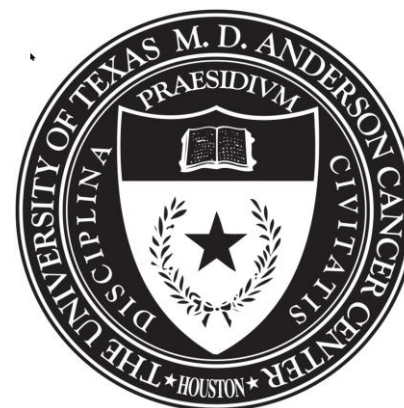

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER



OPERATING BUDGET FISCAL YEAR ENDING AUGUST 31, 2027

Adopted by the U.T. System Board of Regents
August 13, 2026

The University of Texas M. D. Anderson Cancer Center

TABLE OF CONTENTS

Budget Rules and Procedures.....	A.	1
All Funds Operating Budget Summary.....	B.	1
All Funds Operating Budget - Expenses by Functional Classification.....	B.	2
All Funds Operating Budget - Expenses by Natural Classification.....	B.	4
Summary of Educational and General Budget: Year to Year Comparison.....	C.	1
Summary of Educational and General Budget: Method of Finance.....	C.	4
Summary of Faculty Salaries, Instructional Administration and Departmental Operating Expenses.....	D.	1
Educational and General Funds.....	E.	1
Instruction and Academic Support.....	E.	1
Instruction	E.	1
Academic Support.....	E.	10
Research Medical Library.....	E.	16
Instruction and Academic Support Total.....	E.	18
Research	E.	19
Research Enhancement.....	E.	19
Special Items Research.....	E.	27
Research Total.....	E.	29
Public Service.....	E.	30
Public Service Total.....	E.	31
Health Care - Hospital & Clinics.....	E.	32
Health Care - Hospital & Clinics Total.....	E.	47
Institutional Support.....	E.	48
Institutional Support Total.....	E.	59
Student Services.....	E.	60
Student Services Total.....	E.	61
Staff Benefits.....	E.	62
Operation & Maintenance of Plant.....	E.	64
All Other Operation & Maintenance of Plant Total	E.	66
Debt Service - Equipment.....	E.	67
Debt Service - Facilities.....	E.	67
Debt Service - Total.....	E.	68
Total Operation & Maintenance of Plant and Debt Service.....	E.	69

The University of Texas M. D. Anderson Cancer Center

TABLE OF CONTENTS

Educational and General Funds (continued)		
Scholarships and Fellowships.....	E.	70
Scholarships and Fellowships Total.....	E.	71
Total Educational and General Budget.....	E.	72
Service Departments and Revolving Funds.....	F.	1
Designated Funds.....	G.	1
Other Designated Activities.....	G.	1
Medical Service, Research and Development Plan Income and Expenses.....	G.	7
Designated Tuition and Fees.....	G.	8
Auxiliary Enterprises Funds.....	H.	1
Restricted Current Funds - Sponsored Grants and Contracts.....	I.	1
Restricted Current Funds - Gifts.....	J.	1
Restricted Gifts and Endowments.....	J.	2
Restricted Gifts and Endowments by Departments	J.	3
Unexpended Plant Fund.....	K.	1
Alphabetical Index.....	L	1

Budget Rules and Procedures

THE UNIVERSITY OF TEXAS SYSTEM

OPERATING BUDGET RULES AND PROCEDURES – REVISED 8.13.2026

For Fiscal Year Ending August 31, 2027

A. INITIAL BUDGET

1. Any transfers subsequent to the approval of the initial budget shall be made only after careful consideration of the allocations, transfer limitations, and general provisions of the current general appropriations act. (See B. Budget Amendments)
2. All appointments are subject to the provisions of the U.T. System Board of Regents' *Rules and Regulations* ("Regents' Rules") for the governance of The University of Texas System.
3. The established merit policy will be observed in determining salary rates.
4. All academic salary rates in the instructional departments of the academic institutions are nine-month rates (September 1 - May 31, or August 16 – May 15 for U.T. Austin) unless otherwise specified. In the health-related institutions and medical schools of academic institutions, all salary rates are twelve-month rates unless otherwise specified.
5. All appointments of classified personnel are based on twelve-month rates and are made within appropriate salary ranges as defined by the classified personnel Pay Plan approved by the president or Chancellor. All appointments of administrative and professional personnel are based on twelve-month rates.
6. Compensation for continuing personnel services (for a period longer than one month), though paid for on an hourly basis, is not to be paid out of maintenance and equipment, or like appropriations, except upon specific approval of the president of the institution or the Chancellor.
7. All maintenance and operation, equipment, and travel appropriations are for twelve months (September 1 - August 31) and should be budgeted and expended accordingly.

B. BUDGET AMENDMENTS

1. Items requiring approval of the U.T. System Administration and subsequent approval by the U.T. System Board of Regents via the Consent Agenda
 - a. Appointments, promotions, and compensation changes involving Chief Administrative Officers (Regents' Rules 20101, 20201, 20202, and 20203).
 - b. New contracts or contract amendments affecting compensation involving athletic directors or coaches whose total annual compensation equals or exceeds the amounts specified by Regents' Rule 10501 Section 3.1.
 - c. Compensation changes for Key Executives as defined by Regents' Rule 20203.
 - d. Compensation for Highly Compensated Personnel whose total annual compensation for the first time exceeds or may exceed the amount set as the approved institutional contract threshold discussed in Regents' Rules and Regulations, Rule 10501, Subsection 2.1.1 during the year and who are not subject to B.1.d, B.1.e or B.1.f (Regents' Rules 10501 and 20204).
 - e. Compensation changes greater than five percent for Highly Compensated Personnel whose total annual compensation exceeds the amount set as the approved institutional contract threshold discussed in Regents' Rules and Regulations, Rule 10501, Subsection 2.1.1 and who are not subject to B.1.d, B.1.e or B.1.f (Regents' Rules 10501 and 20204).
 - f. 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.
 - g. 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 (Regents' Rule 20501).
 - b. Increases in budgeted amounts from income or unappropriated balances for Educational and General, Auxiliary Enterprises, Designated Funds, Service Departments, Revolving Funds, and Plant Funds, subject to the thresholds established in B.5 below.
 - c. Increases to Plant Funds which result from transfers from Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds, subject to the thresholds established in B.5 below.

- d. Compensation changes for Highly Compensated Personnel other than those subject to B.1.d, B.1.e or B.1.f with total annual compensation in excess of the amount set as the approved institutional contract threshold discussed in Regents' Rules and Regulations, Rule 10501, Subsection 3.1, whose change in total annual compensation is five percent or less and whose initial compensation was previously approved by the U.T. System Board of Regents (Regents' Rules 10501 and 20204).
 - e. Appointments and compensation changes for Highly Compensated Personnel (\$1 million or more) who are not subject to B.1.a, B.1.b, B.1.c, B.1.d, B.1.e, B.1.f, or B.2.d (Regents Rule 20204).
 - f. Appointments and promotions involving administrative and professional personnel reporting directly to the president who are not subject to another provision specified within Sections B.1 or B.2 of these Rules.
3. Items requiring approval of the president only (Chancellor for U.T. System Administration)
- a. All interdepartmental transfers.
 - b. All budget transfers between line-item appropriations within a department.
 - c. Increases in budgeted amounts from income or unappropriated balances for Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds, subject to the thresholds established in B.5 below.
 - d. Reappropriation of Prior Year Educational and General Fund Balances, subject to the thresholds established in B.5 below (Regents' Rule 20501).
 - e. Transactions involving all other personnel except those specified by another provision within these Rules.
 - f. Changes in sources of funds, changes in time assignments, and other changes in status for personnel categorized in Item B.1 or B.2, provided no change in the individual's salary rate is involved. In the case of Medical Faculty, this provision applies to "Total Compensation."
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.1f and B.1g – Equal to or greater than \$10,000,000 (budget increase approval via the Consent Agenda)
 - ii. For B.2a – Equal to or greater than \$10,000,000 (reappropriation of E&G balances approval by U.T. System Administration)
 - iii. For B.2b and B.2c – Equal to or greater than \$5,000,000 and less than \$10,000,000 (budget increase approval by U.T. System Administration)
 - iv. For B.3c – Less than \$5,000,000 (budget increase approval by the president)
 - v. For B.3.d – Less than \$10,000,000 (reappropriation of E&G balances approval by the president)
- b. Institutions other than U.T. System Administration with budgeted revenue, including transfers from the Available University Fund, between \$250 million and \$1 billion, will have a threshold of:
 - i. For B.1f and B.1g – Equal to or greater than \$5,000,000 (budget increase approval via the Consent Agenda)
 - ii. For B.2a – Equal to or greater than \$5,000,000 (reappropriation of E&G balances approval by U.T. System Administration)
 - iii. For B.2b and B.2c – Equal to or greater than \$2,500,000 and less than \$5,000,000 (budget increase approval by U.T. System Administration)
 - iv. For B.3c – Less than \$2,500,000 (budget increase approval by the president)
 - v. For B.3.d – Less than \$5,000,000 (reappropriation of E&G balances approval by the president)
- c. Institutions other than U.T. System Administration with budgeted revenue, including transfers from the Available University Fund, less than \$250 million will have a threshold of:
 - i. For B.1f and B.1g – Equal to or greater than \$2,500,000 (budget increase approval via the Consent Agenda)
 - ii. For B.2a – Equal to or greater than \$2,500,000 (reappropriation of E&G balances approval by U.T. System Administration)
 - iii. For B.2b and B.2c – Equal to or greater than \$500,000 and less than \$2,500,000 (budget increase approval by U.T. System Administration)
 - iv. For B.3c – Less than \$500,000 (budget increase approval by the president)
 - v. For B.3.d – Less than \$2,500,000 (reappropriation of E&G balances approval by the president)

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

C. OTHER CONSIDERATIONS

1. All appropriations not actually expended or encumbered by August 31 will automatically lapse to the Unappropriated Balance Account except for those reallocated pursuant to Item B.2a and Item B.3d.
2. Compensation from the Medical Service Research and Development Plan, Dental Service Research and Development Plan, Physicians Referral Service Plan, Faculty Services Research and Development Plan, Allied Health Faculty Services Plan, or Nursing Clinical Enterprise Health Services Research and Development Plan is contingent upon its being earned or available in accordance with the regulations applicable to the appropriate plan.
3. Budgeted expenditures authorized from sources of funds other than Educational and General Funds are contingent upon receipt of such funds. Appointments from such fund sources will not become an obligation of the institution in the event the supplemental or grant funds are not realized.
4. Leaves of Absence may be granted only in accordance with provisions contained in Regents' Rule 30201.
5. In these Rules, Compensation means total annual compensation as defined by Regents' Rule 20204.
6. Appropriations of the Available University Fund are subject to the appropriation limitations and notice requirements found in the General Appropriations Act.

THE UNIVERSITY OF TEXAS SYSTEM

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

For Fiscal Year Ending August 31, 2027

RULES AND PROCEDURES

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

**All Funds
Budget Summary**

The University of Texas M. D. Anderson Cancer Center
2026 - 2027 Operating Budget
All Funds Operating Budget Summary

Fund Group	FY 2026 Adjusted Budget	% of Budget	FY 2027 Budget	% of Budget	Increase/ (Decrease)	% Inc / (% Dec)
Educational and General Fund	\$ 6,137,154,428	66.1%	\$ 6,851,162,246	65.6%	\$ 714,007,818	11.6%
Designated Fund	1,154,613,789	12.4%	1,372,376,015	13.1%	217,762,226	18.9%
Auxiliary Fund	39,886,186	0.4%	46,818,276	0.4%	6,932,090	17.4%
Restricted Fund	708,340,867	7.6%	702,098,203	6.7%	(6,242,664)	-0.9%
Unexpended Plant Fund	1,248,357,110	13.4%	1,465,389,611	14.0%	217,032,501	17.4%
Subtotal - Expenditures (All Funds)	<u><u>\$ 9,288,352,380</u></u>	<u><u>100.0%</u></u>	<u><u>\$ 10,437,844,351</u></u>	<u><u>100.0%</u></u>	<u><u>\$ 1,149,491,971</u></u>	<u><u>12.4%</u></u>
Reconciling Adjustments:						
Tuition Discounting	(10,000)		(10,000)		—	—%
Capital Outlay	(1,248,357,110)		(1,465,389,611)		(217,032,501)	17.4%
Debt Principal Transfers	(53,778,000)		(36,737,000)		17,041,000	-31.7%
Capitalized Lease/SBITA Principal	(54,192,899)		(39,012,750)		15,180,149	-28.0%
Depreciation Expense	406,518,452		448,287,080		41,768,628	10.3%
Total	<u><u>\$ 8,338,532,823</u></u>		<u><u>\$ 9,344,982,070</u></u>		<u><u>\$ 1,006,449,247</u></u>	<u><u>12.1%</u></u>

The University of Texas M. D. Anderson Cancer Center

Operating Budget - Expenses by Functional Classification

Fiscal Year Ending August 31, 2027

Adjusted 2026 Budget		Educational and General	Designated	Auxiliary	Available University Fund	Restricted	Unexpended Plant Funds	Subtotal	Adjustments	FY 2027 Total Operating Budget
Operating Revenues:										
\$ 1,917,729	Tuition and Fees (Gross)	765,797	1,151,932	—	—	—	—	1,917,729	—	1,917,729
(10,000)	Less Discounts and Allowances	—	—	—	—	—	—	—	(10,000)	(10,000)
321,871,759	Federal Sponsored Programs	—	88,000,000	—	—	230,000,000	—	318,000,000	—	318,000,000
43,338,840	State Sponsored Programs	61,683	2,000,000	—	—	42,250,000	—	44,311,683	—	44,311,683
333,100,872	Local and Private Sponsored Programs	—	76,000,000	—	—	262,500,000	—	338,500,000	—	338,500,000
2,500,000	Net Sales and Services of Educational Activities	—	2,500,000	—	—	—	—	2,500,000	—	2,500,000
7,074,042,551	Net Sales and Services of Hospital and Clinics	8,031,563,712	—	—	—	—	—	8,031,563,712	—	8,031,563,712
540,982,400	Net Professional Fees	—	599,807,000	—	—	—	—	599,807,000	—	599,807,000
49,465,288	Net Auxiliary Enterprises	—	—	51,828,961	—	—	—	51,828,961	—	51,828,961
100,000,000	Other Operating Revenues	750,000	89,000,000	—	—	4,250,000	—	94,000,000	—	94,000,000
8,467,209,439	Total Operating Revenues	8,033,141,192	858,458,932	51,828,961	—	539,000,000	—	9,482,429,085	(10,000)	9,482,419,085
Operating Expenses:										
98,770,840	Instruction	116,091,228	3,514,158	—	—	2,442,386	—	122,047,772	—	122,047,772
198,527,899	Academic Support	217,814,097	1,829,948	—	—	724,308	—	220,368,353	—	220,368,353
1,170,721,049	Research	362,108,083	285,863,219	—	—	667,994,078	—	1,315,965,380	(3,879,843)	1,312,085,537
30,858,172	Public Service	17,484,025	6,878,684	—	—	8,372,399	—	32,735,108	—	32,735,108
5,822,463,834	Hospitals and Clinics	5,539,044,009	1,054,583,899	—	—	14,248,963	—	6,607,876,871	(18,614,572)	6,589,262,299
230,557,333	Institutional Support	199,877,324	18,060,500	—	—	2,971,907	—	220,909,731	(13,414,524)	207,495,207
3,084,664	Student Services	1,025,400	96,354	—	—	2,239,113	—	3,360,867	—	3,360,867
301,566,127	Operation and Maintenance of Plant	322,005,537	443,620	—	—	146,127	1,465,389,611	1,787,984,895	(1,470,795,961)	317,188,934
3,208,946	Scholarships and Fellowships	63,482	1,105,633	—	—	2,958,922	—	4,128,037	(10,000)	4,118,037
31,535,000	Auxiliary Enterprises	—	—	36,043,230	—	—	—	36,043,230	—	36,043,230
406,518,452	Depreciation and Amortization	—	—	—	—	—	—	—	448,287,080	448,287,080
8,297,812,316	Total Operating Expenses	6,775,513,185	1,372,376,015	36,043,230	—	702,098,203	1,465,389,611	10,351,420,244	(1,058,427,820)	9,292,992,424
169,397,123	Operating Surplus (Deficit)	1,257,628,007	(513,917,083)	15,785,731	—	(163,098,203)	(1,465,389,611)	(868,991,159)	1,058,417,820	189,426,661
Noncapital Subsidies:										
257,951,306	State Appropriations (Incl from Other State Agy)	258,510,665	—	—	—	—	—	258,510,665	—	258,510,665
—	Federal/State/Local Nonexchange Sponsored	—	—	—	—	1,000,000	—	1,000,000	—	1,000,000
160,000,000	Gifts in Support of Operations	—	32,000,000	—	—	118,000,000	—	150,000,000	—	150,000,000
—	AUF Trsfs for Operations (UTS and UT Austin)	—	—	—	—	—	—	—	—	—
—	Non-Mandatory Trsfs In for Operations	—	—	—	—	—	—	—	—	—
—	Non-Mandatory (Trsfs Out) for Operations	—	—	—	—	—	—	—	—	—
417,951,306	Total Noncapital Subsidies	258,510,665	32,000,000	—	—	119,000,000	—	409,510,665	—	409,510,665
587,348,429	Operating Surplus (Deficit) and Noncapital Subsidies	1,516,138,672	(481,917,083)	15,785,731	—	(44,098,203)	(1,465,389,611)	(459,480,494)	1,058,417,820	598,937,326
Other Nonoperating:										
—	State Appropriations (CCAP)	—	—	—	—	—	—	—	—	—
490,000,000	Net Investment Income	275,000,000	190,750,000	—	—	44,250,000	—	510,000,000	—	510,000,000
(40,720,507)	Debt Service (Trsfs Out) - Interest	(45,415,711)	—	(4,271,396)	—	—	—	(49,687,107)	(2,302,539)	(51,989,646)
(107,970,899)	Debt Service (Trsfs Out) - Principal	(30,233,350)	—	(6,503,650)	—	—	—	(36,737,000)	(39,012,750)	(75,749,750)
—	Other Nonoperating Revenues	—	—	—	—	—	—	—	—	—
—	Other Budget Trsfs Within the Institution	(1,715,489,611)	250,100,000	—	—	—	1,465,389,611	—	—	—
341,308,594	Total Other Nonoperating	(1,516,138,672)	440,850,000	(10,775,046)	—	44,250,000	1,465,389,611	423,575,893	(41,315,289)	382,260,604
\$ 928,657,023	Operating and Nonoperating Surplus (Deficit)	—	(41,067,083)	5,010,685	—	151,797	—	(35,904,601)	1,017,102,531	981,197,930
\$ 9,375,160,745	Total Revenues (Excl State Approp CCAP Principal)	8,566,651,857	1,081,208,932	51,828,961	—	702,250,000	—	10,401,939,750	(10,000)	10,401,929,750
(8,338,532,823)	Total Expenses and Trsfs Out (Excl Principal/Other)	(6,820,928,896)	(1,372,376,015)	(40,314,626)	—	(702,098,203)	(1,465,389,611)	(10,401,107,351)	1,056,125,281	(9,344,982,070)
\$ 1,036,627,922	Budget Margin Surplus (Deficit)	1,745,722,961	(291,167,083)	11,514,335	—	151,797	(1,465,389,611)	832,399	1,056,115,281	1,056,947,680

The University of Texas M. D. Anderson Cancer Center
Explanations of Adjustments to Operating Budget - Functional Classification
Fiscal Year Ending August 31, 2027

	FY 2026	FY 2027
1) Tuition Discounting (Non-Cash Reduction of Revenue and Expenses)		
Reduction of Revenue in:		
Tuition and Fee (Discounts and Allowances)	10,000	10,000
Net Auxiliary Activities	—	—
Total Reduction of Revenue	<u>10,000</u>	<u>10,000</u>
Reduction of Scholarship Expenses in:		
Instruction	—	—
Academic Support	—	—
Research	—	—
Public Service	—	—
Hospitals and Clinics	—	—
Institutional Support	—	—
Student Services	—	—
Operation and Maintenance of Plant	—	—
Scholarships and Fellowships	10,000	10,000
Auxiliary Enterprises	—	—
Total Reduction of Expenses	<u>10,000</u>	<u>10,000</u>
2) Capital Outlay Included in Budgeted Fund Totals		
Instruction	—	—
Academic Support	—	—
Research	—	—
Public Service	—	—
Hospitals and Clinics	—	—
Institutional Support	—	—
Student Services	—	—
Operation and Maintenance of Plant	1,248,357,110	1,465,389,611
Scholarships and Fellowships	—	—
Auxiliary Enterprises	—	—
Total	<u>1,248,357,110</u>	<u>1,465,389,611</u>
3) Capitalized Lease Activity and Subscription-Based IT Arrangements (SBITA) Included in Budgeted Fund Totals		
Instruction	—	—
Academic Support	—	—
Research	5,364,752	3,879,843
Public Service	—	—
Hospitals and Clinics	25,738,817	18,614,572
Institutional Support	18,548,586	13,414,524
Student Services	—	—
Operation and Maintenance of Plant	7,475,491	5,406,350
Scholarships and Fellowships	—	—
Auxiliary Enterprises	—	—
Total	<u>57,127,646</u>	<u>41,315,289</u>
Lease/SBITA Interest (Reclassified from Functional Expenses)	2,934,747	2,302,539
Lease/SBITA Principal (Reclassified from Functional Expenses)	54,192,899	39,012,750
Total	<u>57,127,646</u>	<u>41,315,289</u>
4) Depreciation and Amortization Expense		
Amortization - Right of Use Assets on Leases/SBITA	57,127,646	41,315,289
Depreciation and Amortization - All Other	349,390,806	406,971,791
	<u>406,518,452</u>	<u>448,287,080</u>
5) Transfers for Debt Service - Principal	<u>53,778,000</u>	<u>36,737,000</u>
Recap of Impact on Revenues and Expenses:		
Net Increase (Decrease) in Revenue:	(10,000)	(10,000)
Net (Increase) Decrease in Expenses	896,041,557	1,056,125,281
Net Increase (Decrease) in Budget Surplus	<u>896,031,557</u>	<u>1,056,115,281</u>

The University of Texas M. D. Anderson Cancer Center
Operating Budget - Expenses by Natural Classification
Fiscal Year Ending August 31, 2027

Adjusted 2026 Budget		Educational and General	Designated	Auxiliary	Available University Fund	Restricted	Unexpended Plant Funds	Subtotal	Adjustments	FY 2027 Total Operating Budget
Operating Revenues:										
\$ 1,917,729	Tuition and Fees	765,797	1,151,932	—	—	—	—	1,917,729	0	1,917,729
(10,000)	Less Discounts and Allowances	—	—	—	—	—	—	—	(10,000)	(10,000)
321,871,759	Federal Sponsored Programs	—	88,000,000	—	—	230,000,000	—	318,000,000	—	318,000,000
43,338,840	State Sponsored Programs	61,683	2,000,000	—	—	42,250,000	—	44,311,683	—	44,311,683
333,100,872	Local and Private Sponsored Programs	—	76,000,000	—	—	262,500,000	—	338,500,000	—	338,500,000
2,500,000	Net Sales and Services of Educational Activities	—	2,500,000	—	—	—	—	2,500,000	—	2,500,000
7,074,042,551	Net Sales and Services of Hospital and Clinics	8,031,563,712	—	—	—	—	—	8,031,563,712	—	8,031,563,712
540,982,400	Net Professional Fees	—	599,807,000	—	—	—	—	599,807,000	—	599,807,000
49,465,288	Net Auxiliary Enterprises	—	—	51,828,961	—	—	—	51,828,961	—	51,828,961
100,000,000	Other Operating Revenues	750,000	89,000,000	—	—	4,250,000	—	94,000,000	—	94,000,000
8,467,209,439	Total Operating Revenues	8,033,141,192	858,458,932	51,828,961	—	539,000,000	—	9,482,429,085	(10,000)	9,482,419,085
Operating Expenses:										
1,128,001,600	Compensation - Faculty	512,374,340	578,819,206	—	—	139,351,804	—	1,230,545,350	—	1,230,545,350
2,342,855,221	Compensation - Non-Faculty	2,169,438,194	314,180,359	12,107,072	—	170,530,134	—	2,666,255,759	—	2,666,255,759
68,218,564	Wages	61,423,056	6,596,307	1,549,356	—	1,322,530	—	70,891,249	—	70,891,249
878,904,326	Benefits	854,396,081	175,686,135	7,594,858	—	86,225,628	—	1,123,902,702	—	1,123,902,702
4,417,979,711	Personnel Costs	3,597,631,671	1,075,282,007	21,251,286	—	397,430,096	—	5,091,595,060	—	5,091,595,060
55,533,034	Utilities	55,531,819	—	907,567	—	—	—	56,439,386	—	56,439,386
2,715,226	Scholarships and Fellowships	63,482	117,760	—	—	2,622,279	—	2,803,521	—	2,803,521
(10,000)	Less Discounts and Allowances	—	—	—	—	—	—	—	(10,000)	(10,000)
4,720,560,649	Operations, Maintenance and Travel	3,122,286,213	296,976,248	13,884,377	—	302,045,828	1,465,389,611	5,200,582,277	—	5,200,582,277
(1,305,484,756)	Less Capitalized Portion and Cap Lease/SBITA Activity	—	—	—	—	—	—	—	(1,506,704,900)	(1,506,704,900)
406,518,452	Depreciation and Amortization	—	—	—	—	—	—	—	448,287,080	448,287,080
8,297,812,316	Total Operating Expenses	6,775,513,185	1,372,376,015	36,043,230	—	702,098,203	1,465,389,611	10,351,420,244	(1,058,427,820)	9,292,992,424
169,397,123	Operating Surplus (Deficit)	1,257,628,007	(513,917,083)	15,785,731	—	(163,098,203)	(1,465,389,611)	(868,991,159)	1,058,417,820	189,426,661
Noncapital Subsidies:										
257,951,306	State Appropriations (Incl from Other State Agy)	258,510,665	—	—	—	—	—	258,510,665	—	258,510,665
—	Federal/State/Local Nonexchange Sponsored	—	—	—	—	1,000,000	—	1,000,000	—	1,000,000
160,000,000	Gifts in Support of Operations	—	32,000,000	—	—	118,000,000	—	150,000,000	—	150,000,000
—	AUF Trsfs for Operations (UTS and UT Austin)	—	—	—	—	—	—	—	—	—
—	Non-Mandatory Trsfs In for Operations	—	—	—	—	—	—	—	—	—
—	Non-Mandatory (Trsfs Out) for Operations	—	—	—	—	—	—	—	—	—
417,951,306	Total Noncapital Subsidies	258,510,665	32,000,000	—	—	119,000,000	—	409,510,665	—	409,510,665
587,348,429	Operating Surplus (Deficit) and Noncapital Subsidies	1,516,138,672	(481,917,083)	15,785,731	—	(44,098,203)	(1,465,389,611)	(459,480,494)	1,058,417,820	598,937,326
Other Nonoperating:										
—	State Appropriations (CCAP)	—	—	—	—	—	—	—	—	—
490,000,000	Net Investment Income	275,000,000	190,750,000	—	—	44,250,000	—	510,000,000	—	510,000,000
(40,720,507)	Debt Service (Trsfs Out) - Interest	(45,415,711)	—	(4,271,396)	—	—	—	(49,687,107)	(2,302,539)	(51,989,646)
(107,970,899)	Debt Service (Trsfs Out) - Principal	(30,233,350)	—	(6,503,650)	—	—	—	(36,737,000)	(39,012,750)	(75,749,750)
—	Other Nonoperating Revenues	—	—	—	—	—	—	—	—	—
—	Other Budget Trsfs Within the Institution	(1,715,489,611)	250,100,000	—	—	—	1,465,389,611	—	—	—
341,308,594	Total Other Nonoperating	(1,516,138,672)	440,850,000	(10,775,046)	—	44,250,000	1,465,389,611	423,575,893	(41,315,289)	382,260,604
\$ 928,657,023	Operating and Nonoperating Surplus (Deficit)	—	(41,067,083)	5,010,685	—	151,797	—	(35,904,601)	1,017,102,531	981,197,930
\$ 9,375,160,745	Total Revenues (Excl State Approp CCAP Principal)	8,566,651,857	1,081,208,932	51,828,961	—	702,250,000	—	10,401,939,750	(10,000)	10,401,929,750
(8,338,532,823)	Total Expenses and Trsfs Out (Excl Principal/Other)	(6,820,928,896)	(1,372,376,015)	(40,314,626)	—	(702,098,203)	(1,465,389,611)	(10,401,107,351)	1,056,125,281	(9,344,982,070)
\$ 1,036,627,922	Budget Margin Surplus (Deficit)	1,745,722,961	(291,167,083)	11,514,335	—	151,797	(1,465,389,611)	832,399	1,056,115,281	1,056,947,680

The University of Texas M. D. Anderson Cancer Center
Explanations of Adjustments to Operating Budget - Natural Classification
Fiscal Year Ending August 31, 2027

	<u>FY 2026</u>	<u>FY 2027</u>
1) Tuition Discounting (Non-Cash Reduction of Revenue and Expenses)		
Reduction of Revenue in:		
Tuition and Fee (Discounts and Allowances)	10,000	10,000
Net Auxiliary Activities	—	—
Total Reduction of Revenue	<u>10,000</u>	<u>10,000</u>
Reduction of Scholarship Expenses in:	<u>10,000</u>	<u>10,000</u>
2) Capital Outlay Included in Budgeted Fund Totals	<u>1,248,357,110</u>	<u>1,465,389,611</u>
3) Capitalized Lease Activity and Subscription-Based IT Arrangements (SBITA) Included in Budgeted Fund Totals		
Reduction of Operations, Maintenance and Travel	57,127,646	41,315,289
Lease/SBITA Interest (Reclassified from O&M)	<u>2,934,747</u>	<u>2,302,539</u>
Lease/SBITA Principal (Reclassified from O&M)	<u>54,192,899</u>	<u>39,012,750</u>
4) Depreciation and Amortization Expense (Including Right of Use Asset Amortization)	<u>406,518,452</u>	<u>448,287,080</u>
5) Transfers for Debt Service - Principal	<u>53,778,000</u>	<u>36,737,000</u>
Recap of Impact on Revenues and Expenditures:		
Net Increase (Decrease) in Revenue:	(10,000)	(10,000)
Net (Increase) Decrease in Expenditures	<u>896,041,557</u>	<u>1,056,125,281</u>
Net Increase (Decrease) in Budget Surplus	<u>896,031,557</u>	<u>1,056,115,281</u>

**Educational and
General Funds**

The University of Texas M. D. Anderson Cancer Center
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2026 with 2027 Budget

	Adjusted 2026	2027	Increase or (Decrease) Amount	Percent
METHOD OF FINANCING				
<u>GENERAL REVENUE</u>				
General Appropriations Act	\$ 257,332,950	\$ 257,334,841	\$ 1,891	0.0%
Less CCAP Bond Debt Svc Transfer to UT System	(17,397,199)	(17,397,199)	—	0.0%
Transfer from Higher Education Group Insurance	6,968,342	7,525,810	557,468	8.0%
Benefits Paid By the State	11,047,213	11,047,213	—	0.0%
Subtotal - General Revenue	257,951,306	258,510,665	559,359	0.2%
<u>ESTIMATED EDUCATIONAL & GENERAL INCOME</u>				
Tuition	765,797	765,797	—	0.0%
Tuition	765,797	765,797	—	0.0%
Interest on Time Deposits	275,000,000	275,000,000	—	0.0%
Interest on Time Deposits	275,000,000	275,000,000	—	0.0%
Other Income	787,500	750,000	(37,500)	-4.8%
Income from Patients	7,074,042,551	8,031,563,712	957,521,161	13.5%
Patient Income	7,074,042,551	8,031,563,712	957,521,161	13.5%
Transfers of E&G Income	(223,099,368)	(250,100,000)	(27,000,632)	12.1%
Transfer for Texas Public Education Grants	(99,368)	(100,000)	(632)	0.6%
Transfer for Practice Plan	(223,000,000)	(250,000,000)	(27,000,000)	12.1%
Subtotal - Estimated Educational & General Income	7,127,496,480	8,057,979,509	930,483,029	13.1%
<u>OTHER SOURCES</u>				
State/Federal Grants, Contracts and Transfers	63,752	61,683	(2,069)	-3.2%
Collegiate License Plate Scholarships (Fund 802)	2,164	2,164	—	0.0%
THECB - TEXAS Grant Program	61,588	59,519	(2,069)	-3.4%
Subtotal - Other Sources	63,752	61,683	(2,069)	-3.2%
TOTAL RESOURCES	\$ 7,385,511,538	\$ 8,316,551,857	\$ 931,040,319	12.6%

The University of Texas M. D. Anderson Cancer Center
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2026 with 2027 Budget

	Adjusted 2026	2027	Increase or (Decrease) Amount	Percent
BUDGETED EXPENDITURES				
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>				
Medical School	226,243,104	244,364,548	18,121,444	8.0%
Faculty Salaries	133,583,558	134,788,887	1,205,329	0.9%
Departmental Operating Expense	3,929,174	4,617,586	688,412	17.5%
Instructional Administration	88,730,372	104,958,075	16,227,703	18.3%
Library	7,499,174	7,839,769	340,595	4.5%
Subtotal - Instruction and Academic Support	233,742,278	252,204,317	18,462,039	7.9%
<u>RESEARCH</u>				
Research Enhancement	229,668,836	275,574,112	45,905,276	20.0%
Research Enhancement	229,668,836	275,574,112	45,905,276	20.0%
Special Items - Research	21,001,366	22,464,335	1,462,969	7.0%
Breast Cancer Research Program	2,109,653	2,318,958	209,305	9.9%
Cell Therapy Institute	15,000,000	15,000,000	—	0.0%
Cord Blood and Cellular Therapy Research Program	3,891,713	5,145,377	1,253,664	32.2%
Subtotal - Research	250,670,202	298,038,447	47,368,245	18.9%
<u>PUBLIC SERVICE</u>				
Public Service	11,448,272	14,196,985	2,748,713	24.0%
Subtotal - Public Service	11,448,272	14,196,985	2,748,713	24.0%
<u>HEALTH CARE</u>				
Patient Care Activities	4,468,567,854	4,967,756,424	499,188,570	11.2%
Patient Care	4,468,567,854	4,967,756,424	499,188,570	11.2%
Subtotal - Health Care	4,468,567,854	4,967,756,424	499,188,570	11.2%
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	165,553,388	135,048,115	(30,505,273)	-18.4%
Subtotal - Institutional Support	165,553,388	135,048,115	(30,505,273)	-18.4%
<u>STUDENT SERVICES</u>				
Student Services	991,546	1,025,400	33,854	3.4%
Subtotal - Student Services	991,546	1,025,400	33,854	3.4%
<u>STAFF BENEFITS</u>				
Staff Benefits	670,938,883	854,396,081	183,457,198	27.3%
UTGRA	1,008,862	1,227,409	218,547	21.7%
Old Age and Survivors Insurance	155,976,412	189,765,201	33,788,789	21.7%

The University of Texas M. D. Anderson Cancer Center
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2026 with 2027 Budget

	Adjusted 2026	2027	Increase or (Decrease) Amount	Percent
Staff Group Insurance Premiums	285,766,288	385,784,490	100,018,202	35.0%
Longevity Pay	23,757,048	28,903,479	5,146,431	21.7%
Workers Compensation Insurance	820,109	997,767	177,658	21.7%
Retirement Contributions	167,291,172	203,531,049	36,239,877	21.7%
Unemployment Compensation Insurance	3,905,267	4,751,255	845,988	21.7%
Accrued Vacation and Sick Leave	32,413,725	39,435,431	7,021,706	21.7%
Subtotal - Staff Benefits	670,938,883	854,396,081	183,457,198	27.3%
<u>OPERATION & MAINTENANCE OF PLANT</u>				
Operation and Maintenance of Plant	251,965,949	252,783,934	817,985	0.3%
Plant Support Services	198,993,101	199,470,680	477,579	0.2%
Utilities	52,972,848	53,313,254	340,406	0.6%
Special Items - O&M of Plant	83,212,574	75,649,061	(7,563,513)	-9.1%
Debt Service - Facilities	68,719,761	75,649,061	6,929,300	10.1%
Debt Service - Equipment	14,492,813	—	(14,492,813)	-100.0%
Subtotal - Operation & Maintenance of Plant	335,178,523	328,432,995	(6,745,528)	-2.0%
<u>SCHOLARSHIPS & FELLOWSHIPS</u>				
Scholarships and Fellowships	63,482	63,482	—	0.0%
Scholarships	63,482	63,482	—	0.0%
Subtotal - Scholarships & Fellowships	63,482	63,482	—	0.0%
TOTAL BUDGETED EXPENDITURES	6,137,154,428	6,851,162,246	714,007,818	11.6%
E & G Capital Projects	1,248,357,110	1,465,389,611	217,032,501	17.4%
GRAND TOTAL	7,385,511,538	8,316,551,857	931,040,319	12.6%
Excess of Resources Over Estimated Expenditures	—	—		
Estimated Unappropriated Balance, September 1:				
E&G Capital Projects	—	—		
Operating Budget	—	—		
Estimated Unappropriated Balance, August 31:	\$ —	\$ —		

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

	Adjusted 2027	Method of Financing		
		General Revenue	Other E&G	Other Sources
BUDGETED EXPENDITURES				
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>				
Medical School	244,364,548	4,210,299	240,154,249	—
Faculty Salaries	134,788,887	4,210,299	130,578,588	—
Departmental Operating Expense	4,617,586	—	4,617,586	—
Instructional Administration	104,958,075	—	104,958,075	—
Library	7,839,769	—	7,839,769	—
Subtotal - Instruction and Academic Support	252,204,317	4,210,299	247,994,018	—
<u>RESEARCH</u>				
Research Enhancement	275,574,112	16,129,737	259,444,375	—
Research Enhancement	275,574,112	16,129,737	259,444,375	—
Special Items - Research	22,464,335	19,000,000	3,464,335	—
Breast Cancer Research Program	2,318,958	2,000,000	318,958	—
Cell Therapy Institute	15,000,000	15,000,000	—	—
Cord Blood and Cellular Therapy Research Program	5,145,377	2,000,000	3,145,377	—
Subtotal - Research	298,038,447	35,129,737	262,908,710	—
<u>PUBLIC SERVICE</u>				
Public Service	14,196,985	—	14,196,985	—
Subtotal - Public Service	14,196,985	—	14,196,985	—
<u>HEALTH CARE</u>				
Patient Care Activities	4,967,756,424	164,683,956	4,803,072,468	—
Patient Care	4,967,756,424	164,683,956	4,803,072,468	—
Subtotal - Health Care	4,967,756,424	164,683,956	4,803,072,468	—
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	135,048,115	10,055,822	124,992,293	—
Subtotal - Institutional Support	135,048,115	10,055,822	124,992,293	—
<u>STUDENT SERVICES</u>				
Student Services	1,025,400	—	1,025,400	—
Subtotal - Student Services	1,025,400	—	1,025,400	—
<u>STAFF BENEFITS</u>				

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

	Adjusted 2027	Method of Financing		
		General Revenue	Other E&G	Other Sources
Staff Benefits	854,396,081	18,573,023	835,823,058	—
UTGRA	1,227,409	—	1,227,409	—
Old Age and Survivors Insurance	189,765,201	5,634,079	184,131,122	—
Staff Group Insurance Premiums	385,784,490	7,525,810	378,258,680	—
Longevity Pay	28,903,479	—	28,903,479	—
Workers Compensation Insurance	997,767	—	997,767	—
Retirement Contributions	203,531,049	5,413,134	198,117,915	—
Unemployment Compensation Insurance	4,751,255	—	4,751,255	—
Accrued Vacation and Sick Leave	39,435,431	—	39,435,431	—
Subtotal - Staff Benefits	854,396,081	18,573,023	835,823,058	—
<u>OPERATION & MAINTENANCE OF PLANT</u>				
Operation and Maintenance of Plant	252,783,934	25,857,828	226,926,106	—
Plant Support Services	199,470,680	20,404,297	179,066,383	—
Utilities	53,313,254	5,453,531	47,859,723	—
Special Items - O&M of Plant	75,649,061	—	75,649,061	—
Debt Service - Facilities	75,649,061	—	75,649,061	—
Debt Service - Equipment	—	—	—	—
Subtotal - Operation & Maintenance of Plant	328,432,995	25,857,828	302,575,167	—
<u>SCHOLARSHIPS & FELLOWSHIPS</u>				
Scholarships and Fellowships	63,482	—	1,799	61,683
Scholarships	63,482	—	1,799	61,683
Subtotal - Scholarships & Fellowships	63,482	—	1,799	61,683
TOTAL BUDGETED EXPENDITURES	6,851,162,246	258,510,665	6,592,589,898	61,683
E & G Capital Projects	1,465,389,611	—	1,465,389,611	—
GRAND TOTAL	\$ 8,316,551,857	\$ 258,510,665	\$ 8,057,979,509	\$ 61,683

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

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER
2026-2027 BUDGET
SUMMARY OF FACULTY SALARIES, INSTRUCTIONAL ADMINISTRATION AND DEPARTMENTAL OPERATING EXPENSE

Division	2025-2026				2026-2027			
	Total	Faculty Salaries	Non-Faculty Salaries	Maintenance / Equipment	Total	Faculty Salaries	Non-Faculty Salaries	Maintenance / Equipment
THE TUMOR INSITUTE								
INSTRUCTION								
Anesthesiology, CC & Pain Div	4,384,921	0	4,332,247	52,674	5,241,059	0	5,149,531	91,528
Cancer Medicine Division	20,757,388	282,655	19,775,008	699,725	24,991,878	264,543	23,781,551	945,784
Chief Academic Officer	9,177,615	4,258,004	4,516,586	403,025	9,489,545	3,696,169	5,422,976	370,400
Chief Quality Officer	6,927,645	234,375	6,526,500	166,770	7,414,065	223,981	7,152,876	37,208
Clinical Faculty Allocation – Instruction	51,359,072	48,318,447	3,040,625	0	55,779,912	52,035,804	3,744,108	0
Diagnostic Imaging Division	20,282,243	11,297,145	8,834,404	150,694	20,742,681	10,865,653	9,634,275	242,753
Diagnostic Operations	302,234	0	238,744	63,490	326,227	0	282,787	43,440
EVP & Chief Physician ExecDept	11,677,283	1,123,828	10,149,195	404,260	13,932,919	1,960,830	11,403,036	569,053
Information Tech Project	13,958,489	0	3,713,286	10,245,203	8,543,365	0	2,259,179	6,284,186
Institutional Department	2,049,100	763,848	1,285,252	0	2,439,710	568,273	1,871,437	0
Internal Medicine Division	16,210,998	759,922	14,709,862	741,214	17,766,237	478,531	16,408,151	879,555
Medical Staff Allocation	-168,757,612	-56,118,836	-93,222,336	-19,416,440	-175,210,300	-61,147,353	-101,722,336	-12,340,611
Pathology/Lab Med Division	2,687,923	0	2,485,193	202,730	3,401,499	0	3,192,951	208,548
Pediatrics Division	3,709,996	282,524	3,186,502	240,970	4,456,126	206,056	4,023,727	226,343
Pharmacy Division	650,822	595,891	0	54,931	578,881	524,507	0	54,374
Radiation Oncology Division	34,005,621	29,920,004	3,656,026	429,591	34,442,262	29,735,856	4,302,996	403,410
SrVP & Chief Nursing Officer	16,073,842	0	14,846,646	1,227,196	18,570,672	0	17,077,323	1,493,349
Surgery Division	17,974,550	0	17,146,919	827,631	20,009,432	0	19,100,621	908,811
VP Clinical Research	168,000	0	168,000	0	182,743	0	182,743	0
VP, Ambulatory Ops	669,959	0	638,759	31,200	884,460	0	838,592	45,868
SUBTOTAL INSTRUCTION	\$64,270,089	\$41,717,807	\$26,027,418	(\$3,475,136)	\$73,983,373	\$39,412,850	\$34,106,524	\$463,999

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER
2026-2027 BUDGET
SUMMARY OF FACULTY SALARIES, INSTRUCTIONAL ADMINISTRATION AND DEPARTMENTAL OPERATING EXPENSE

Division	2025-2026				2026-2027			
	Total	Faculty Salaries	Non-Faculty Salaries	Maintenance / Equipment	Total	Faculty Salaries	Non-Faculty Salaries	Maintenance / Equipment
THE TUMOR INSITUTE								
ACADEMIC SUPPORT								
Cancer Prev & Pop Sciences Div	1,755,758	80,218	1,650,310	25,230	2,081,115	221,546	1,838,430	21,139
Chief Academic Officer	22,362,495	3,697,037	14,452,683	4,212,775	23,289,352	3,104,452	16,512,547	3,672,353
Clinical Faculty Allocation – Academic Support	108,539,582	89,954,295	18,585,287	0	116,807,985	94,135,619	22,672,366	0
Human Resources Division	1,653,310	0	1,587,850	65,460	1,858,019	10,087	1,772,717	75,215
Medical Staff Allocation	-11,084,180	-2,922,127	-1,405,537	-6,756,516	-12,103,503	-2,922,127	-1,405,537	-7,775,839
Office of the VP & Chief Acctg Officer	1,164,327	0	1,159,577	4,750	1,259,276	0	1,258,076	1,200
Research Admin. Office	3,812,476	0	3,727,066	85,410	3,888,336	0	3,814,776	73,560
SVP, Chief Scientific Officer	2,484,059	103,132	2,288,927	92,000	1,884,635	40,350	1,812,480	31,805
Tech. Commercialization	11,374,159	0	2,674,459	8,699,700	10,616,343	0	3,108,250	7,508,093
VP Clinical Research	19,893,837	936,004	17,982,332	975,501	20,699,617	786,110	19,367,446	546,061
VP, Research	17,192	17,192	0	0	100,000	0	100,000	0
SUBTOTAL ACADEMIC SUPPORT	\$161,973,015	\$91,865,751	\$62,702,954	\$7,404,310	\$170,381,175	\$95,376,037	\$70,851,551	\$4,153,587
THE TUMOR INSITUTE								
INSTRUCTION RESEARCH MEDICAL LIBRARY								
Research Medical Library	7,499,174	0	3,311,002	4,188,172	7,839,769	0	3,717,479	4,122,290
SUBTOTAL INSTRUCTION RESEARCH MEDICAL LIBRARY	\$7,499,174	\$0	\$3,311,002	\$4,188,172	\$7,839,769	\$0	\$3,717,479	\$4,122,290
INSTRUCTION AND ACADEMIC SUPPORT TOTAL	\$233,742,278	\$133,583,558	\$92,041,374	\$8,117,346	\$252,204,317	\$134,788,887	\$108,675,554	\$8,739,876

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

INSTRUCTION

Division: Anesthesiology, CC & Pain Div

APPROPRIATION ITEMS	2025-2026				2026-2027			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Administrative & Professional	1.50000	416,416		416,416	2.20000	542,090		542,090
Classified Staff	48.61462	3,853,583		3,853,583	51.79369	4,386,290		4,386,290
Wages	.68161	62,248		62,248	1.40783	221,151		221,151
Maintenance & Operations			48,174	48,174			91,528	91,528
Travel			4,500	4,500				
TOTAL	50.79623	4,332,247	52,674	4,384,921	55.40152	5,149,531	91,528	5,241,059

INSTRUCTION

Division: Cancer Medicine Division

APPROPRIATION ITEMS	2025-2026				2026-2027			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	3.45740	282,655		282,655	3.34000	264,543		264,543
Administrative & Professional	3.00000	487,760		487,760	2.00000	497,952		497,952
Classified Staff	215.64566	19,287,248		19,287,248	240.39276	23,278,816		23,278,816
Wages					.04976	4,783		4,783
Maintenance & Operations			658,286	658,286			784,306	784,306
Travel			41,439	41,439			161,478	161,478
TOTAL	222.10306	20,057,663	699,725	20,757,388	245.78252	24,046,094	945,784	24,991,878

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

INSTRUCTION

Division: Chief Academic Officer

APPROPRIATION ITEMS	2025-2026				2026-2027			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	22.16454	4,258,004		4,258,004	21.01456	3,696,169		3,696,169
Administrative & Professional	2.00000	658,736		658,736	3.00000	866,632		866,632
Classified Staff	39.01124	3,857,850		3,857,850	43.42789	4,556,344		4,556,344
Maintenance & Operations			296,425	296,425			322,200	322,200
Travel			106,600	106,600			48,200	48,200
TOTAL	63.17579	8,774,590	403,025	9,177,615	67.44245	9,119,145	370,400	9,489,545

INSTRUCTION

Division: Chief Quality Officer

APPROPRIATION ITEMS	2025-2026				2026-2027			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	1.54500	234,375		234,375	1.03090	223,981		223,981
Administrative & Professional	2.60042	793,486		793,486	2.60426	824,470		824,470
Classified Staff	45.44999	5,733,014		5,733,014	46.61066	6,328,406		6,328,406
Maintenance & Operations			110,772	110,772			25,208	25,208
Travel			55,998	55,998			12,000	12,000
TOTAL	49.59541	6,760,875	166,770	6,927,645	50.24582	7,376,857	37,208	7,414,065

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

INSTRUCTION

Division: Clinical Faculty Allocation – Instruction

APPROPRIATION ITEMS	2025-2026				2026-2027			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	72.38183	48,318,447		48,318,447	81.65925	52,035,804		52,035,804
Administrative & Professional	.14006	109,429		109,429	.21928	184,773		184,773
Classified Staff	17.82725	2,915,752		2,915,752	19.99705	3,538,580		3,538,580
Wages		15,444		15,444		20,755		20,755
TOTAL	90.34914	51,359,072		51,359,072	101.87558	55,779,912		55,779,912

INSTRUCTION

Division: Diagnostic Imaging Division

APPROPRIATION ITEMS	2025-2026				2026-2027			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	24.37211	11,297,145		11,297,145	25.64378	10,865,653		10,865,653
Administrative & Professional	3.00000	748,280		748,280	2.00000	538,512		538,512
Classified Staff	97.81768	8,086,124		8,086,124	93.91028	9,095,763		9,095,763
Maintenance & Operations			96,070	96,070			231,764	231,764
Travel			54,624	54,624			10,989	10,989
TOTAL	125.18979	20,131,549	150,694	20,282,243	121.55407	20,499,928	242,753	20,742,681

INSTRUCTION

Division: Diagnostic Operations

APPROPRIATION ITEMS	2025-2026				2026-2027			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Classified Staff	2.42400	238,744		238,744	2.54720	282,787		282,787
Maintenance & Operations			58,690	58,690			41,040	41,040
Travel			4,800	4,800			2,400	2,400
TOTAL	2.42400	238,744	63,490	302,234	2.54720	282,787	43,440	326,227

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

INSTRUCTION

Division: EVP &Chief Physician ExecDept

APPROPRIATION ITEMS	2025-2026				2026-2027			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	6.03356	1,123,828		1,123,828	6.55706	1,960,830		1,960,830
Administrative & Professional	9.08829	4,049,422		4,049,422	6.72169	3,017,215		3,017,215
Classified Staff	63.52899	6,057,225		6,057,225	79.14085	8,292,139		8,292,139
Wages	.48000	42,548		42,548	.45600	93,682		93,682
Maintenance & Operations			380,011	380,011			500,453	500,453
Travel			24,249	24,249			68,600	68,600
TOTAL	79.13084	11,273,023	404,260	11,677,283	92.87560	13,363,866	569,053	13,932,919

INSTRUCTION

Division: Information Tech Project

APPROPRIATION ITEMS	2025-2026				2026-2027			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Classified Staff	28.87173	3,713,286		3,713,286	15.26563	2,259,179		2,259,179
Maintenance & Operations			10,245,203	10,245,203			6,284,186	6,284,186
TOTAL	28.87173	3,713,286	10,245,203	13,958,489	15.26563	2,259,179	6,284,186	8,543,365

INSTRUCTION

Division: Institutional Department

APPROPRIATION ITEMS	2025-2026				2026-2027			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty		763,848		763,848		568,273		568,273
Administrative & Professional		1,203,157		1,203,157		1,769,241		1,769,241
Classified Staff		82,095		82,095		102,196		102,196
TOTAL	.00000	2,049,100		2,049,100	.00000	2,439,710		2,439,710

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

INSTRUCTION

Division: Internal Medicine Division

APPROPRIATION ITEMS	2025-2026				2026-2027			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	8.41167	759,922		759,922	6.00000	478,531		478,531
Administrative & Professional	1.00000	216,320		216,320	3.00000	681,200		681,200
Classified Staff	160.20057	14,493,542		14,493,542	159.48827	15,726,951		15,726,951
Maintenance & Operations			741,214	741,214			849,686	849,686
Travel							29,869	29,869
TOTAL	169.61223	15,469,784	741,214	16,210,998	168.48827	16,886,682	879,555	17,766,237

INSTRUCTION

Division: Medical Staff Allocation

APPROPRIATION ITEMS	2025-2026				2026-2027			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	-145.14857	-56,118,836		-56,118,836	-159.85169	-61,147,353		-61,147,353
Administrative & Professional	-23.61413	-5,642,286		-5,642,286	-23.61413	-5,642,286		-5,642,286
Classified Staff	-980.47492	-87,285,786		-87,285,786	-1,075.95586	-95,785,786		-95,785,786
Wages		-294,264		-294,264		-294,264		-294,264
Maintenance & Operations			-19,176,564	-19,176,564			-12,100,735	-12,100,735
Travel			-239,876	-239,876			-239,876	-239,876
TOTAL	-1,149.23762	-149,341,172	-19,416,440	-168,757,612	-1,259.42168	-162,869,689	-12,340,611	-175,210,300

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

INSTRUCTION

Division: Pathology/Lab Med Division

APPROPRIATION ITEMS	2025-2026				2026-2027			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Classified Staff	35.85499	2,469,126		2,469,126	44.04589	3,181,651		3,181,651
Wages	.20481	16,067		16,067	.14596	11,300		11,300
Maintenance & Operations			202,730	202,730			208,548	208,548
TOTAL	36.05980	2,485,193	202,730	2,687,923	44.19185	3,192,951	208,548	3,401,499

INSTRUCTION

Division: Pediatrics Division

APPROPRIATION ITEMS	2025-2026				2026-2027			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	3.09000	282,524		282,524	3.00000	206,056		206,056
Classified Staff	36.49463	3,155,300		3,155,300	41.12709	3,941,134		3,941,134
Wages	.96000	31,202		31,202	1.29122	82,593		82,593
Maintenance & Operations			205,970	205,970			175,693	175,693
Travel			35,000	35,000			50,650	50,650
TOTAL	40.54463	3,469,026	240,970	3,709,996	45.41831	4,229,783	226,343	4,456,126

INSTRUCTION

Division: Pharmacy Division

APPROPRIATION ITEMS	2025-2026				2026-2027			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	8.24000	595,891		595,891	8.00000	524,507		524,507
Maintenance & Operations			30,431	30,431			29,874	29,874
Travel			24,500	24,500			24,500	24,500
TOTAL	8.24000	595,891	54,931	650,822	8.00000	524,507	54,374	578,881

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

INSTRUCTION

Division: Radiation Oncology Division

APPROPRIATION ITEMS	2025-2026				2026-2027			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	88.53288	29,920,004		29,920,004	88.37315	29,735,856		29,735,856
Administrative & Professional	1.00000	205,504		205,504	1.00000	213,824		213,824
Classified Staff	45.26819	3,450,522		3,450,522	48.63089	4,089,172		4,089,172
Maintenance & Operations			402,831	402,831			395,430	395,430
Travel			26,760	26,760			7,980	7,980
TOTAL	134.80107	33,576,030	429,591	34,005,621	138.00404	34,038,852	403,410	34,442,262

INSTRUCTION

Division: SrVP & Chief Nursing Officer

APPROPRIATION ITEMS	2025-2026				2026-2027			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Administrative & Professional	1.00000	230,672		230,672	1.00000	239,928		239,928
Classified Staff	119.53348	14,360,231		14,360,231	128.42278	16,429,401		16,429,401
Wages	2.44000	255,743		255,743	3.16244	407,994		407,994
Maintenance & Operations			1,163,853	1,163,853			1,376,163	1,376,163
Travel			63,343	63,343			117,186	117,186
TOTAL	122.97348	14,846,646	1,227,196	16,073,842	132.58521	17,077,323	1,493,349	18,570,672

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

INSTRUCTION

Division: Surgery Division

APPROPRIATION ITEMS	2025-2026				2026-2027			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Administrative & Professional	2.00000	495,144		495,144	2.00000	489,008		489,008
Classified Staff	176.98560	16,579,807		16,579,807	188.99907	18,516,461		18,516,461
Wages	1.13515	71,968		71,968	.77423	95,152		95,152
Maintenance & Operations			718,490	718,490			735,322	735,322
Travel			109,141	109,141			173,489	173,489
TOTAL	180.12075	17,146,919	827,631	17,974,550	191.77330	19,100,621	908,811	20,009,432

INSTRUCTION

Division: VP Clinical Research

APPROPRIATION ITEMS	2025-2026				2026-2027			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Classified Staff	1.01000	168,000		168,000	1.06130	182,743		182,743
TOTAL	1.01000	168,000		168,000	1.06130	182,743		182,743

INSTRUCTION

Division: VP, Ambulatory Ops

APPROPRIATION ITEMS	2025-2026				2026-2027			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Administrative & Professional	1.00000	171,288		171,288	1.00000	178,152		178,152
Classified Staff	5.05000	467,471		467,471	6.36810	660,440		660,440
Maintenance & Operations			27,400	27,400			41,568	41,568
Travel			3,800	3,800			4,300	4,300
TOTAL	6.05000	638,759	31,200	669,959	7.36810	838,592	45,868	884,460

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

Subtotal: INSTRUCTION

APPROPRIATION ITEMS	2025-2026				2026-2027			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	93.08040	41,717,807		41,717,807	84.76700	39,412,850		39,412,850
Administrative & Professional	3.71464	4,143,328		4,143,328	3.13109	4,400,711		4,400,711
Classified Staff	159.11371	21,683,134		21,683,134	135.27355	29,062,667		29,062,667
Wages	5.90157	200,956		200,956	7.28744	643,146		643,146
Maintenance & Operations			-3,790,014	-3,790,014			-7,766	-7,766
Travel			314,878	314,878			471,765	471,765
TOTAL	261.81032	67,745,225	-3,475,136	64,270,089	230.45907	73,519,374	463,999	73,983,373

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

ACADEMIC SUPPORT

Division: Cancer Prev & Pop Sciences Div

APPROPRIATION ITEMS	2025-2026				2026-2027			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	.19561	80,218		80,218	.23598	221,546		221,546
Administrative & Professional	1.23748	477,238		477,238	2.15538	701,509		701,509
Classified Staff	8.32490	1,173,072		1,173,072	8.19580	1,136,921		1,136,921
Maintenance & Operations			14,160	14,160			14,239	14,239
Travel			11,070	11,070			6,900	6,900
TOTAL	9.75799	1,730,528	25,230	1,755,758	10.58716	2,059,976	21,139	2,081,115

ACADEMIC SUPPORT

Division: Chief Academic Officer

APPROPRIATION ITEMS	2025-2026				2026-2027			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	11.34561	3,697,037		3,697,037	11.72009	3,104,452		3,104,452
Administrative & Professional	9.74965	4,164,841		4,164,841	10.97434	5,026,424		5,026,424
Classified Staff	97.73139	10,256,118		10,256,118	101.19656	11,486,123		11,486,123
Wages	.90000	31,724		31,724				
Maintenance & Operations			4,089,229	4,089,229			3,580,353	3,580,353
Travel			123,546	123,546			92,000	92,000
TOTAL	119.72665	18,149,720	4,212,775	22,362,495	123.89099	19,616,999	3,672,353	23,289,352

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

ACADEMIC SUPPORT

Division: Clinical Faculty Allocation – Academic Support

APPROPRIATION ITEMS	2025-2026				2026-2027			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	131.68311	89,954,295		89,954,295	145.70197	94,135,619		94,135,619
Administrative & Professional	2.07466	1,613,322		1,613,322	2.44945	2,063,333		2,063,333
Classified Staff	103.22186	16,882,539		16,882,539	115.78570	20,488,861		20,488,861
Wages		89,426		89,426		120,172		120,172
TOTAL	236.97964	108,539,582		108,539,582	263.93711	116,807,985		116,807,985

ACADEMIC SUPPORT

Division: Human Resources Division

APPROPRIATION ITEMS	2025-2026				2026-2027			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty					.03275	10,087		10,087
Administrative & Professional	1.00000	247,000		247,000	1.00000	256,880		256,880
Classified Staff	16.16000	1,337,532		1,337,532	16.98150	1,515,256		1,515,256
Wages	.04615	3,318		3,318	.01154	581		581
Maintenance & Operations			54,460	54,460			64,215	64,215
Travel			11,000	11,000			11,000	11,000
TOTAL	17.20615	1,587,850	65,460	1,653,310	18.02579	1,782,804	75,215	1,858,019

ACADEMIC SUPPORT

Division: Medical Staff Allocation

APPROPRIATION ITEMS	2025-2026				2026-2027			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	14.57458	-2,922,127		-2,922,127	14.57458	-2,922,127		-2,922,127
Classified Staff	-17.19357	-1,405,537		-1,405,537	-17.19357	-1,405,537		-1,405,537
Maintenance & Operations			-6,756,516	-6,756,516			-7,775,839	-7,775,839
TOTAL	-2.61899	-4,327,664	-6,756,516	-11,084,180	-2.61899	-4,327,664	-7,775,839	-12,103,503

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	2025-2026				2026-2027			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Administrative & Professional	2.00000	508,144		508,144	2.00000	557,544		557,544
Classified Staff	6.06000	651,433		651,433	6.36810	700,532		700,532
Maintenance & Operations			1,750	1,750			1,200	1,200
Travel			3,000	3,000				
TOTAL	8.06000	1,159,577	4,750	1,164,327	8.36810	1,258,076	1,200	1,259,276

ACADEMIC SUPPORT

Division: Research Admin. Office

APPROPRIATION ITEMS	2025-2026				2026-2027			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Administrative & Professional	1.00000	304,408		304,408				
Classified Staff	39.17123	3,406,868		3,406,868	41.36589	3,814,119		3,814,119
Wages	.23077	15,790		15,790	.01154	657		657
Maintenance & Operations			64,910	64,910			59,060	59,060
Travel			20,500	20,500			14,500	14,500
TOTAL	40.40199	3,727,066	85,410	3,812,476	41.37743	3,814,776	73,560	3,888,336

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

ACADEMIC SUPPORT

Division: SVP, Chief Scientific Officer

APPROPRIATION ITEMS	2025-2026				2026-2027			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	.19761	103,132		103,132	.08466	40,350		40,350
Administrative & Professional	2.99117	1,016,893		1,016,893	2.00000	557,648		557,648
Classified Staff	5.55500	1,272,034		1,272,034	5.83740	1,254,832		1,254,832
Maintenance & Operations			77,000	77,000			13,805	13,805
Travel			15,000	15,000			18,000	18,000
TOTAL	8.74378	2,392,059	92,000	2,484,059	7.92206	1,852,830	31,805	1,884,635

ACADEMIC SUPPORT

Division: Tech. Commercialization

APPROPRIATION ITEMS	2025-2026				2026-2027			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Administrative & Professional	2.00000	520,000		520,000	2.00000	540,904		540,904
Classified Staff	17.92750	2,154,459		2,154,459	19.81176	2,567,346		2,567,346
Maintenance & Operations			8,699,700	8,699,700			7,508,093	7,508,093
TOTAL	19.92750	2,674,459	8,699,700	11,374,159	21.81176	3,108,250	7,508,093	10,616,343

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

ACADEMIC SUPPORT

Division: VP Clinical Research

APPROPRIATION ITEMS	2025-2026				2026-2027			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	1.76047	936,004		936,004	1.50173	786,110		786,110
Administrative & Professional	6.58727	1,875,661		1,875,661	6.65410	2,038,444		2,038,444
Classified Staff	155.53267	15,927,235		15,927,235	155.34657	17,211,280		17,211,280
Wages	1.44231	179,436		179,436	.89117	117,722		117,722
Maintenance & Operations			914,412	914,412			535,162	535,162
Travel			61,089	61,089			10,899	10,899
TOTAL	165.32272	18,918,336	975,501	19,893,837	164.39357	20,153,556	546,061	20,699,617

ACADEMIC SUPPORT

Division: VP, Research

APPROPRIATION ITEMS	2025-2026				2026-2027			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	.02502	17,192		17,192				
Classified Staff					1.06130	100,000		100,000
TOTAL	.02502	17,192		17,192	1.06130	100,000		100,000

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

Subtotal: ACADEMIC SUPPORT

APPROPRIATION ITEMS	2025-2026				2026-2027			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	159.78201	91,865,751		91,865,751	173.85175	95,376,037		95,376,037
Administrative & Professional	28.64023	10,727,507		10,727,507	29.23327	11,742,686		11,742,686
Classified Staff	432.49097	51,655,753		51,655,753	454.75701	58,869,733		58,869,733
Wages	2.61923	319,694		319,694	.91425	239,132		239,132
Maintenance & Operations			7,159,105	7,159,105			4,000,288	4,000,288
Travel			245,205	245,205			153,299	153,299
TOTAL	623.53244	154,568,705	7,404,310	161,973,015	658.75628	166,227,588	4,153,587	170,381,175

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

INSTRUCTION RESEARCH MEDICAL LIBRARY

Division: Research Medical Library

APPROPRIATION ITEMS	2025-2026				2026-2027			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Administrative & Professional	1.00000	209,768		209,768	1.00000	218,192		218,192
Classified Staff	31.83004	3,101,234		3,101,234	33.61679	3,499,287		3,499,287
Maintenance & Operations			4,183,672	4,183,672			4,118,790	4,118,790
Travel			4,500	4,500			3,500	3,500
TOTAL	32.83004	3,311,002	4,188,172	7,499,174	34.61679	3,717,479	4,122,290	7,839,769

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

Subtotal: INSTRUCTION RESEARCH MEDICAL LIBRARY

APPROPRIATION ITEMS	2025-2026				2026-2027			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Administrative & Professional	1.00000	209,768		209,768	1.00000	218,192		218,192
Classified Staff	31.83004	3,101,234		3,101,234	33.61679	3,499,287		3,499,287
Maintenance & Operations			4,183,672	4,183,672			4,118,790	4,118,790
Travel			4,500	4,500			3,500	3,500
TOTAL	32.83004	3,311,002	4,188,172	7,499,174	34.61679	3,717,479	4,122,290	7,839,769

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

Summary: INSTRUCTION AND ACADEMIC SUPPORT

APPROPRIATION ITEMS	2025-2026				2026-2027			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	252.86241	133,583,558		133,583,558	258.61876	134,788,887		134,788,887
Administrative & Professional	33.35487	15,080,603		15,080,603	33.36436	16,361,589		16,361,589
Classified Staff	623.43472	76,440,121		76,440,121	623.64735	91,431,687		91,431,687
Wages	8.52080	520,650		520,650	8.20169	882,278		882,278
Maintenance & Operations			7,552,763	7,552,763			8,111,312	8,111,312
Travel			564,583	564,583			628,564	628,564
TOTAL	918.17280	225,624,932	8,117,346	233,742,278	923.83215	243,464,441	8,739,876	252,204,317

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

RESEARCH

Division: Anesthesiology, CC & Pain Div

APPROPRIATION ITEMS	2025-2026				2026-2027			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	2.70576	1,084,785		1,084,785	2.92886	1,045,590		1,045,590
Classified Staff	1.97150	184,477		184,477	1.58140	155,120		155,120
Maintenance & Operations			108,000	108,000			104,001	104,001
Travel							4,000	4,000
TOTAL	4.67726	1,269,262	108,000	1,377,262	4.51026	1,200,710	108,001	1,308,711

RESEARCH

Division: Cancer Medicine Division

APPROPRIATION ITEMS	2025-2026				2026-2027			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	25.05276	13,285,503		13,285,503	29.64351	13,108,966		13,108,966
Administrative & Professional	1.00000	230,360		230,360	2.42951	582,369		582,369
Classified Staff	58.01629	5,767,457		5,767,457	95.04539	10,345,053		10,345,053
Wages					.85488	140,400		140,400
Maintenance & Operations			3,151,276	3,151,276			6,555,141	6,555,141
Travel			18,564	18,564			24,324	24,324
TOTAL	84.06905	19,283,320	3,169,840	22,453,160	127.97329	24,176,788	6,579,465	30,756,253

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

RESEARCH

Division: Cancer Prev & Pop Sciences Div

APPROPRIATION ITEMS	2025-2026				2026-2027			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	16.26617	7,064,565		7,064,565	16.25953	6,188,967		6,188,967
Classified Staff	45.35764	4,053,363		4,053,363	44.26329	4,314,030		4,314,030
Maintenance & Operations			294,784	294,784			119,230	119,230
Travel			52,391	52,391			7,600	7,600
TOTAL	61.62381	11,117,928	347,175	11,465,103	60.52282	10,502,997	126,830	10,629,827

RESEARCH

Division: CCSG & Extramural Rsch. Dev

APPROPRIATION ITEMS	2025-2026				2026-2027			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Administrative & Professional	1.79297	522,906		522,906	3.89641	1,167,820		1,167,820
Classified Staff	11.01910	1,254,608		1,254,608	14.45550	1,833,732		1,833,732
Maintenance & Operations			95,520	95,520			16,500	16,500
Travel			33,380	33,380			25,000	25,000
TOTAL	12.81207	1,777,514	128,900	1,906,414	18.35190	3,001,552	41,500	3,043,052

RESEARCH

Division: Clinical Faculty Allocation – Research

APPROPRIATION ITEMS	2025-2026				2026-2027			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	187.93128	129,712,289		129,712,289	226.82386	150,958,786		150,958,786
Administrative & Professional	1.02598	775,393		775,393	1.37941	1,189,423		1,189,423
Classified Staff	14.15717	2,315,484		2,315,484	15.88040	2,810,111		2,810,111
Wages		12,265		12,265		16,482		16,482
TOTAL	203.11443	132,815,431		132,815,431	244.08367	154,974,802		154,974,802

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

RESEARCH

Division: Diagnostic Imaging Division

APPROPRIATION ITEMS	2025-2026				2026-2027			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	7.29657	3,336,132		3,336,132	12.75999	4,627,564		4,627,564
Classified Staff	13.07950	1,242,884		1,242,884	12.44960	1,322,245		1,322,245
Maintenance & Operations			254,719	254,719			206,406	206,406
Travel			5,040	5,040			21,600	21,600
TOTAL	20.37607	4,579,016	259,759	4,838,775	25.20959	5,949,809	228,006	6,177,815

RESEARCH

Division: Institutional Department

APPROPRIATION ITEMS	2025-2026				2026-2027			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty		14,252		14,252				
Administrative & Professional		1,594,417		1,594,417		2,171,503		2,171,503
Classified Staff		647,377		647,377		1,006,227		1,006,227
Maintenance & Operations							11,047,800	11,047,800
TOTAL	.00000	2,256,046		2,256,046	.00000	3,177,730	11,047,800	14,225,530

RESEARCH

Division: Internal Medicine Division

APPROPRIATION ITEMS	2025-2026				2026-2027			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	5.97736	2,465,084		2,465,084	5.57827	2,227,930		2,227,930
Classified Staff	15.01670	1,221,763		1,221,763	14.66140	1,378,706		1,378,706
Maintenance & Operations			309,803	309,803			307,662	307,662
Travel							6,800	6,800
TOTAL	20.99406	3,686,847	309,803	3,996,650	20.23967	3,606,636	314,462	3,921,098

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

RESEARCH

Division: Medical Staff Allocation

APPROPRIATION ITEMS	2025-2026				2026-2027			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	4.16636	1,508,225		1,508,225	4.16636	1,508,225		1,508,225
Administrative & Professional	4.03640	1,401,360		1,401,360	4.03640	1,401,360		1,401,360
Classified Staff	-141.35641	-11,765,233		-11,765,233	-141.35641	-11,765,233		-11,765,233
Wages		47,982		47,982		47,982		47,982
Maintenance & Operations			-15,932,007	-15,932,007			-9,304,790	-9,304,790
Travel			39,116	39,116			39,116	39,116
TOTAL	-133.15365	-8,807,666	-15,892,891	-24,700,557	-133.15365	-8,807,666	-9,265,674	-18,073,340

RESEARCH

Division: Pathology/Lab Med Division

APPROPRIATION ITEMS	2025-2026				2026-2027			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	7.02952	3,270,423		3,270,423	7.15597	2,812,608		2,812,608
Classified Staff	22.75860	1,857,873		1,857,873	28.56900	2,469,459		2,469,459
Wages	.00240	197		197	.01010	815		815
Maintenance & Operations			433,657	433,657			179,568	179,568
Travel			4,020	4,020			5,448	5,448
TOTAL	29.79052	5,128,493	437,677	5,566,170	35.73506	5,282,882	185,016	5,467,898

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

RESEARCH

Division: Pediatrics Division

APPROPRIATION ITEMS	2025-2026				2026-2027			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	4.98558	1,910,632		1,910,632	3.75025	1,574,617		1,574,617
Classified Staff	8.08000	722,561		722,561	9.55210	890,003		890,003
Wages	.02885	2,541		2,541	.02885	2,535		2,535
Maintenance & Operations			102,000	102,000			90,000	90,000
TOTAL	13.09442	2,635,734	102,000	2,737,734	13.33119	2,467,155	90,000	2,557,155

RESEARCH

Division: Pharmacy Division

APPROPRIATION ITEMS	2025-2026				2026-2027			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Classified Staff	34.17377	3,848,091		3,848,091	34.21359	3,976,533		3,976,533
Wages	.92113	77,568		77,568	.95595	82,624		82,624
Maintenance & Operations			108,033	108,033			133,031	133,031
Travel			13,000	13,000			3,500	3,500
TOTAL	35.09490	3,925,659	121,033	4,046,692	35.16954	4,059,157	136,531	4,195,688

RESEARCH

Division: Radiation Oncology Division

APPROPRIATION ITEMS	2025-2026				2026-2027			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	7.39171	2,696,516		2,696,516	6.00860	2,592,090		2,592,090
Classified Staff	25.06820	2,150,962		2,150,962	25.73760	2,399,047		2,399,047
Maintenance & Operations			344,832	344,832			399,425	399,425
Travel			3,204	3,204				
TOTAL	32.45991	4,847,478	348,036	5,195,514	31.74620	4,991,137	399,425	5,390,562

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

RESEARCH

Division: Strategic Rsch. Programs

APPROPRIATION ITEMS	2025-2026				2026-2027			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Administrative & Professional	1.00000	257,878		257,878	1.00000	310,336		310,336
Classified Staff		167,892		167,892		245,451		245,451
Maintenance & Operations			265,000	265,000			54,999	54,999
TOTAL	1.00000	425,770	265,000	690,770	1.00000	555,787	54,999	610,786

RESEARCH

Division: Surgery Division

APPROPRIATION ITEMS	2025-2026				2026-2027			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	3.14678	1,535,210		1,535,210	2.96844	1,370,017		1,370,017
Classified Staff	8.87800	838,120		838,120	8.50850	839,762		839,762
Wages	.00063	96		96				
Maintenance & Operations			457,227	457,227			481,897	481,897
Travel			4,000	4,000			9,516	9,516
TOTAL	12.02542	2,373,426	461,227	2,834,653	11.47694	2,209,779	491,413	2,701,192

RESEARCH

Division: SVP, Chief Scientific Officer

APPROPRIATION ITEMS	2025-2026				2026-2027			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	.19719	369,113		369,113	.40919	463,541		463,541
Administrative & Professional	1.91010	1,122,973		1,122,973	2.91732	1,437,545		1,437,545
Classified Staff	4.04000	371,025		371,025	-55.07162	-5,065,922		-5,065,922
Maintenance & Operations			552,275	552,275			-1,877,070	-1,877,070
Travel			9,600	9,600			6,800	6,800
TOTAL	6.14729	1,863,111	561,875	2,424,986	-51.74511	-3,164,836	-1,870,270	-5,035,106

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

RESEARCH

Division: VP Clinical Research

APPROPRIATION ITEMS	2025-2026				2026-2027			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Administrative & Professional					1.00000	194,688		194,688
Classified Staff	21.43220	1,808,014		1,808,014	16.68430	1,442,499		1,442,499
Wages	.00790	544		544	.07540	8,502		8,502
TOTAL	21.44010	1,808,558		1,808,558	17.75970	1,645,689		1,645,689

RESEARCH

Division: VP, Research

APPROPRIATION ITEMS	2025-2026				2026-2027			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	68.64144	26,300,650		26,300,650	73.26543	26,938,961		26,938,961
Administrative & Professional	4.56269	2,010,973		2,010,973	5.03632	2,385,441		2,385,441
Classified Staff	185.49391	18,087,958		18,087,958	201.05487	20,208,357		20,208,357
Wages	.05769	4,862		4,862				
Maintenance & Operations			1,487,259	1,487,259			1,503,063	1,503,063
Travel			63,773	63,773			40,678	40,678
TOTAL	258.75572	46,404,443	1,551,032	47,955,475	279.35662	49,532,759	1,543,741	51,076,500

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

Subtotal: RESEARCH

APPROPRIATION ITEMS	2025-2026				2026-2027			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	340.78848	194,553,379		194,553,379	391.71826	215,417,862		215,417,862
Administrative & Professional	15.32814	7,916,260		7,916,260	21.69536	10,840,485		10,840,485
Classified Staff	327.18615	34,774,676		34,774,676	326.22888	38,805,180		38,805,180
Wages	1.01861	146,055		146,055	1.92518	299,340		299,340
Maintenance & Operations			-7,967,622	-7,967,622			10,016,863	10,016,863
Travel			246,088	246,088			194,382	194,382
TOTAL	684.32138	237,390,370	-7,721,534	229,668,836	741.56768	265,362,867	10,211,245	275,574,112

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

SPECIAL ITEMS - RESEARCH

Division: Breast Cancer Research Prog.

APPROPRIATION ITEMS	2025-2026				2026-2027			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	3.17686	567,269		567,269	3.93613	630,191		630,191
Classified Staff	14.74600	1,200,395		1,200,395	13.39840	1,257,709		1,257,709
Maintenance & Operations			338,789	338,789			428,058	428,058
Travel			3,200	3,200			3,000	3,000
TOTAL	17.92286	1,767,664	341,989	2,109,653	17.33453	1,887,900	431,058	2,318,958

SPECIAL ITEMS - RESEARCH

Division: Cellular Therapy Institute

APPROPRIATION ITEMS	2025-2026				2026-2027			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Maintenance & Operations			15,000,000	15,000,000			15,000,000	15,000,000
TOTAL	.00000		15,000,000	15,000,000	.00000		15,000,000	15,000,000

SPECIAL ITEMS - RESEARCH

Division: Research Support – Cord Blood Bank Prog.

APPROPRIATION ITEMS	2025-2026				2026-2027			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Classified Staff	2.88860	287,436		287,436	2.12270	216,615		216,615
Wages	.00675	843		843	.01162	1,730		1,730
Maintenance & Operations			3,602,434	3,602,434			4,926,032	4,926,032
Travel			1,000	1,000			1,000	1,000
TOTAL	2.89535	288,279	3,603,434	3,891,713	2.13432	218,345	4,927,032	5,145,377

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

Subtotal: SPECIAL ITEMS - RESEARCH

APPROPRIATION ITEMS	2025-2026				2026-2027			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	3.17686	567,269		567,269	3.93613	630,191		630,191
Classified Staff	17.63460	1,487,831		1,487,831	15.52110	1,474,324		1,474,324
Wages	.00675	843		843	.01162	1,730		1,730
Maintenance & Operations			18,941,223	18,941,223			20,354,090	20,354,090
Travel			4,200	4,200			4,000	4,000
TOTAL	20.81820	2,055,943	18,945,423	21,001,366	19.46885	2,106,245	20,358,090	22,464,335

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

Summary: RESEARCH SUMMARY

APPROPRIATION ITEMS	2025-2026				2026-2027			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	343.96534	195,120,648		195,120,648	395.65438	216,048,053		216,048,053
Administrative & Professional	15.32814	7,916,260		7,916,260	21.69536	10,840,485		10,840,485
Classified Staff	344.82075	36,262,507		36,262,507	341.74998	40,279,504		40,279,504
Wages	1.02536	146,898		146,898	1.93680	301,070		301,070
Maintenance & Operations			10,973,601	10,973,601			30,370,953	30,370,953
Travel			250,288	250,288			198,382	198,382
TOTAL	705.13959	239,446,313	11,223,889	250,670,202	761.03652	267,469,112	30,569,335	298,038,447

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

PUBLIC SERVICE

Division: Institutional Affairs

APPROPRIATION ITEMS	2025-2026				2026-2027			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Classified Staff	8.58500	843,162		843,162	11.67480	1,101,745		1,101,745
Maintenance & Operations			162,800	162,800			249,512	249,512
Travel			28,620	28,620			42,108	42,108
TOTAL	8.58500	843,162	191,420	1,034,582	11.67480	1,101,745	291,620	1,393,365

PUBLIC SERVICE

Division: VP, Patient Experience

APPROPRIATION ITEMS	2025-2026				2026-2027			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Administrative & Professional	1.00000	249,496		249,496	1.00000	259,480		259,480
Classified Staff	111.10113	9,153,173		9,153,173	123.43908	11,527,482		11,527,482
Wages	4.48620	499,672		499,672	3.99181	721,189		721,189
Maintenance & Operations			498,849	498,849			287,469	287,469
Travel			12,500	12,500			8,000	8,000
TOTAL	116.58732	9,902,341	511,349	10,413,690	128.43089	12,508,151	295,469	12,803,620

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Subtotal: PUBLIC SERVICE

APPROPRIATION ITEMS	2025-2026				2026-2027			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Administrative & Professional	1.00000	249,496		249,496	1.00000	259,480		259,480
Classified Staff	119.68613	9,996,335		9,996,335	135.11388	12,629,227		12,629,227
Wages	4.48620	499,672		499,672	3.99181	721,189		721,189
Maintenance & Operations			661,649	661,649			536,981	536,981
Travel			41,120	41,120			50,108	50,108
TOTAL	125.17232	10,745,503	702,769	11,448,272	140.10569	13,609,896	587,089	14,196,985

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

HOSPITAL/CLINICS

Division: Anesthesiology, CC & Pain Div

APPROPRIATION ITEMS	2025-2026				2026-2027			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Administrative & Professional	1.50000	487,864		487,864	1.80000	602,846		602,846
Classified Staff	157.79050	32,649,064		32,649,064	178.59777	39,900,990		39,900,990
Wages	12.03936	3,147,967		3,147,967	11.94245	3,155,555		3,155,555
Maintenance & Operations			7,396,096	7,396,096			9,665,088	9,665,088
Travel			22,755	22,755			22,566	22,566
TOTAL	171.32986	36,284,895	7,418,851	43,703,746	192.34022	43,659,391	9,687,654	53,347,045

HOSPITAL/CLINICS

Division: Cancer Medicine Division

APPROPRIATION ITEMS	2025-2026				2026-2027			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Administrative & Professional	1.60380	372,433		372,433	.25742	64,895		64,895
Classified Staff	67.59929	6,771,221		6,771,221	36.66950	3,722,371		3,722,371
Wages	1.26561	167,351		167,351	.73972	118,961		118,961
Maintenance & Operations			25,964,446	25,964,446			25,628,661	25,628,661
Travel			6,300	6,300			800	800
TOTAL	70.46870	7,311,005	25,970,746	33,281,751	37.66664	3,906,227	25,629,461	29,535,688

HOSPITAL/CLINICS

Division: Cancer Prev & Pop Sciences Div

APPROPRIATION ITEMS	2025-2026				2026-2027			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Administrative & Professional	.20000	50,835		50,835	.30000	74,370		74,370
Classified Staff	6.95780	657,688		657,688	7.02357	713,827		713,827
Wages	.48000	27,533		27,533	.48000	32,271		32,271
TOTAL	7.63780	736,056		736,056	7.80357	820,468		820,468

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

HOSPITAL/CLINICS

Division: Chief Academic Officer

APPROPRIATION ITEMS	2025-2026				2026-2027			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	250.03800	22,470,936		22,470,936	240.61169	20,250,358		20,250,358
Administrative & Professional	1.00000	194,272		194,272	1.00000	202,072		202,072
Classified Staff	25.11344	2,271,592		2,271,592	26.66099	2,587,628		2,587,628
Maintenance & Operations			9,864,329	9,864,329			9,190,690	9,190,690
Travel							5,050	5,050
TOTAL	276.15145	24,936,800	9,864,329	34,801,129	268.27268	23,040,058	9,195,740	32,235,798

HOSPITAL/CLINICS

Division: Chief Quality Officer

APPROPRIATION ITEMS	2025-2026				2026-2027			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty		191,468		191,468	.57000	399,086		399,086
Administrative & Professional	7.85000	2,142,988		2,142,988	7.85000	2,180,833		2,180,833
Classified Staff	94.73798	10,340,843		10,340,843	109.82798	13,141,340		13,141,340
Wages	2.34692	147,171		147,171	4.52671	293,925		293,925
Maintenance & Operations			670,147	670,147			740,112	740,112
Travel			98,706	98,706			115,301	115,301
TOTAL	104.93490	12,822,470	768,853	13,591,323	122.77469	16,015,184	855,413	16,870,597

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

HOSPITAL/CLINICS

Division: Diagnostic Imaging Division

APPROPRIATION ITEMS	2025-2026				2026-2027			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Classified Staff	14.14000	1,299,804		1,299,804	13.26680	1,405,429		1,405,429
Maintenance & Operations			60,935	60,935			15,887	15,887
Travel			12,192	12,192			11,295	11,295
TOTAL	14.14000	1,299,804	73,127	1,372,931	13.26680	1,405,429	27,182	1,432,611

HOSPITAL/CLINICS

Division: Diagnostic Operations

APPROPRIATION ITEMS	2025-2026				2026-2027			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	1.03000	41,254		41,254	7.00000	506,351		506,351
Administrative & Professional	7.00000	1,735,032		1,735,032	5.85000	1,553,292		1,553,292
Classified Staff	1,757.06947	163,208,779		163,208,779	2,024.86203	198,448,885		198,448,885
Wages	100.22342	11,153,281		11,153,281	99.69859	14,398,390		14,398,390
Maintenance & Operations			307,158,051	307,158,051			308,661,006	308,661,006
Utilities			1,872	1,872			1,254	1,254
Travel			123,609	123,609			179,309	179,309
TOTAL	1,865.32289	176,138,346	307,283,532	483,421,878	2,137.41062	214,906,918	308,841,569	523,748,487

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

HOSPITAL/CLINICS

Division: EVP & Chief Strategy Officer

APPROPRIATION ITEMS	2025-2026				2026-2027			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Administrative & Professional	2.10000	539,729		539,729	3.39000	784,293		784,293
Classified Staff	34.53149	3,178,758		3,178,758	33.68919	3,298,651		3,298,651
Wages	.20000	11,179		11,179	.20000	12,436		12,436
Maintenance & Operations			185,661	185,661			22,584	22,584
TOTAL	36.83149	3,729,666	185,661	3,915,327	37.27919	4,095,380	22,584	4,117,964

HOSPITAL/CLINICS

Division: EVP & Chief Physician ExecDept

APPROPRIATION ITEMS	2025-2026				2026-2027			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	.78343	614,345		614,345	.84685	622,026		622,026
Administrative & Professional	1.10000	750,953		750,953	1.00000	755,664		755,664
Classified Staff	49.89399	4,216,682		4,216,682	56.60502	4,918,216		4,918,216
Maintenance & Operations			80,821	80,821			180,588	180,588
Travel			6,200	6,200			18,500	18,500
TOTAL	51.77742	5,581,980	87,021	5,669,001	58.45187	6,295,906	199,088	6,494,994

HOSPITAL/CLINICS

Division: Facilities Mgmt. Division

APPROPRIATION ITEMS	2025-2026				2026-2027			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Classified Staff	103.11691	5,535,393		5,535,393	90.49018	5,278,337		5,278,337
Wages	.78981	53,406		53,406	.79627	76,866		76,866
Maintenance & Operations			1,530,919	1,530,919			1,537,795	1,537,795
TOTAL	103.90672	5,588,799	1,530,919	7,119,718	91.28645	5,355,203	1,537,795	6,892,998

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

HOSPITAL/CLINICS

Division: Information Tech Project

APPROPRIATION ITEMS	2025-2026				2026-2027			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Classified Staff	31.76116	4,838,281		4,838,281	24.87883	3,611,063		3,611,063
Maintenance & Operations			8,894,422	8,894,422			12,530,267	12,530,267
Travel			32,000	32,000			12,000	12,000
TOTAL	31.76116	4,838,281	8,926,422	13,764,703	24.87883	3,611,063	12,542,267	16,153,330

HOSPITAL/CLINICS

Division: Institutional - ACM

APPROPRIATION ITEMS	2025-2026				2026-2027			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Administrative & Professional	102.74208	41,837,508		41,837,508	102.74208	41,837,508		41,837,508
Classified Staff	1,283.75731	161,882,621		161,882,621	1,283.75731	161,882,621		161,882,621
Wages		372,536		372,536		372,536		372,536
Maintenance & Operations			150,283,698	150,283,698			215,031,465	215,031,465
Travel			1,068,410	1,068,410			1,068,410	1,068,410
TOTAL	1,386.49939	204,092,665	151,352,108	355,444,773	1,386.49939	204,092,665	216,099,875	420,192,540

HOSPITAL/CLINICS

Division: Institutional Affairs

APPROPRIATION ITEMS	2025-2026				2026-2027			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Classified Staff	9.69600	1,004,859		1,004,859	6.19113	703,698		703,698
Maintenance & Operations			105,274	105,274			111,575	111,575
TOTAL	9.69600	1,004,859	105,274	1,110,133	6.19113	703,698	111,575	815,273

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

HOSPITAL/CLINICS

Division: Institutional Department

APPROPRIATION ITEMS	2025-2026				2026-2027			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty		74,688,808		74,688,808	.07288	67,913,624		67,913,624
Administrative & Professional		9,117,017		9,117,017		10,398,439		10,398,439
Classified Staff		30,112,595		30,112,595		35,012,828		35,012,828
Wages		966,826		966,826		2,357,815		2,357,815
Maintenance & Operations			-43,316,805	-43,316,805			-57,423,520	-57,423,520
Travel			179	179				
TOTAL	.00000	114,885,246	-43,316,626	71,568,620	.07288	115,682,706	-57,423,520	58,259,186

HOSPITAL/CLINICS

Division: Medical Staff Allocation

APPROPRIATION ITEMS	2025-2026				2026-2027			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	126.40763	57,532,738		57,532,738	141.11075	62,561,255		62,561,255
Administrative & Professional	19.57773	4,240,926		4,240,926	19.57773	4,240,926		4,240,926
Classified Staff	1,139.02490	100,456,556		100,456,556	1,139.02490	100,456,556		100,456,556
Wages		246,282		246,282		246,282		246,282
Maintenance & Operations			41,865,087	41,865,087			37,921,240	37,921,240
Travel			200,760	200,760			200,760	200,760
TOTAL	1,285.01026	162,476,502	42,065,847	204,542,349	1,299.71338	167,505,019	38,122,000	205,627,019

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

HOSPITAL/CLINICS

Division: Ofc of EVP&Chief Clin Ops Ofc

APPROPRIATION ITEMS	2025-2026				2026-2027			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	.37833	1,508,848		1,508,848	.30843	1,330,613		1,330,613
Administrative & Professional	15.45385	7,797,941		7,797,941	15.27137	7,741,481		7,741,481
Classified Staff	18.18000	1,792,243		1,792,243	29.89456	3,262,409		3,262,409
Wages	.11538	14,749		14,749				
Maintenance & Operations			1,616,736	1,616,736			2,119,019	2,119,019
Travel			49,992	49,992			10,800	10,800
TOTAL	34.12756	11,113,781	1,666,728	12,780,509	45.47436	12,334,503	2,129,819	14,464,322

HOSPITAL/CLINICS

Division: Pathology/Lab Med Division

APPROPRIATION ITEMS	2025-2026				2026-2027			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Administrative & Professional	1.90000	466,825		466,825	2.09000	524,453		524,453
Classified Staff	19.99800	2,654,158		2,654,158	21.99616	2,818,224		2,818,224
Wages					.09190	12,070		12,070
Maintenance & Operations			19,939	19,939			21,886	21,886
Travel			7,560	7,560			7,800	7,800
TOTAL	21.89800	3,120,983	27,499	3,148,482	24.17807	3,354,747	29,686	3,384,433

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

HOSPITAL/CLINICS

Division: Patient Access Svcs.

APPROPRIATION ITEMS	2025-2026				2026-2027			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Administrative & Professional	2.00000	455,624		455,624	1.00000	204,776		204,776
Classified Staff	353.44943	28,288,417		28,288,417	385.80506	34,386,154		34,386,154
Wages	4.49365	408,058		408,058	5.05835	494,734		494,734
Maintenance & Operations			5,846,363	5,846,363			5,751,072	5,751,072
TOTAL	359.94309	29,152,099	5,846,363	34,998,462	391.86341	35,085,664	5,751,072	40,836,736

HOSPITAL/CLINICS

Division: Payor Strategies

APPROPRIATION ITEMS	2025-2026				2026-2027			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Administrative & Professional	3.83333	1,065,480		1,065,480	6.00000	1,597,440		1,597,440
Classified Staff	30.29999	3,456,827		3,456,827	29.71759	3,412,169		3,412,169
Wages	.03594	2,212		2,212	.00589	466		466
Maintenance & Operations			166,116	166,116			46,686	46,686
Travel			12,000	12,000			11,200	11,200
TOTAL	34.16926	4,524,519	178,116	4,702,635	35.72348	5,010,075	57,886	5,067,961

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

HOSPITAL/CLINICS

Division: Pediatrics Division

APPROPRIATION ITEMS	2025-2026				2026-2027			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Administrative & Professional	1.45000	357,864		357,864	2.45000	579,675		579,675
Classified Staff	57.99419	5,631,312		5,631,312	56.80309	6,076,299		6,076,299
Wages	.43269	65,423		65,423	1.07308	203,067		203,067
Maintenance & Operations			747,457	747,457			642,033	642,033
Travel			6,000	6,000			18,250	18,250
TOTAL	59.87688	6,054,599	753,457	6,808,056	60.32617	6,859,041	660,283	7,519,324

HOSPITAL/CLINICS

Division: Pharmacy Division

APPROPRIATION ITEMS	2025-2026				2026-2027			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	4.12000	275,027		275,027	4.00000	242,080		242,080
Administrative & Professional	3.00000	798,408		798,408	3.00000	805,688		805,688
Classified Staff	632.10016	80,237,014		80,237,014	682.52132	92,321,522		92,321,522
Wages	23.12103	2,333,596		2,333,596	18.42548	2,350,688		2,350,688
Maintenance & Operations			1,772,978,352	1,772,978,352			2,031,078,918	2,031,078,918
Travel			167,966	167,966			166,830	166,830
TOTAL	662.34118	83,644,045	1,773,146,318	1,856,790,363	707.94680	95,719,978	2,031,245,748	2,126,965,726

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

HOSPITAL/CLINICS

Division: Procedural & Therapeutics

APPROPRIATION ITEMS	2025-2026				2026-2027			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	.31977	218,406		218,406	3.24341	720,260		720,260
Administrative & Professional	8.00000	1,962,792		1,962,792	7.00000	1,824,784		1,824,784
Classified Staff	1,693.88432	179,722,273		179,722,273	1,953.55498	222,491,995		222,491,995
Wages	37.66492	5,082,823		5,082,823	41.97626	6,066,516		6,066,516
Maintenance & Operations			148,276,870	148,276,870			152,248,209	152,248,209
Travel			123,804	123,804			106,824	106,824
TOTAL	1,739.86900	186,986,294	148,400,674	335,386,968	2,005.77465	231,103,555	152,355,033	383,458,588

HOSPITAL/CLINICS

Division: Radiation Oncology Division

APPROPRIATION ITEMS	2025-2026				2026-2027			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	.02285	11,457		11,457	.02146	10,089		10,089
Administrative & Professional	2.00000	421,408		421,408	2.00000	438,360		438,360
Classified Staff	70.65592	6,053,291		6,053,291	72.57089	6,720,493		6,720,493
Wages	.48000	67,653		67,653				
Maintenance & Operations			798,992	798,992			336,683	336,683
Travel			127,677	127,677			106,931	106,931
TOTAL	73.15877	6,553,809	926,669	7,480,478	74.59235	7,168,942	443,614	7,612,556

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

HOSPITAL/CLINICS

Division: Reserve - Institutional

APPROPRIATION ITEMS	2025-2026				2026-2027			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Classified Staff		32,232,364		32,232,364		32,232,364		32,232,364
Maintenance & Operations			32,232,364	32,232,364			32,232,364	32,232,364
TOTAL	.00000	32,232,364	32,232,364	64,464,728	.00000	32,232,364	32,232,364	64,464,728

HOSPITAL/CLINICS

Division: Rev Cycle Vendor Partners

APPROPRIATION ITEMS	2025-2026				2026-2027			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Maintenance & Operations			5,001,100	5,001,100			5,930,969	5,930,969
TOTAL	.00000		5,001,100	5,001,100	.00000		5,930,969	5,930,969

HOSPITAL/CLINICS

Division: Revenue Cycle Operations

APPROPRIATION ITEMS	2025-2026				2026-2027			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty					8.00000	402,876		402,876
Administrative & Professional	5.25000	1,464,658		1,464,658	6.00000	1,655,784		1,655,784
Classified Staff	492.87991	36,144,480		36,144,480	508.91501	40,316,216		40,316,216
Wages	22.54004	1,870,759		1,870,759	19.57910	1,965,719		1,965,719
Maintenance & Operations			8,046,444	8,046,444			5,204,884	5,204,884
Travel			14,000	14,000				
TOTAL	520.66994	39,479,897	8,060,444	47,540,341	542.49410	44,340,595	5,204,884	49,545,479

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

HOSPITAL/CLINICS

Division: SrVP & Chief Nursing Officer

APPROPRIATION ITEMS	2025-2026				2026-2027			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	7.29164	1,702,892		1,702,892	5.07962	1,473,555		1,473,555
Administrative & Professional	16.20000	4,082,728		4,082,728	14.44000	3,910,805		3,910,805
Classified Staff	2,900.10763	297,117,733		297,117,733	2,931.19845	327,867,601		327,867,601
Wages	182.05231	20,405,648		20,405,648	113.86769	14,529,649		14,529,649
Maintenance & Operations			41,123,131	41,123,131			38,021,640	38,021,640
Travel			260,878	260,878			388,836	388,836
TOTAL	3,105.65158	323,309,001	41,384,009	364,693,010	3,064.58576	347,781,610	38,410,476	386,192,086

HOSPITAL/CLINICS

Division: SrVP, Gov Rltns & Hlth Aff Off

APPROPRIATION ITEMS	2025-2026				2026-2027			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty		124,114		124,114		113,505		113,505
Administrative & Professional	.92355	539,220		539,220	.97045	589,312		589,312
Classified Staff	7.70090	809,112		809,112	7.59910	840,597		840,597
Maintenance & Operations			9,128	9,128			12,294	12,294
TOTAL	8.62445	1,472,446	9,128	1,481,574	8.56955	1,543,414	12,294	1,555,708

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

HOSPITAL/CLINICS

Division: Supply Chain Mgmt.

APPROPRIATION ITEMS	2025-2026				2026-2027			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Administrative & Professional	1.00000	248,768		248,768				
Classified Staff	127.76498	7,056,238		7,056,238	146.20027	8,925,456		8,925,456
Wages	5.87692	280,367		280,367	4.86202	360,854		360,854
Maintenance & Operations			21,156,637	21,156,637			17,894,515	17,894,515
TOTAL	134.64190	7,585,373	21,156,637	28,742,010	151.06229	9,286,310	17,894,515	27,180,825

HOSPITAL/CLINICS

Division: Surgery Division

APPROPRIATION ITEMS	2025-2026				2026-2027			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Maintenance & Operations			16,477	16,477			2,189	2,189
TOTAL	.00000		16,477	16,477	.00000		2,189	2,189

HOSPITAL/CLINICS

Division: SVP, Cancer NW Clinical & Academic Dev

APPROPRIATION ITEMS	2025-2026				2026-2027			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	4.51124	2,799,061		2,799,061	4.45736	2,801,686		2,801,686
Administrative & Professional	9.49146	3,794,849		3,794,849	9.07622	3,555,741		3,555,741
Classified Staff	31.08779	3,093,683		3,093,683	29.48409	3,155,293		3,155,293
Maintenance & Operations			34,845	34,845			33,747	33,747
Travel			1,500	1,500				
TOTAL	45.09049	9,687,593	36,345	9,723,938	43.01767	9,512,720	33,747	9,546,467

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

HOSPITAL/CLINICS

Division: SVP, Chief Tech & Digital Officer

APPROPRIATION ITEMS	2025-2026				2026-2027			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Administrative & Professional	2.00000	501,280		501,280	2.00000	521,456		521,456
Classified Staff	95.33049	11,487,208		11,487,208	92.38520	11,910,353		11,910,353
Wages	.58125	69,053		69,053	.48029	64,395		64,395
Maintenance & Operations			34,697,378	34,697,378			42,915,989	42,915,989
Travel			94,159	94,159			52,830	52,830
TOTAL	97.91174	12,057,541	34,791,537	46,849,078	94.86549	12,496,204	42,968,819	55,465,023

HOSPITAL/CLINICS

Division: VP, Ambulatory Ops

APPROPRIATION ITEMS	2025-2026				2026-2027			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	2.06000	83,425		83,425	2.00000	75,529		75,529
Administrative & Professional	31.90000	6,898,528		6,898,528	30.82500	7,191,548		7,191,548
Classified Staff	2,554.89296	224,488,786		224,488,786	2,534.95624	242,898,703		242,898,703
Wages	57.53861	6,253,786		6,253,786	50.99616	6,881,600		6,881,600
Maintenance & Operations			50,513,887	50,513,887			43,532,904	43,532,904
Utilities			1,548,368	1,548,368				
Travel			380,798	380,798			107,460	107,460
TOTAL	2,646.39157	237,724,525	52,443,053	290,167,578	2,618.77740	257,047,380	43,640,364	300,687,744

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

HOSPITAL/CLINICS

Division: VP, Clinic Infra Dev & Growth

APPROPRIATION ITEMS	2025-2026				2026-2027			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Administrative & Professional	4.00000	935,792		935,792	4.00000	971,048		971,048
Classified Staff	128.38021	8,458,115		8,458,115	230.58433	16,996,876		16,996,876
Wages	.91106	61,978		61,978	1.01446	78,573		78,573
Maintenance & Operations			1,907,759	1,907,759			10,062,634	10,062,634
Utilities			316,238	316,238			2,217,311	2,217,311
Travel			78,344	78,344			174,895	174,895
TOTAL	133.29127	9,455,885	2,302,341	11,758,226	235.59879	18,046,497	12,454,840	30,501,337

HOSPITAL/CLINICS

Division: VP, Patient Experience

APPROPRIATION ITEMS	2025-2026				2026-2027			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Administrative & Professional	6.34000	1,373,807		1,373,807	6.34000	1,433,588		1,433,588
Classified Staff	409.79888	29,064,048		29,064,048	457.39342	34,970,726		34,970,726
Wages	16.37771	987,759		987,759	12.31467	1,046,806		1,046,806
Maintenance & Operations			30,440,836	30,440,836			33,329,049	33,329,049
Travel			123,953	123,953			50,056	50,056
TOTAL	432.51659	31,425,614	30,564,789	61,990,403	476.04809	37,451,120	33,379,105	70,830,225

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Subtotal: HOSPITAL/CLINICS

APPROPRIATION ITEMS	2025-2026				2026-2027			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	396.96289	162,262,779		162,262,779	417.32244	159,422,893		159,422,893
Administrative & Professional	259.41578	94,635,529		94,635,529	256.23026	96,241,077		96,241,077
Classified Staff	14,399.69599	1,486,212,038		1,486,212,038	15,203.12497	1,666,685,890		1,666,685,890
Wages	469.56664	54,197,396		54,197,396	388.12910	55,120,174		55,120,174
Maintenance & Operations			2,666,373,892	2,666,373,892			2,985,231,122	2,985,231,122
Utilities			1,866,478	1,866,478			2,218,565	2,218,565
Travel			3,019,742	3,019,742			2,836,703	2,836,703
TOTAL	15,525.64130	1,797,307,742	2,671,260,112	4,468,567,854	16,264.80677	1,977,470,034	2,990,286,390	4,967,756,424

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

INSTITUTIONAL SUPPORT

Division: Corporate Alliances

APPROPRIATION ITEMS	2025-2026				2026-2027			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Classified Staff	2.02000	262,721		262,721	2.03427	280,714		280,714
Maintenance & Operations			130,000	130,000			7,500	7,500
Travel			4,700	4,700			2,652	2,652
TOTAL	2.02000	262,721	134,700	397,421	2.03427	280,714	10,152	290,866

INSTITUTIONAL SUPPORT

Division: EVP & Chief Strategy Officer

APPROPRIATION ITEMS	2025-2026				2026-2027			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty					.50000	32,277		32,277
Administrative & Professional	7.00000	2,322,632		2,322,632	7.00000	2,467,920		2,467,920
Classified Staff	12.12000	1,468,655		1,468,655	15.83176	2,047,349		2,047,349
Maintenance & Operations			1,567,284	1,567,284			2,749,417	2,749,417
Travel			15,600	15,600			17,600	17,600
TOTAL	19.12000	3,791,287	1,582,884	5,374,171	23.33176	4,547,546	2,767,017	7,314,563

INSTITUTIONAL SUPPORT

Division: Fin. Planning & Analysis

APPROPRIATION ITEMS	2025-2026				2026-2027			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Administrative & Professional	4.00000	1,163,760		1,163,760	4.00000	1,216,800		1,216,800
Classified Staff	9.64550	1,203,777		1,203,777	9.74011	1,343,188		1,343,188
Maintenance & Operations			13,435	13,435			12,870	12,870
Travel			11,239	11,239			8,500	8,500
TOTAL	13.64550	2,367,537	24,674	2,392,211	13.74011	2,559,988	21,370	2,581,358

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

INSTITUTIONAL SUPPORT

Division: Finance,Analytics and Treasury

APPROPRIATION ITEMS	2025-2026				2026-2027			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Administrative & Professional	7.99667	1,961,716		1,961,716	7.81000	2,009,576		2,009,576
Classified Staff	30.72086	3,015,983		3,015,983	31.94649	3,416,441		3,416,441
Maintenance & Operations			139,970	139,970			118,630	118,630
Travel			27,815	27,815			19,000	19,000
TOTAL	38.71753	4,977,699	167,785	5,145,484	39.75649	5,426,017	137,630	5,563,647

INSTITUTIONAL SUPPORT

Division: Human Resources Division

APPROPRIATION ITEMS	2025-2026				2026-2027			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	4.84859	609,861		609,861	8.97726	907,039		907,039
Administrative & Professional	18.05238	5,045,822		5,045,822	20.00000	5,991,752		5,991,752
Classified Staff	223.73182	23,780,367		23,780,367	243.57876	27,182,422		27,182,422
Wages	1.11565	89,757		89,757	.46733	35,307		35,307
Maintenance & Operations			6,279,628	6,279,628			4,802,980	4,802,980
Travel			177,996	177,996			149,608	149,608
TOTAL	247.74844	29,525,807	6,457,624	35,983,431	273.02334	34,116,520	4,952,588	39,069,108

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

INSTITUTIONAL SUPPORT

Division: Information Tech Project

APPROPRIATION ITEMS	2025-2026				2026-2027			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Administrative & Professional	2.89047	879,777		879,777	.20000	75,546		75,546
Classified Staff	19.50310	2,463,876		2,463,876	20.66346	3,087,957		3,087,957
Maintenance & Operations			12,138,491	12,138,491			29,059,542	29,059,542
Travel							122,336	122,336
TOTAL	22.39357	3,343,653	12,138,491	15,482,144	20.86346	3,163,503	29,181,878	32,345,381

INSTITUTIONAL SUPPORT

Division: Institut. Compliance

APPROPRIATION ITEMS	2025-2026				2026-2027			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	.16276	119,528		119,528	.19171	37,321		37,321
Administrative & Professional	8.90000	2,677,480		2,677,480	11.00000	3,351,296		3,351,296
Classified Staff	59.58999	6,697,623		6,697,623	62.08869	7,702,926		7,702,926
Maintenance & Operations			616,954	616,954			435,141	435,141
Travel			50,000	50,000			50,000	50,000
TOTAL	68.65275	9,494,631	666,954	10,161,585	73.28039	11,091,543	485,141	11,576,684

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

INSTITUTIONAL SUPPORT

Division: Institutional - ACM

APPROPRIATION ITEMS	2025-2026				2026-2027			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Administrative & Professional	-102.74208	-41,837,508		-41,837,508	-102.74208	-41,837,508		-41,837,508
Classified Staff	-1,283.75731	-161,882,621		-161,882,621	-1,283.75731	-161,882,621		-161,882,621
Wages		-372,536		-372,536		-372,536		-372,536
Maintenance & Operations			-150,283,698	-150,283,698			-215,031,465	-215,031,465
Travel			-1,068,410	-1,068,410			-1,068,410	-1,068,410
TOTAL	-1,386.49939	-204,092,665	-151,352,108	-355,444,773	-1,386.49939	-204,092,665	-216,099,875	-420,192,540

INSTITUTIONAL SUPPORT

Division: Institutional Affairs

APPROPRIATION ITEMS	2025-2026				2026-2027			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	.68667	30,177		30,177	.75000	31,470		31,470
Administrative & Professional	6.00000	1,563,016		1,563,016	5.00000	1,362,920		1,362,920
Classified Staff	117.74921	13,145,224		13,145,224	129.66094	15,544,254		15,544,254
Wages	.00048	43		43				
Maintenance & Operations			11,370,468	11,370,468			12,736,439	12,736,439
Travel			235,233	235,233			214,014	214,014
TOTAL	124.43636	14,738,460	11,605,701	26,344,161	135.41094	16,938,644	12,950,453	29,889,097

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

INSTITUTIONAL SUPPORT

Division: Institutional Department

APPROPRIATION ITEMS	2025-2026				2026-2027			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty		378,653		378,653		768,606		768,606
Administrative & Professional		11,619,161		11,619,161		10,080,015		10,080,015
Classified Staff		12,641,482		12,641,482		4,312,704		4,312,704
Maintenance & Operations			-3,695,652	-3,695,652			-12,471,363	-12,471,363
Travel			137,825	137,825			27,000	27,000
TOTAL	.00000	24,639,296	-3,557,827	21,081,469	.00000	15,161,325	-12,444,363	2,716,962

INSTITUTIONAL SUPPORT

Division: Internal Audit

APPROPRIATION ITEMS	2025-2026				2026-2027			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Administrative & Professional	1.50000	495,560		495,560	1.66667	578,032		578,032
Classified Staff	11.11000	1,487,635		1,487,635	14.50506	2,145,577		2,145,577
Maintenance & Operations			2,279,830	2,279,830			2,272,319	2,272,319
Travel			17,550	17,550			4,847	4,847
TOTAL	12.61000	1,983,195	2,297,380	4,280,575	16.17173	2,723,609	2,277,166	5,000,775

INSTITUTIONAL SUPPORT

Division: Legal Svcs.

APPROPRIATION ITEMS	2025-2026				2026-2027			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Administrative & Professional	26.63333	8,069,724		8,069,724	27.00000	8,473,816		8,473,816
Classified Staff	33.32999	3,569,694		3,569,694	35.02439	4,410,738		4,410,738
Maintenance & Operations			9,596,639	9,596,639			7,555,618	7,555,618
Travel			50,000	50,000			50,000	50,000
TOTAL	59.96333	11,639,418	9,646,639	21,286,057	62.02439	12,884,554	7,605,618	20,490,172

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

INSTITUTIONAL SUPPORT

Division: Marketing & Public Relations

APPROPRIATION ITEMS	2025-2026				2026-2027			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Classified Staff	26.26000	2,990,590		2,990,590	27.68333	3,429,725		3,429,725
Maintenance & Operations			59,734,194	59,734,194			59,589,258	59,589,258
Travel			38,510	38,510			28,500	28,500
TOTAL	26.26000	2,990,590	59,772,704	62,763,294	27.68333	3,429,725	59,617,758	63,047,483

INSTITUTIONAL SUPPORT

Division: Office of the SVP and CFO

APPROPRIATION ITEMS	2025-2026				2026-2027			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Administrative & Professional	2.00000	1,250,912		1,250,912	2.00000	1,310,608		1,310,608
Classified Staff	1.01000	1,970,686		1,970,686	1.39463	2,176,752		2,176,752
Maintenance & Operations			43,148	43,148			1,101,189	1,101,189
Travel			14,381	14,381			18,889	18,889
TOTAL	3.01000	3,221,598	57,529	3,279,127	3.39463	3,487,360	1,120,078	4,607,438

INSTITUTIONAL SUPPORT

Division: Office of the VP & Chief Acctg Officer

APPROPRIATION ITEMS	2025-2026				2026-2027			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Administrative & Professional	7.92000	2,132,459		2,132,459	7.91000	2,220,216		2,220,216
Classified Staff	122.96748	11,965,052		11,965,052	128.95338	13,577,354		13,577,354
Wages	8.59038	487,024		487,024	9.13175	549,960		549,960
Maintenance & Operations			657,136	657,136			682,469	682,469
Travel			18,410	18,410			17,000	17,000
TOTAL	139.47786	14,584,535	675,546	15,260,081	145.99513	16,347,530	699,469	17,046,999

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

INSTITUTIONAL SUPPORT

Division: Ombuds Office

APPROPRIATION ITEMS	2025-2026				2026-2027			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	.41200	107,965		107,965	.40000	95,032		95,032
Administrative & Professional	1.00000	215,800		215,800	1.00000	224,432		224,432
Classified Staff	3.03000	309,463		309,463	3.18400	349,524		349,524
Maintenance & Operations			50,225	50,225			32,103	32,103
Travel							4,000	4,000
TOTAL	4.44200	633,228	50,225	683,453	4.58400	668,988	36,103	705,091

INSTITUTIONAL SUPPORT

Division: PCI, SVP Office

APPROPRIATION ITEMS	2025-2026				2026-2027			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Administrative & Professional	3.90000	1,870,752		1,870,752	3.00000	1,432,600		1,432,600
Classified Staff	3.03000	394,968		394,968	3.18400	456,125		456,125
Maintenance & Operations			893,300	893,300			588,600	588,600
Travel			50,000	50,000			40,000	40,000
TOTAL	6.93000	2,265,720	943,300	3,209,020	6.18400	1,888,725	628,600	2,517,325

INSTITUTIONAL SUPPORT

Division: Presidents Office

APPROPRIATION ITEMS	2025-2026				2026-2027			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Administrative & Professional	1.02606	464,199		464,199	1.02010	480,111		480,111
Classified Staff	6.48087	599,457		599,457	7.07567	686,009		686,009
Maintenance & Operations			22,634	22,634			24,656	24,656
TOTAL	7.50692	1,063,656	22,634	1,086,290	8.09577	1,166,120	24,656	1,190,776

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

INSTITUTIONAL SUPPORT

Division: Regulatory Affairs Admin Ofc

APPROPRIATION ITEMS	2025-2026				2026-2027			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Administrative & Professional	2.00000	1,054,976		1,054,976	2.00000	1,099,384		1,099,384
Classified Staff	1.01000	92,997		92,997	1.06130	127,050		127,050
Maintenance & Operations			23,500	23,500			3,891	3,891
Travel			12,000	12,000			9,120	9,120
TOTAL	3.01000	1,147,973	35,500	1,183,473	3.06130	1,226,434	13,011	1,239,445

INSTITUTIONAL SUPPORT

Division: SrVP, Gov Rltns & Hlth Aff Off

APPROPRIATION ITEMS	2025-2026				2026-2027			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Administrative & Professional	3.00000	904,904		904,904	3.00000	941,304		941,304
Classified Staff	2.02000	164,999		164,999	2.45603	219,822		219,822
Maintenance & Operations			15,000	15,000			10,211	10,211
Travel			105,000	105,000			40,000	40,000
TOTAL	5.02000	1,069,903	120,000	1,189,903	5.45603	1,161,126	50,211	1,211,337

INSTITUTIONAL SUPPORT

Division: Strategic Indust. Ventures

APPROPRIATION ITEMS	2025-2026				2026-2027			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Administrative & Professional	3.00000	1,165,840		1,165,840	3.00000	798,304		798,304
Classified Staff	6.90163	1,306,916		1,306,916	7.42940	1,146,106		1,146,106
Wages	.23077	11,005		11,005				
Maintenance & Operations			148,380	148,380			111,700	111,700
TOTAL	10.13240	2,483,761	148,380	2,632,141	10.42940	1,944,410	111,700	2,056,110

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

INSTITUTIONAL SUPPORT

Division: Supply Chain Mgmt.

APPROPRIATION ITEMS	2025-2026				2026-2027			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Administrative & Professional	6.00000	1,621,040		1,621,040	5.83333	1,676,480		1,676,480
Classified Staff	88.20672	9,005,707		9,005,707	87.29558	9,451,801		9,451,801
Wages	.48000	17,862		17,862				
Maintenance & Operations			-13,503,236	-13,503,236			-12,947,820	-12,947,820
Travel			20,000	20,000				
TOTAL	94.68672	10,644,609	-13,483,236	-2,838,627	93.12892	11,128,281	-12,947,820	-1,819,539

INSTITUTIONAL SUPPORT

Division: SVP & Chief Philanthropy Offc

APPROPRIATION ITEMS	2025-2026				2026-2027			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Administrative & Professional	17.00000	5,058,040		5,058,040	18.00000	5,638,360		5,638,360
Classified Staff	162.94660	18,724,169		18,724,169	170.26367	19,879,686		19,879,686
Wages	.08317	7,339		7,339				
Maintenance & Operations			3,909,427	3,909,427			5,297,515	5,297,515
Travel			311,518	311,518			461,800	461,800
TOTAL	180.02977	23,789,548	4,220,945	28,010,493	188.26367	25,518,046	5,759,315	31,277,361

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

INSTITUTIONAL SUPPORT

Division: SVP Inst. Affairs Admin Office

APPROPRIATION ITEMS	2025-2026				2026-2027			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Administrative & Professional	5.00000	2,307,136		2,307,136	5.00000	2,414,464		2,414,464
Classified Staff	17.17000	1,664,281		1,664,281	18.04290	1,927,016		1,927,016
Maintenance & Operations			114,456	114,456			28,390	28,390
Travel			20,004	20,004			20,004	20,004
TOTAL	22.17000	3,971,417	134,460	4,105,877	23.04290	4,341,480	48,394	4,389,874

INSTITUTIONAL SUPPORT

Division: SVP, Chief Tech & Digital Officer

APPROPRIATION ITEMS	2025-2026				2026-2027			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty		248,507		248,507		242,762		242,762
Administrative & Professional	25.18097	7,938,300		7,938,300	25.75752	8,601,243		8,601,243
Classified Staff	837.82042	110,566,152		110,566,152	866.14650	121,472,200		121,472,200
Wages	10.05103	711,846		711,846	10.32871	909,839		909,839
Maintenance & Operations			131,443,373	131,443,373			138,301,775	138,301,775
Travel			726,540	726,540			426,035	426,035
TOTAL	873.05242	119,464,805	132,169,913	251,634,718	902.23273	131,226,044	138,727,810	269,953,854

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

INSTITUTIONAL SUPPORT

Division: VP, Patient Experience

APPROPRIATION ITEMS	2025-2026				2026-2027			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Administrative & Professional	2.20000	645,426		645,426	2.20000	658,840		658,840
Classified Staff	2.02000	189,023		189,023	2.12270	256,528		256,528
Maintenance & Operations			19,800	19,800			50,920	50,920
Travel			15,960	15,960			12,200	12,200
TOTAL	4.22000	834,449	35,760	870,209	4.32270	915,368	63,120	978,488

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Subtotal: INSTITUTIONAL SUPPORT

APPROPRIATION ITEMS	2025-2026				2026-2027			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	6.11002	1,494,691		1,494,691	10.81897	2,114,507		2,114,507
Administrative & Professional	59.45779	20,590,924		20,590,924	60.65552	21,266,511		21,266,511
Classified Staff	516.63686	67,798,876		67,798,876	607.60971	84,747,347		84,747,347
Wages	20.55149	952,340		952,340	19.92779	1,122,570		1,122,570
Maintenance & Operations			73,724,686	73,724,686			25,122,485	25,122,485
Travel			991,871	991,871			674,695	674,695
TOTAL	602.75616	90,836,831	74,716,557	165,553,388	699.01200	109,250,935	25,797,180	135,048,115

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

STUDENT SERVICES

Division: Chief Academic Officer

APPROPRIATION ITEMS	2025-2026				2026-2027			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Maintenance & Operations			947,846	947,846			1,006,200	1,006,200
Travel			43,700	43,700			19,200	19,200
TOTAL	.00000		991,546	991,546	.00000		1,025,400	1,025,400

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Subtotal: STUDENT SERVICES

APPROPRIATION ITEMS	2025-2026				2026-2027			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Maintenance & Operations			947,846	947,846			1,006,200	1,006,200
Travel			43,700	43,700			19,200	19,200
TOTAL	.00000		991,546	991,546	.00000		1,025,400	1,025,400

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

STAFF BENEFITS

Division: Staff Benefits

APPROPRIATION ITEMS	2025-2026				2026-2027			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Benefits			670,938,883	670,938,883			854,396,081	854,396,081
TOTAL	.00000		670,938,883	670,938,883	.00000		854,396,081	854,396,081

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Subtotal: STAFF BENEFITS

APPROPRIATION ITEMS	2025-2026				2026-2027			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Benefits			670,938,883	670,938,883			854,396,081	854,396,081
TOTAL	.00000		670,938,883	670,938,883	.00000		854,396,081	854,396,081

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	2025-2026				2026-2027			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Administrative & Professional	31.21430	7,234,539		7,234,539	31.71429	7,551,322		7,551,322
Classified Staff	1,158.22815	82,880,303		82,880,303	1,222.47788	96,476,319		96,476,319
Wages	23.51081	1,528,589		1,528,589	22.74269	2,055,872		2,055,872
Maintenance & Operations			45,774,118	45,774,118			36,805,765	36,805,765
Travel			295,304	295,304			212,098	212,098
TOTAL	1,212.95325	91,643,431	46,069,422	137,712,853	1,276.93487	106,083,513	37,017,863	143,101,376

OPERATION AND MAINTENANCE OF PHYSICAL PLANT

Division: Institutional Department

APPROPRIATION ITEMS	2025-2026				2026-2027			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Administrative & Professional		457,020		457,020		496,503		496,503
Classified Staff		745,429		745,429		852,671		852,671
Maintenance & Operations			-3,453,457	-3,453,457			-2,986,689	-2,986,689
TOTAL	.00000	1,202,449	-3,453,457	-2,251,008	.00000	1,349,174	-2,986,689	-1,637,515

OPERATION AND MAINTENANCE OF PHYSICAL PLANT

Division: Institutional Facilities

APPROPRIATION ITEMS	2025-2026				2026-2027			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Maintenance & Operations			37,824,101	37,824,101			30,091,320	30,091,320
Utilities			52,972,848	52,972,848			53,313,254	53,313,254
TOTAL	.00000		90,796,949	90,796,949	.00000		83,404,574	83,404,574

**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	2025-2026				2026-2027			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Administrative & Professional	4.00000	1,005,597		1,005,597	4.00000	1,061,195		1,061,195
Classified Staff	275.85365	19,813,580		19,813,580	282.16915	22,257,387		22,257,387
Wages	14.72323	1,170,302		1,170,302	12.32689	1,219,903		1,219,903
Maintenance & Operations			3,606,676	3,606,676			3,271,014	3,271,014
Travel			111,000	111,000			106,000	106,000
TOTAL	294.57688	21,989,479	3,717,676	25,707,155	298.49604	24,538,485	3,377,014	27,915,499

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

Subtotal: OPERATION AND MAINTENANCE OF PHYSICAL PLANT

APPROPRIATION ITEMS	2025-2026				2026-2027			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Administrative & Professional	35.21430	8,697,156		8,697,156	35.71429	9,109,020		9,109,020
Classified Staff	1,434.08180	103,439,312		103,439,312	1,504.64703	119,586,377		119,586,377
Wages	38.23404	2,698,891		2,698,891	35.06958	3,275,775		3,275,775
Maintenance & Operations			83,751,438	83,751,438			67,181,410	67,181,410
Utilities			52,972,848	52,972,848			53,313,254	53,313,254
Travel			406,304	406,304			318,098	318,098
TOTAL	1,507.53013	114,835,359	137,130,590	251,965,949	1,575.43090	131,971,172	120,812,762	252,783,934

**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	2025-2026				2026-2027			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Debt			14,492,813	14,492,813				
TOTAL	.00000		14,492,813	14,492,813	.00000			

O&M OF PLANT DEBT SERVICE

Division: Debt Service - Facilities

APPROPRIATION ITEMS	2025-2026				2026-2027			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Debt			68,719,761	68,719,761			75,649,061	75,649,061
TOTAL	.00000		68,719,761	68,719,761	.00000		75,649,061	75,649,061

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

Subtotal: O&M OF PLANT DEBT SERVICE

APPROPRIATION ITEMS	2025-2026				2026-2027			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Debt			83,212,574	83,212,574			75,649,061	75,649,061
TOTAL	.00000		83,212,574	83,212,574	.00000		75,649,061	75,649,061

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

Summary: OPERATION AND MAINTENANCE OF PLANT

APPROPRIATION ITEMS	2025-2026				2026-2027			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Administrative & Professional	35.21430	8,697,156		8,697,156	35.71429	9,109,020		9,109,020
Classified Staff	1,434.08180	103,439,312		103,439,312	1,504.64703	119,586,377		119,586,377
Wages	38.23404	2,698,891		2,698,891	35.06958	3,275,775		3,275,775
Maintenance & Operations			83,751,438	83,751,438			67,181,410	67,181,410
Utilities			52,972,848	52,972,848			53,313,254	53,313,254
Travel			406,304	406,304			318,098	318,098
Debt			83,212,574	83,212,574			75,649,061	75,649,061
TOTAL	1,507.53013	114,835,359	220,343,164	335,178,523	1,575.43090	131,971,172	196,461,823	328,432,995

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

SCHOLARSHIPS & FELLOWSHIPS

Division: Chief Academic Officer

APPROPRIATION ITEMS	2025-2026				2026-2027			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Maintenance & Operations			63,482	63,482			63,482	63,482
TOTAL	.00000		63,482	63,482	.00000		63,482	63,482

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Subtotal: SCHOLARSHIPS & FELLOWSHIPS

APPROPRIATION ITEMS	2025-2026				2026-2027			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Maintenance & Operations			63,482	63,482			63,482	63,482
TOTAL	.00000		63,482	63,482	.00000		63,482	63,482

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

Fund: Education and General Funds

APPROPRIATION ITEMS	2025-2026				2026-2027			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	999.90067	492,461,676		492,461,676	1,082.41455	512,374,340		512,374,340
Administrative & Professional	403.77087	147,169,968		147,169,968	408.65979	154,078,162		154,078,162
Classified Staff	17,438.35624	1,780,149,189		1,780,149,189	18,415.89293	2,015,360,032		2,015,360,032
Wages	542.38452	59,015,847		59,015,847	457.25676	61,423,056		61,423,056
Maintenance & Operations			2,844,049,357	2,844,049,357			3,117,623,945	3,117,623,945
Utilities			54,839,326	54,839,326			55,531,819	55,531,819
Travel			5,317,608	5,317,608			4,725,750	4,725,750
Debt			83,212,574	83,212,574			75,649,061	75,649,061
Benefits			670,938,883	670,938,883			854,396,081	854,396,081
TOTAL	19,384.41230	2,478,796,680	3,658,357,748	6,137,154,428	20,364.22403	2,743,235,590	4,107,926,656	6,851,162,246

**Service Department
Funds**

THE UNIVERSITY OF TEXAS MD ANDERSON CANCER CENTER
2026-2027 BUDGET
SERVICE DEPARTMENTS

<u>Fund Description</u>	<u>Fund</u>	<u>Estimated Income</u>	<u>Estimated Expenses</u>	<u>Excess Income</u>	<u>Beginning Balance</u>	<u>Ending Balance</u>
Bionutrition Research	116753	237,608	237,608	-	-	-
Biospecimen Extraction Resourc	111699	119,871	119,871	-	-	-
CABI Hyperpolarizer Account	115420	90,896	90,896	-	-	-
CGL Sequencing	115049	438,403	130,024	308,379	299,397	607,776
Cryo Em Core Facility	129728	1,088,294	1,088,294	-	1,056,597	1,056,597
CTRC Clinic Sponsored EKGs	114157	774,610	774,610	-	-	-
DNA Methylation Facility Core	111946	476,404	476,404	-	-	-
Epigenetics Solexa Sequencing	102811	66,276	43,888	22,388	21,736	44,124
Imaging Core	111226	236,249	58,792	177,457	172,289	349,746
IPCT Sequencing Collaboration	114543	1,802,485	1,802,485	-	-	-
LM Laboratory Services	107418	845,313	84,313	761,000	-	761,000
Mass Spectrometry Imaging Core	129821	114,609	114,609	-	-	-
MD Anderson Media Facility	107850	372,591	372,591	-	-	-
MD Anderson Outreach Lab	107426	91,648	91,648	-	-	-
Molecular Cytogenetics Fac	111821	444,784	444,784	-	-	-
Path Tumor Rsch Revolving	106463	254,662	254,662	-	-	-
Population Science Laboratory	101025	2,658	2,658	-	-	-
Proteomics Core Facility	129715	332,436	332,436	-	-	-
Single Cell Core	129159	2,634,705	2,634,705	-	1,223,013	1,223,013
SNPGenotyping Facility	101085	265,147	265,147	-	-	-
VETERINARY SCIENCES SRV CTR	102778	5,095,643	5,095,643	-	-	-
TOTAL SERVICE		\$ 15,785,292	\$ 14,516,068	\$ 1,269,224	\$ 2,773,032	\$ 4,042,256

THE UNIVERSITY OF TEXAS MD ANDERSON CANCER CENTER
2026-2027 BUDGET
REVOLVING FUNDS

Fund Description	Fund	Estimated Income	Estimated Expenses	Excess Income	Beginning Balance	Ending Balance
2019 HPB Research Fund	121982	-	207	(207)	7,455	7,248
2025 Onc Emer Med Con Feb 2025	129282	101,970	18,093	83,877	111,527	195,404
2025-NASOG Alumni Symposium	130089	171,520	85,052	86,468	96,468	182,936
2026 Head & Neck Cancer Collab	130785	874	874	-	874	874
2026 Onc Emer Med Conf	130262	85,461	65,264	20,197	20,196	40,393
21st Oncology Updates - Jan 25	129083	43,332	18,611	24,721	10,721	35,442
22nd Controversies Jan 2026	130219	467,246	358,764	108,482	108,482	216,964
3D Printing Lab	122181	832	832	-	15,671	15,671
3rd Robotic D2 Course 9/2025	130197	2,601	2,601	-	-	-
8th Annual Hereditary April 25	129283	-	-	-	16	16
Adv Breast Conf Feb 2026	130055	300,170	17,360	282,810	282,811	565,621
Adv Interventional Techniques	103535	-	8,101	(8,101)	27,738	19,637
Advmts in Trans'l Science-5/25	129394	-	-	-	2,890	2,890
Ahmed Center- Service Center	129729	4,448	4,448	-	-	-
Anesthesia Banner	107954	82,984	82,984	-	85,513	85,513
Anesthesia Tech Conference	128194	-	201	(201)	8,922	8,721
Anesthesia Technology FTP	129090	(39,135)	3,242	(42,377)	54,123	11,746
Annual Sawyer Conf - GastroHep	130321	64,368	66,892	(2,524)	5,000	2,476
Art Space	130251	-	61,200	(61,200)	88,800	27,600
AUF - Spend Analytics	120809	225,546	218,677	6,869	6,849	13,718
AVA Agreement & Services Rev	112172	2,649	2,649	-	18,099	18,099
AVA Visiting Faculty Appt Rev	117129	15,009	7,214	7,795	366,777	374,572
Banner - Business Support Svc	121929	649	649	-	16,334	16,334
Banner-Colorado Anesthesia	120759	22,052	22,052	-	22,052	22,052
Banner-Quality	123001	9,557	9,557	-	8,907	8,907
Baptist-Anesthesia	115155	60,296	1,372	58,924	59,173	118,097
Baptist-Business Support Svc	115146	1,578	1,412	166	23,262	23,428
Baptist-Clinical Ops	115154	13,193	6,243	6,950	25,928	32,878
Baptist-CN Global	115145	4,500	7,351	(2,851)	7,500	4,649
Baptist-Diagnostic Imaging	115148	-	-	-	8,152	8,152
Baptist-Med Onc	115140	1,130	1,130	-	-	-
Baptist-Pharmacy	115150	(104)	103	(207)	4,244	4,037
Baptist-Quality	123003	6,790	4,424	2,366	2,310	4,676
Baptist-Research	115147	4,542	2,729	1,813	15,921	17,734

THE UNIVERSITY OF TEXAS MD ANDERSON CANCER CENTER
2026-2027 BUDGET
REVOLVING FUNDS

<u>Fund Description</u>	<u>Fund</u>	<u>Estimated Income</u>	<u>Estimated Expenses</u>	<u>Excess Income</u>	<u>Beginning Balance</u>	<u>Ending Balance</u>
Biomarker Initit Startup & Eff	128486	197,220	57,539	139,681	207,070	346,751
Board Review in Hematology Sep	129777	116,929	312,924	(195,995)	225,000	29,005
Breast Imaging Seminar 2025	130101	4,220	4,220	-	-	-
Brst Med Onc BMO Informatics	120507	30,282	30,282	-	48,340	48,340
Burnout to Brilliance Symposiu	128015	-	201	(201)	10,299	10,098
CABIR Cyclotron Service Center	110531	2,054,687	2,054,687	-	1,334,899	1,334,899
Cancer Neuroscience Symp 2026	130060	202,877	34,836	168,041	168,041	336,082
Cancer Pain Mgmt Symposium	130826	19,612	19,612	-	19,612	19,612
Cancer Pain Symp Nov 2025	129974	21,432	21,432	-	-	-
Cancer Survivorship Series 1-4	125395	4,467	10,294	(5,827)	8,000	2,173
Cardio-Onc Nrsg Ed (CONE) Prg	130059	13,155	13,155	-	13,155	13,155
Cardio-Oncology Multidisciplin	125367	-	12,713	(12,713)	13,889	1,176
CBB - P14 Sterility Testing	125198	510,261	372,524	137,737	653,204	790,941
Chase SUA	120580	1,804,236	1,762,992	41,244	281,007	322,251
CHN-Anesthesia	122757	72,358	72,358	-	72,358	72,358
CHN-Business Support Svc	122759	2,110	2,110	-	4,630	4,630
CHN-Clinical Ops	122761	(5,125)	(2,932)	(2,193)	3,211	1,018
CHN-IT	122765	-	-	-	2,072	2,072
CHN-Med Onc	122766	-	-	-	776	776
CHN-Pharmacy	122769	563	1,556	(993)	1,500	507
CHN-Research	122773	-	-	-	670	670
CHN-Surgery	122774	-	-	-	6,084	6,084
Clin Ethics Certificate Prog	110160	-	2,806	(2,806)	37,128	34,322
Clinical Research Imaging - M	123946	40,095	40,095	-	-	-
CME Conference Management	102549	711,342	923,568	(212,226)	1,309,852	1,097,626
CME Fund- Nelson	129988	5,810	5,810	-	5,810	5,810
Community Bus Round Reg	130177	2,684	1,359	1,325	1,675	3,000
Cooper - CGO	112348	352	1,645	(1,293)	-	(1,293)
Cooper - Clinic Ops	112355	31,598	5,489	26,109	24,021	50,130
Cooper - IT	112346	-	-	-	4,667	4,667
Cooper - Pharm	112352	-	-	-	22,997	22,997
Cooper - Quality	112357	1,104	1,104	-	-	-
Cooper - Research	112350	13,869	2,957	10,912	-	10,912
Cooper - Surg	112344	22,470	1,063	21,407	13,647	35,054

THE UNIVERSITY OF TEXAS MD ANDERSON CANCER CENTER
2026-2027 BUDGET
REVOLVING FUNDS

Fund Description	Fund	Estimated Income	Estimated Expenses	Excess Income	Beginning Balance	Ending Balance
Cooper-Anesthesia	115789	89,293	89,293	-	120,324	120,324
Cooper-Nursing	115158	161	1,297	(1,136)	2,500	1,364
Cord Blood Bank Support Progra	120684	803	1,669	(866)	137,444	136,578
Course Material_HOMBR_9.2026	130741	1,766	1,766	-	1,766	1,766
CPC CTTS Program (EndTobacco)	128169	74,243	92,459	(18,216)	22,334	4,118
CRNA Conference	129247	-	201	(201)	7,648	7,447
CTTTP - Dec 2025	130377	2,936	2,936	-	-	-
CTTTP - Sept 2025	130229	2,631	2,631	-	-	-
CTTTP Feb 2026	130627	42,024	42,024	-	42,024	42,024
Cytogenetic Technology Trainin	101860	12,386	2,030	10,356	39,766	50,122
Cytogenetics Recharge Center	123852	83,295	69,745	13,550	34,945	48,495
Derm Assessments	128364	38,810	35,959	2,851	102,324	105,175
DI Comprehensive Course	107390	-	475	(475)	42,634	42,159
DI Image Transfer	107638	587,378	623,378	(36,000)	43,234	7,234
DI Training Prog	101869	29,078	2,038	27,040	151,451	178,491
Diagnostic Genetics Train Prgm	121759	-	5,595	(5,595)	9,189	3,594
Diagnostic Path Conf Dec. 2025	129809	106,860	64,649	42,211	39,531	81,742
DIGEST - Dr. Hutcheson	128195	-	2,040	(2,040)	5,600	3,560
DI-Radiography Training Prog	128637	265	265	-	5,530	5,530
Division of Pharmacy Revolving	107558	-	5,145	(5,145)	669,954	664,809
DOIM 2025	129782	-	-	-	10,136	10,136
Dosimetry Training	101870	10,594	1,659	8,935	47,990	56,925
DPLM Conferences and Meetings	130719	13,940	5,277	8,663	8,663	17,326
Dr. Lucci's Service Center Fun	117333	8,608	4,000	4,608	22,706	27,314
ECC Basic Life Support	107591	39,484	151,404	(111,920)	123,004	11,084
EDI Workforce Program	129138	89,458	7,063	82,395	207,454	289,849
Educational Design	130466	107,470	6,567	100,903	100,904	201,807
Espana/Madrid-Business Support	123981	619	619	-	1,730	1,730
Espana/Madrid-Clinical Ops	123983	424,202	424,202	-	426,237	426,237
Espana/Madrid-Med Onc	123986	3,753	3,753	-	3,886	3,886
Espana/Madrid-Rad Onc	123988	1,703	1,703	-	-	-
Espana/Madrid-Surgery	123989	789	789	-	1,584	1,584
Fac Mgt Institut Energy Rebate	112266	561,249	172,168	389,081	6,445,094	6,834,175
Fac Mgt RAF CS Event Ops	102560	143,099	214,441	(71,342)	648,986	577,644

THE UNIVERSITY OF TEXAS MD ANDERSON CANCER CENTER
2026-2027 BUDGET
REVOLVING FUNDS

<u>Fund Description</u>	<u>Fund</u>	<u>Estimated Income</u>	<u>Estimated Expenses</u>	<u>Excess Income</u>	<u>Beginning Balance</u>	<u>Ending Balance</u>
Fac Mgt RAF CS Telehealth Ops	102744	17,481	201	17,280	108,867	126,147
Fac Mgt Safety Improvement	121042	-	51,453	(51,453)	73,501	22,048
FACS	103210	10,492	8,487	2,005	1,863	3,868
Fitness Ctr Prgm	122267	-	909	(909)	2,662	1,753
Flow Cytometry Recharge Center	123853	15,086	7,619	7,467	59,463	66,930
FY23 QIAC QPR Award - Bhosale	128230	54,740	54,740	-	-	-
Gammon/Fuller QIAC/QPR FY25	130223	-	54,256	(54,256)	95,744	41,488
Gift Shop Proceeds Allocation	102284	-	462,318	(462,318)	1,185,500	723,182
GME Appt Processing Srv Fees	121645	17,657	24,988	(7,331)	203,784	196,453
Green Security	129773	33,438	5,901	27,537	57,110	84,647
GU Ctr Satellite Path Core	106390	-	4,063	(4,063)	40,436	36,373
GU Eckstein Lab Tissue Bank	120041	325,245	406,530	(81,285)	99,453	18,168
Hem/Onc Board Review Funds	128869	-	6,480	(6,480)	284,909	278,429
Histotechnology Training Prgm	101878	4,238	618	3,620	9,114	12,734
HMBOR -Course Materials 8/2024	128822	-	-	-	617	617
HMOBR 9.14.2026	130740	234,026	234,026	-	234,026	234,026
IBC - Nov 2025	130159	39,635	39,635	-	-	-
IDS lab Service CFS - Shaoying	125448	-	929	(929)	5,453	4,524
IND Various OCR Fees	103174	649,341	725,030	(75,689)	684,016	608,327
Innovation Awards	129872	(141,257)	76	(141,333)	167,008	25,675
Integrative Medicine Conf	110223	1,263	1,753	(490)	36,111	35,621
Inter Rad (IR) Biopsy Admin Fe	112453	317,060	354,185	(37,125)	620,207	583,082
Internal Medicine Banner	107962	-	886	(886)	27,705	26,819
Interventional Rad Pre Clin	107205	114,952	2,450	112,502	176,021	288,523
Interventional Rad Protocol Fe	103794	71,088	71,088	-	-	-
Interventional Radiologist Tra	107204	-	-	-	537	537
IOTOX 2026	130331	132	132	-	132	132
IPCT Annotation Services	116329	184,354	88,963	95,391	257,943	353,334
IRB Various OCR Fees	111553	2,646,144	1,323,538	1,322,606	2,112,542	3,435,148
ITB - Expans Central Spec Supp	123525	75,773	75,773	-	-	-
ITF - Fisher Scientific	120581	1,163,857	187,208	976,649	7,922,117	8,898,766
Lab Fund Services	128112	98,907	424	98,483	99,208	197,691
Lab Fund Services	125178	2,566	2,566	-	-	-
Lab Fund Services	128147	23,163	23,163	-	-	-

THE UNIVERSITY OF TEXAS MD ANDERSON CANCER CENTER
2026-2027 BUDGET
REVOLVING FUNDS

Fund Description	Fund	Estimated Income	Estimated Expenses	Excess Income	Beginning Balance	Ending Balance
Lab Fund Services - Wang	128168	-	1,919	(1,919)	33,006	31,087
Lab Fund Services- Sircar	124722	-	4,061	(4,061)	12,052	7,991
Leukemia Board Review Funds	128852	185,979	5,297	180,682	468,403	649,085
Leukemia Sample Bank Facility	116637	305,381	313,463	(8,082)	42,919	34,837
Library Revolving Fund	102056	-	158	(158)	30,890	30,732
Lung SPORE Annual Meeting	129767	17,696	17,696	-	-	-
m CRC Conf Feb 2026	130254	546,842	144,263	402,579	402,579	805,158
Machine Shop	116802	17,414	17,414	-	88,879	88,879
MCC Banner	107965	13,164	(5,121)	18,285	18,445	36,730
MDS 2025	129718	-	-	-	37,675	37,675
Melanoma Conference Fund	116855	227,786	4,718	223,068	343,496	566,564
Mercy Health- CN Global	130688	13,279	496	12,783	12,783	25,566
Mercy Health-Anesthesia	130685	194,043	194,043	-	194,043	194,043
Mercy Health-Bus. Support Svc	130687	-	-	-	1,422	1,422
Mercy Health-Clinic Ops	130689	8,037	8,037	-	8,037	8,037
Mercy Health-Facilities	130691	-	-	-	1,289	1,289
Mercy Health-Global Bus. Dev	130684	-	-	-	546	546
Mercy Health-Inter Med	130692	2,561	2,561	-	2,561	2,561
Mercy Health-Pharmacy	130697	223	223	-	223	223
Mercy Health-Research	130701	2,313	2,313	-	2,313	2,313
Mod Analytical Core	114822	15,062	17,581	(2,519)	10,122	7,603
Mol Genetic Technology Trainin	101889	-	2,918	(2,918)	61,348	58,430
Multi-Center Monitoring Fee	125406	295,333	310,264	(14,931)	294,726	279,795
National Marrow Donor Program	110665	9,826	9,826	-	52,282	52,282
Nephrology Conf Edu Fnd	121234	31,156	31,156	-	-	-
Neuro-Psych Evals - Wefel	123207	19,291	19,291	-	185,189	185,189
Neuroradiology Research #1	128866	16,951	16,951	-	25,526	25,526
Neuroradiology Research #2	128867	76,279	76,279	-	107,543	107,543
Ng FY2022 QIAC Partner Rsch Pr	124910	59,247	59,247	-	-	-
Nuc Med Training Mawlawi	121895	-	1,181	(1,181)	20,255	19,074
Nursing Education Revolving	107409	1,180	37,066	(35,886)	53,661	17,775
Observer Application Fees	128410	111,763	2,012	109,751	285,683	395,434
Observer Program	129052	-	4,756	(4,756)	23,648	18,892
OCBS-Core Office	120582	415,345	415,345	-	-	-

THE UNIVERSITY OF TEXAS MD ANDERSON CANCER CENTER
2026-2027 BUDGET
REVOLVING FUNDS

Fund Description	Fund	Estimated Income	Estimated Expenses	Excess Income	Beginning Balance	Ending Balance
Ochsner-Anesthesia	123040	67,226	67,226	-	68,052	68,052
Ochsner-Business Support Svc	123042	1,686	1,686	-	3,282	3,282
Ochsner-CN Global	123043	1,083	1,083	-	-	-
Ochsner-Med Onc	123051	82	(1,766)	1,848	2,223	4,071
Ochsner-Quality	123054	2,515	2,515	-	6,012	6,012
Ochsner-Research	123057	2,543	2,543	-	9,405	9,405
OCN Review Course	124130	585	365	220	721	941
Off Site Sample Storage and	107136	6,782,064	6,842,647	(60,583)	1,800,637	1,740,054
Opioid Conference	120591	-	28,238	(28,238)	71,132	42,894
Oral Oncology Symposium	101601	3,793	4,298	(505)	24,094	23,589
PA Office PACE Program Funds	112414	15,891	6,375	9,516	9,188	18,704
Pain Research Consortium 10/27	128324	-	-	-	15,094	15,094
Pall Board Review Course 2026	130806	42,433	42,433	-	42,433	42,433
Palliative Symp Sept 2026	130807	2,428	2,428	-	2,428	2,428
Pathology Services	107422	16,146	1,678	14,468	169,095	183,563
Patnana FY22 QIAC Partner Rsch	124911	-	106,930	(106,930)	159,778	52,848
PCCM Boot Camp	130259	10,594	750	9,844	10,642	20,486
PDX Models Billing	125415	6,180	6,180	-	6,425	6,425
Pharmacy Banner	107969	3,133	1,335	1,798	811	2,609
Pharmacy Continuing Ed Program	114226	-	6,861	(6,861)	552,583	545,722
Phy Assistant Monthly Senate M	114902	-	-	-	779	779
PLM Clinical Trials Laboratory	123463	851,517	589,038	262,479	751,852	1,014,331
Preclinical Imaging 2025	129822	-	2,078	(2,078)	8,958	6,880
PRIME-TR General Funds	125083	394,738	127,747	266,991	578,850	845,841
Prostate Cncr Biological Model	105602	-	-	-	1,177	1,177
Publications Revolving Fund	101919	-	32,356	(32,356)	141,929	109,573
QIAC Admin Fee	120142	3,064,418	1,929,538	1,134,880	5,597,385	6,732,265
QIAC Fees Anderson	125184	13,419	13,419	-	31,983	31,983
QIAC Partnership FY24 Klekers	129508	-	-	-	45,691	45,691
QIAC Partnership FY24 Szklaruk	129164	-	-	-	51,146	51,146
QIAC/QPR-Karacosta/AI Zaki	129748	-	40,477	(40,477)	64,031	23,554
QIAC_FY24-25_Bankson_Frank	129791	-	17,688	(17,688)	117,274	99,586
QPR Grants ? Gule Monroe	130220	-	68,779	(68,779)	100,223	31,444
QPR-Lin-PET Imaging	129328	90,050	90,050	-	-	-

THE UNIVERSITY OF TEXAS MD ANDERSON CANCER CENTER
2026-2027 BUDGET
REVOLVING FUNDS

Fund Description	Fund	Estimated Income	Estimated Expenses	Excess Income	Beginning Balance	Ending Balance
Radiation Oncology Banner	107971	4,575	6,004	(1,429)	22,310	20,881
Radiological Sci Train Prgrm	121758	-	505	(505)	7,494	6,989
Raso TMP Breast Acct Fnd	128057	-	-	-	37,893	37,893
Registration fees for R25grant	115764	1,594	22,181	(20,587)	58,903	38,316
Rehabilitation Conference	116874	-	3,528	(3,528)	23,856	20,328
Reuben Service account	120844	163,418	163,418	-	-	-
Robotics Process Automation	120810	874,851	1,039,711	(164,860)	345,123	180,263
Rsch Barbee QIAC Med Tech	130456	44,143	71	44,072	44,072	88,144
Rsch Chung QIAC QPR AI Brain	130039	-	-	-	132,078	132,078
Rsch Fuentes QIAC Machine Lear	130480	220,714	141,070	79,644	79,645	159,289
Rsch Gammon QIAC/QPR-GammonTom	130144	195,348	195,348	-	-	-
Rsch Millward & Lin FY25 QIAC	130355	-	105,428	(105,428)	108,795	3,367
Rsch Nevozhay Clonogenic Assay	130178	-	4,263	(4,263)	6,538	2,275
Rsch Saad AI-Driven Cardiotoxi	130367	220,714	220,714	-	220,714	220,714
Rsch Shah QIAC Chemo-brain Alz	130682	220,714	27,274	193,440	193,440	386,880
Rsch Sheth 3D-Printed Patient	130835	8,829	8,829	-	8,829	8,829
RTT Edcation Prog Course Fee A	101902	1,642	2,124	(482)	1,243	761
Rush Univ-Anesthesia	123020	89,602	89,602	-	95,715	95,715
Rush Univ-Business Support Svc	123022	-	-	-	2,174	2,174
Rush Univ-Clinical Ops	123024	7,128	7,128	-	15,192	15,192
Rush Univ-CN Global	123023	198	198	-	135	135
Rush Univ-Pathology Lab	123031	723	723	-	-	-
Rush Univ-Rad Onc	123036	5,320	(1,324)	6,644	10,728	17,372
Rush Univ-Research	123037	1,817	1,817	-	2,846	2,846
Salvage Donor Plasma	111355	788,836	262,964	525,872	3,019,993	3,545,865
Sawyer Summer 2026	130924	79,765	79,765	-	79,765	79,765
Scripps-Anesthesia	116722	34	34	-	3,260	3,260
SC-Video Svcs Rev: Video	121072	1,295	(353)	1,648	1,237	2,885
Sept 2025 Palliative Symposium	129943	43,966	43,189	777	337	1,114
Social Work Revolving	102220	1,963	7,109	(5,146)	42,123	36,977
Speech Conference	116024	83,992	12,778	71,214	175,422	246,636
Spons Proj A El naggar	106541	10,870	10,870	-	-	-
Spons Proj Admin-Abdom Imaging	123063	10,472	10,472	-	-	-
Surgery Banner	107973	-	144	(144)	30,374	30,230

THE UNIVERSITY OF TEXAS MD ANDERSON CANCER CENTER
2026-2027 BUDGET
REVOLVING FUNDS

Fund Description	Fund	Estimated Income	Estimated Expenses	Excess Income	Beginning Balance	Ending Balance
Sutton/Colbert QIAC/QPR FY25	130224	-	92,847	(92,847)	124,540	31,693
Tee Workshop	105210	-	5,437	(5,437)	39,675	34,238
THNMO CT Phlebotomy	106041	58,538	531,884	(473,346)	612,351	139,005
Thoracic H&N HMOBR Residual s	106042	185,979	6,733	179,246	-	179,246
Ths Libraries Consortium	102059	328,936	328,936	-	-	-
Tumor Meas Fees Garg	123218	107,267	107,267	-	532,767	532,767
Tumor Meas Fees Wagner-Bartak	130145	23,837	23,837	-	30,087	30,087
Tumor Meas Fees-Jensen	124353	-	427	(427)	3,827	3,400
UT -San Antonio - Surgery	120800	5,612	5,612	-	2,118	2,118
UT System Supply Chain Allnc	107166	470,962	347,325	123,637	12,206,651	12,330,288
UTS Collaborative Bus. Svcs.	100001	132,996	132,996	-	-	-
UT-San Antonio - Bus Sup Svc	121932	5,156	4,939	217	-	217
UT-San Antonio - Clinical Ops	120794	28,098	28,098	-	-	-
UT-San Antonio - Med On	120799	719	1,160	(441)	1,041	600
UT-San Antonio - Pharmacy	120797	1,310	1,310	-	-	-
UT-San Antonio - PN Quality	121925	4,688	5,654	(966)	9,983	9,017
UT-San Antonio- Business Dev	120804	794,571	794,571	-	6,689,850	6,689,850
UT-San Antonio- CGO	120807	2,959	3,750	(791)	3,154	2,363
UT-San Antonio- Nursing	120806	301	301	-	-	-
UT-San Antonio -Rad Onc	120798	153,954	153,954	-	44,560	44,560
UT-San Antonio- Research	120805	28,738	28,738	-	-	-
Veterinary Sciences Department	111568	3,549	3,474	75	67,547	67,622
Veterinary Sciences Revolving	111476	1,447,596	1,825,615	(378,019)	456,123	78,104
Wu FY22 QIAC Partner Rsch	125293	-	-	-	47,422	47,422
Wu_Chang_FY24 QIAC	129326	165,767	165,767	-	-	-
Wu_Shroff-QIAC	128284	110,110	110,110	-	-	-
Total Revolving		\$ 37,071,785	\$ 32,033,030	\$ 5,038,755	\$ 69,007,737	\$ 74,046,492
Total Revolving and Service Center		\$ 52,857,077	\$ 46,549,098	\$ 6,307,979	\$ 71,780,769	\$ 78,088,748

Designated Funds

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

2026-2027 BUDGET

DESIGNATED FUND SUMMARY

	Income	Expenditures	Transfers In / Out	Debt Service	Income Excess	Beginning Balance	Ending Balance
Other Designated Activities							
Acad Supp							
Anesthesiology, CC & Pain Div	-	-			-	351	351
Cancer Medicine Division	-	-			-	374	374
Cancer Prev&Pop Sciences Div	-	2,988	2,988		-	5,313	5,313
Chief Academic Officer	284,609	641,443	250,000		(106,834)	557,248	450,414
Chief Quality Officer	-	-			-	132,922	132,922
Diagnostic Operations	-	-			-	3,000	3,000
Global Academic Progs.	-	-			-	21,237	21,237
Human Resources Division	-	1,141,947	1,100,000		(41,947)	1,500,000	1,458,053
Institutional Department	10,200	14,145	3,945		-	11,943	11,943
Internal Medicine Division	-	-			-	1,071	1,071
Pediatrics Division	82	-			82	6,108	6,190
Radiation Oncology Division	-	21,770	21,770		-	21,770	21,770
SrVP & Chief Nursing Officer	-	-			-	25	25
Surgery Division	-	7,655	7,655		-	84,455	84,455
VP Clinical Research	-	-			-	27,453	27,453
VP, Research	-	-			-	500,316	500,316
Subtotal Acad Supp	294,891	1,829,948	1,386,358	-	(148,699)	2,873,586	2,724,887
Hosp Clin							
Anesthesiology, CC & Pain Div	9,721	19,621	9,900		-	124,445	124,445
Cancer Network	13,770	25,004,864	19,500,000		(5,491,094)	19,639,016	14,147,922
Cancer Medicine Division	146,885	4,128,892	3,500,000		(482,007)	1,225,304	743,297
Cancer Network-Partners & Proj	1,004,747	75,319,771	60,000,000		(14,315,024)	75,870,914	61,555,890
Cancer Prev&Pop Sciences Div	-	605	605		-	407,715	407,715
Chief Academic Officer	87,000	34,958			52,042	308,536	360,578
Chief Quality Officer	-	11,991	11,991		-	165,312	165,312
Diagnostic Operations	567,400	224,351			343,049	2,771,157	3,114,206
Diagnostic Imaging Division	-	60,594	60,594		-	79,800	79,800
Digital Ops and Infrastructure	-	-			-	89,215	89,215
EVP & Chief Physician ExecDept	-	-			-	26,439	26,439
Facilities Mgmt. Division	-	3,858	3,858		-	15,934	15,934
Global Clinical Progs.	-	-			-	37,312	37,312
Human Resources Division	-	-			-	175	175
Information Tech Project	40,800	29,704			11,096	30,293	41,389
Innovation	-	-			-	31,400	31,400
Institutional Affairs	1,700,260	80,426			1,619,834	3,444,788	5,064,622
Institutional Department	-	5,801	5,801		-	1,768,323	1,768,323

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

2026-2027 BUDGET

DESIGNATED FUND SUMMARY

	Income	Expenditures	Transfers In / Out	Debt Service	Income Excess	Beginning Balance	Ending Balance
Internal Medicine Division	306,000	81,186			224,814	505,354	730,168
Ofc of EVP&Chief Clin Ops Ofc	2,594,988	27,846,853	24,000,000		(1,251,865)	2,858,267	1,606,402
Ofc of VP & Chief Acct Officer	2,722,023	2,703,473			18,550	16,653,258	16,671,808
Pathology/Lab Med Division	10,295	67,961	57,666		-	146,334	146,334
Patient Access Svcs.	-	2,293	2,293		-	56,562	56,562
Pediatrics Division	77,985	119,180	41,195		-	112,707	112,707
Pharmacy Division	-	6,458	6,458		-	665,017	665,017
Procedural & Therapeutics	-	14,352	14,352		-	26,423	26,423
Radiation Oncology Division	1,782,623	2,272,722	490,099		-	2,315,714	2,315,714
Revenue Cycle Operations	3,180	2,551			629	5,752,441	5,753,070
SrVP & Chief Nursing Officer	29,929	64,736	34,807		-	102,847	102,847
SrVP, Gov Rltns & Hlth Aff Off	-	-			-	3,000	3,000
Surgery Division	-	4,445	4,445		-	8,787	8,787
SVP, Cancer NW Clinic&Acad Dev	3,066	-			3,066	10,361	13,427
VP, Ambulatory Ops	110,112	26,137			83,975	141,993	225,968
VP, Patient Experience	131,961	87,343			44,618	169,392	214,010
VP, Clinic Infra Dev & Growth	-	-			-	1,159	1,159
Subtotal Hosp Clin	11,342,745	138,225,126	107,744,064	-	(19,138,317)	135,565,694	116,427,377
Institutional Support							
Presidents Office	141,338	186,028	44,690		-	54,154	54,154
EVP & Chief Strategy Officer	34,804	44,100	9,296		-	63,754	63,754
Anesthesiology, CC & Pain Div	11,329	597			10,732	41,384	52,116
Cancer Network	-	9,709	9,709		-	25,660	25,660
Cancer Medicine Division	16,925	45,292	28,367		-	248,761	248,761
Cancer Network-Partners & Proj	-	-			-	92,688	92,688
Cancer Ntwk - Physicians Ntwk	-	-			-	3,570	3,570
Capital Projects	-	-			-	9,272	9,272
Chief Academic Officer	2,434,621	2,749,334	314,713		-	3,846,881	3,846,881
Chief Quality Officer	38,512	46,447	7,935		-	94,424	94,424
CSO Gifts	289	-			289	2,221	2,510
Cyber Security	16,620	631			15,989	19,794	35,783
Data Impact and Governance	14,501	85,195	70,694		-	112,158	112,158
Diagnostic Operations	23,656	7,215			16,441	27,642	44,083
Diagnostic Imaging Division	72,304	6,053			66,251	205,443	271,694
Digital Ops and Infrastructure	14,903	2,869			12,034	147,865	159,899
EVP & Chief Physician ExecDept	38,680	51,416	12,736		-	78,131	78,131
Facilities Mgmt. Division	114,360	-			114,360	1,415,404	1,529,764
Fin. Planning & Analysis	3,127	11,049	7,922		-	16,389	16,389
Finance, Analytics and Treasury	5,756	9,249	3,493		-	16,977	16,977

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

2026-2027 BUDGET

DESIGNATED FUND SUMMARY

	Income	Expenditures	Transfers In / Out	Debt Service	Income Excess	Beginning Balance	Ending Balance
Global Academic Progs.	-	-			-	209,125	209,125
Human Resources Division	605,673	487,056			118,617	9,282	127,899
Innovation	13,441	8,862			4,579	17,104	21,683
Inst for Data Sci in Oncology	-	10,869	10,869		-	1,448	1,448
Institut. Compliance	20,244	19,787			457	13,534	13,991
Institutional Affairs	5,602,994	5,268,197			334,797	9,283,304	9,618,101
Institutional Human Resources	1,259,700	968,683			291,017	516,587	807,604
Institutional Department	443,253	344,232			99,021	375,991,473	376,090,494
Institutional IT Programs	179,783	208,084	28,301		-	9,537	9,537
Internal Audit	2,632	3,107	475		-	18,985	18,985
Internal Medicine Division	40,539	194,900	154,361		-	16,931	16,931
Leg Affairs MDACorp Entities	-	2,131	2,131		-	131,655	131,655
Legal Svcs.	16,324	19,393	3,069		-	13,662	13,662
Ofc of EVP&Chief Clin Ops Ofc	42,783	26,187			16,596	11,442	28,038
Ofc of VP & Chief Acct Officer	182,472	20,762			161,710	619,288	780,998
Office of the SVP and CFO	18,936	19,365	429		-	18,672	18,672
Ombuds Office	764	474			290	1,345	1,635
Pathology/Lab Med Division	8,053	4,573			3,480	6,400	9,880
Patient Access Svcs.	10,200	-			10,200	10,000	20,200
Payor Strategies	20,400	94			20,306	19,969	40,275
Pediatrics Division	(3,727)	-	3,727		-	14,666	14,666
People and Culture Infrs	20,400	1,278			19,122	19,582	38,704
Pharmacy Division	20,400	16,874			3,526	14,486	18,012
Police Depart.	19,012	9,107			9,905	22,708	32,613
Procedural & Therapeutics	39,370	20,178			19,192	120,316	139,508
Radiation Oncology Division	2,888	-			2,888	64,085	66,973
Regulatory Affairs Admin Ofc	11,680	11,137			543	21,360	21,903
SrVP & Chief Nursing Officer	36,495	41,254	4,759		-	75,552	75,552
SrVP,Gov Rltns & Hlth Aff Off	16,153	101,787	85,634		-	47,755	47,755
Strategic Indust. Ventures	194,241	121,698			72,543	181,897	254,440
Strategic Rsch. Programs	828,295	899,858	71,563		-	622,760	622,760
Supply Chain Mgmt.	4,837	8,607	3,770		-	1,360,961	1,360,961
Surgery Division	86,842	73,877			12,965	120,540	133,505
SVP & Chief Philanthropy Offc	4,512,398	1,492,206	(3,000,000)		20,192	5,711,275	5,731,467
SVP, CSO Office	15,636	30,778	15,142		-	14,942	14,942
SVP,Cancer NW Clinic&Acad Dev	7,136	10,192	3,056		-	4,669	4,669
Tech. Commercialization	-	24,474	24,474		-	5,328,731	5,328,731
Technology and Innovation	29,951	16,444			13,507	26,661	40,168
UT System Shared Svcs.	4,452,134	4,228,724			223,410	13,944,657	14,168,067

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

2026-2027 BUDGET

DESIGNATED FUND SUMMARY

	Income	Expenditures	Transfers In / Out	Debt Service	Income Excess	Beginning Balance	Ending Balance
VP, Ambulatory Ops	6,597	9,439	2,842		-	38,338	38,338
VP, Patient Experience	5,591	5,272			319	18,277	18,596
VP, Research	20,400	5,852			14,548	21,701	36,249
VP, Clinic Infra Dev & Growth	27,211	69,524	42,313		-	256,540	256,540
Subtotal Institutional Support	21,803,856	18,060,500	(2,033,530)	-	1,709,826	421,494,774	423,204,600
Instruction							
Anesthesiology, CC & Pain Div	15,304	2,508			12,796	74,508	87,304
Cancer Medicine Division	1,196,606	517,803			678,803	1,463,044	2,141,847
Cancer Prev&Pop Sciences Div	151,249	125,150			26,099	246,664	272,763
Chief Academic Officer	1,287,460	1,874,826	587,366		-	10,593,742	10,593,742
Chief Quality Officer	-	-			-	56,821	56,821
Diagnostic Operations	-	-			-	9,572	9,572
Diagnostic Imaging Division	-	157,963	157,963		-	3,337	3,337
EVP & Chief Physician ExecDept	10,604	6,019			4,585	86,062	90,647
Global Academic Progs.	-	-			-	31,806	31,806
Human Resources Division	-	-			-	24,112	24,112
Institutional Facilities	-	44,584	44,584		-	77,162	77,162
Internal Medicine Division	6,120	4,782			1,338	264,568	265,906
Pathology/Lab Med Division	-	-			-	124,693	124,693
Pediatrics Division	-	34,785	34,785		-	9,924	9,924
Pharmacy Division	-	7,798	7,798		-	556,897	556,897
Radiation Oncology Division	81,373	224,819	143,446		-	267,904	267,904
SrVP & Chief Nursing Officer	427	88,721	88,294		-	314,925	314,925
SrVP, Gov Rltns & Hlth Aff Off	-	-			-	1,259	1,259
Strategic Indust. Ventures	-	-			-	451,448	451,448
Surgery Division	370,699	421,931	51,232		-	953,753	953,753
VP, Patient Experience	10,200	32			10,168	11,770	21,938
VP, Research	67,254	2,437			64,817	606,740	671,557
Subtotal Instruction	3,197,296	3,514,158	1,115,468	-	798,606	16,230,711	17,029,317
Operations and Maintenance							
Chief Academic Officer	-	897	897		-	72,750	72,750
Facilities Mgmt. Division	-	150,000	150,000		-	143,543	143,543
Institutional Facilities	339,296	292,723			46,573	6,333,831	6,380,404
Police Depart.	-	-			-	3,239	3,239
VP, Research	-	-			-	4,929	4,929
Subtotal Operations and Maintenance	339,296	443,620	150,897	-	46,573	6,558,292	6,604,865
Public Service							
Cancer Medicine Division	-	-			-	149,256	149,256
Cancer Prev&Pop Sciences Div	-	1,629	1,629		-	175,702	175,702

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

2026-2027 BUDGET

DESIGNATED FUND SUMMARY

	Income	Expenditures	Transfers In / Out	Debt Service	Income Excess	Beginning Balance	Ending Balance
Human Resources Division	-	-			-	13,095	13,095
Institutional Affairs	1,242,481	2,711,355	405,429		(1,063,445)	1,407,930	344,485
Institutional Department	-	-			-	128,606	128,606
Office of the SVP and CFO	-	-			-	12,470,942	12,470,942
Pediatrics Division	-	-			-	5,639	5,639
SrVP & Chief Nursing Officer	-	-			-	6,795	6,795
SrVP, Gov Rltns & Hlth Aff Off	31,405	4,151,961	4,120,556		-	50,070,603	50,070,603
Surgery Division	2,191	3,799	1,608		-	79,355	79,355
VP, Ambulatory Ops	-	-			-	42,880	42,880
VP, Patient Experience	4,673	9,940	5,267		-	15,957	15,957
Subtotal Public Service	1,280,750	6,878,684	4,534,489	-	(1,063,445)	64,566,760	63,503,315
Research							
Presidents Office	61,200	-			61,200	6,764,438	6,825,638
Anesthesiology, CC & Pain Div	2,621,563	1,604,787			1,016,776	11,527,968	12,544,744
Cancer Medicine Division	85,090,584	103,686,006	18,600,000		4,578	209,216,158	209,220,736
Cancer Network-Partners & Proj	291	-			291	509,715	510,006
Cancer Prev&Pop Sciences Div	10,042,503	17,114,484	7,100,000		28,019	27,590,583	27,618,602
CCSG & Extramural Rsch. Dev	3,446,132	1,361,367			2,084,765	4,338,103	6,422,868
Cell Therapy Institute	28,832,672	27,036,337	-		1,796,335	26,922,076	28,718,411
Chief Academic Officer	464,551	145,539			319,012	1,038,080	1,357,092
CSO Gifts	13,000,000	-	(13,000,000)		-	21,581,992	21,581,992
Diagnostic Operations	799,115	1,498,065	698,950		-	1,649,271	1,649,271
Diagnostic Imaging Division	2,768,747	14,426,723	7,500,000		(4,157,976)	43,275,658	39,117,682
Digital Ops and Infrastructure	-	-			-	346,990	346,990
EVP & Chief Physician ExecDept	1,108,390	938,004			170,386	3,099,476	3,269,862
Inst for Data Sci in Oncology	-	1,208,697	1,208,697		-	1,872,489	1,872,489
Institutional Department	206,971	5,202,677	-		(4,995,706)	84,854,017	79,858,311
Internal Medicine Division	5,518,917	6,965,556	1,446,639		-	28,672,160	28,672,160
James P Allison Institute	-	2,032,322	2,032,322		-	7,553,883	7,553,883
Ofc of VP & Chief Acct Officer	102,582	448,633	346,051		-	1,051,918	1,051,918
Pathology/Lab Med Division	4,040,408	9,085,482	5,045,074		-	13,576,483	13,576,483
Pediatrics Division	1,364,498	1,240,445			124,053	4,843,189	4,967,242
Pharmacy Division	601,290	344,098			257,192	5,031,343	5,288,535
Procedural & Therapeutics	153	-			153	-	153
Radiation Oncology Division	5,581,294	10,362,316	4,781,022		-	32,802,416	32,802,416
Research Admin. Office	2,668,656	7,301,523	4,632,867		-	8,398,067	8,398,067
Rsch. Strategy & Operations	582,673	-			582,673	3,194,937	3,777,610
SrVP & Chief Nursing Officer	252,189	26,392			225,797	631,195	856,992
SrVP, Gov Rltns & Hlth Aff Off	21,019	6,589			14,430	17,318	31,748

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

2026-2027 BUDGET

DESIGNATED FUND SUMMARY

	Income	Expenditures	Transfers In / Out	Debt Service	Income Excess	Beginning Balance	Ending Balance
Strategic Indust. Ventures	-	441,566	441,566		-	304,424	304,424
Strategic Rsch. Programs	4,500,000	5,000,000	500,000		-	73,957,672	73,957,672
Surgery Division	4,656,563	8,505,069	3,900,000		51,494	33,885,868	33,937,362
SVP & Chief Philanthropy Offc	9,223,111	-	(9,200,000)		23,111	31,583,284	31,606,395
SVP, CSO Office	899,344	1,529,289	650,000		20,055	7,933,766	7,953,821
Tech. Commercialization	-	-			-	233,161	233,161
Technology and Innovation	-	-			-	25,764	25,764
VP Clinical Research	8,975,578	24,124,958	14,000,000		(1,149,380)	11,373,258	10,223,878
VP, Ambulatory Ops	543,594	899,528	360,000		4,066	373,040	377,106
VP, Research	21,000,000	33,326,767	13,000,000		673,233	74,696,518	75,369,751
Tobacco - MDACC Permanent End	8,210,000	-	(8,210,000)		-	-	-
Tobacco - Permanent Health Fund	3,035,934	-	(3,035,934)		-	-	-
Subtotal Research	230,220,522	285,863,219	52,797,254	-	(2,845,443)	784,726,678	781,881,235
Scholarship	-	-	-		-	-	-
Anesthesiology, CC & Pain Div	-	-			-	1,967	1,967
Cancer Medicine Division	103,448	7,128			96,320	305,080	401,400
Chief Academic Officer	400,808	653,684	253,000		124	1,376,596	1,376,720
Diagnostic Operations	91,800	-			91,800	104,870	196,670
Institutional Department	-	148,567	150,000		1,433	119,911	121,344
UT System Promise Plus	250,000	250,000			-	-	-
Surgery Division	44,268	46,254	2,000		14	134,620	134,634
Subtotal Scholarship	890,324	1,105,633	405,000	-	189,691	2,043,044	2,232,735
StudentSrv	-	-	-		-	-	-
Chief Academic Officer	211,562	96,354			115,208	91,758	206,966
Institutional Department	-	-			-	7,697	7,697
Subtotal Student Srv	211,562	96,354	-	-	115,208	99,455	214,663
Indirect Cost Recovery	166,000,000	-	(166,000,000)	-	-	290,152,855	290,152,855
Subtotal Indirect Cost Recovery	166,000,000	-	(166,000,000)	-	-	290,152,855	290,152,855
Subtotal Other Designated Activities	435,581,242	456,017,242	100,000	-	(20,336,000)	1,724,311,849	1,703,975,849
Physician Referral Services	645,627,690	916,358,773	250,000,000		(20,731,083)	(33,046,001)	(53,777,084)
Total Designated Funds	1,081,208,932	1,372,376,015	250,100,000	-	(41,067,083)	1,691,265,848	1,650,198,765

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

	Forecast FY 2026	Budget FY 2026	Budget FY 2027	Budget 26/Budget 27 Variance	Variance Percentage	Forecast 26/Budget 27 Variance	Variance Percentage
Operating Revenues:							
Gross Patient Charges	\$ 2,491,800,000	2,415,100,000	2,789,800,000	374,700,000	15.5%	298,000,000	12.0%
Less: Discounts and Allowances							
Contractual Allowances - Medicaid	19,336,368	24,596,601	22,899,930	(1,696,671)	-6.9%	3,563,562	18.4%
Contractual Allowances - Medicare	870,136,560	851,381,281	986,496,850	135,115,569	15.9%	116,360,290	13.4%
Contractual Allowances - Managed Care and Other Insurance	908,809,296	875,077,761	1,030,296,710	155,218,949	17.7%	121,487,414	13.4%
Other Unreimbursed Medical Charges	116,018,208	99,294,618	127,399,580	28,104,962	28.3%	11,381,372	9.8%
Bad Debt Expense	19,336,368	23,767,339	22,899,930	(867,409)	-3.6%	3,563,562	18.4%
Total Discounts and Allowances	1,933,636,800	1,874,117,600	2,189,993,000	315,875,400	16.9%	256,356,200	13.3%
Net Patient Revenues	558,163,200	540,982,400	599,807,000	58,824,600	10.9%	41,643,800	7.5%
Contractual Revenues	-	-	-	-		-	
Other Operating Revenues	2,587,172	1,412,358	2,664,787	1,252,429	88.7%	77,615	3.0%
Total Operating Revenues	560,750,372	542,394,758	602,471,787	60,077,029	11.1%	41,721,415	7.4%
Operating Expenses:							
Faculty Salaries	416,283,958	406,084,136	447,692,804	41,608,668	10.2%	31,408,847	7.5%
Staff Salaries	182,909,560	176,357,411	194,580,181	18,222,770	10.3%	11,670,621	6.4%
Resident Salaries	-	-	-	-	0.0%	-	0.0%
Fringe Benefits	223,350,236	221,235,305	238,050,743	16,815,438	7.6%	14,700,507	6.6%
Maintenance and Operations	14,124,668	15,512,595	14,598,408	(914,187)	-5.9%	473,740	3.4%
Professional Liability Insurance	1,290,156	1,297,470	1,328,861	31,391	2.4%	38,705	3.0%
Travel	6,784,175	7,392,122	7,187,700	(204,422)	-2.8%	403,525	5.9%
Official Functions	1,039,960	1,236,562	1,071,159	(165,403)	-13.4%	31,199	3.0%
Other Operating Expenses	11,406,714	8,174,745	11,848,916	3,674,171	44.9%	442,201	3.9%
Total Operating Expenses	857,189,427	837,290,346	916,358,773	79,068,427	9.4%	59,169,345	6.9%
Operating Income (Loss)	(296,439,056)	(294,895,588)	(313,886,986)	(18,991,398)	-6.4%	(17,447,930)	-5.9%
Investment Income	41,898,935	36,846,033	43,155,903	6,309,870	17.1%	1,256,968	3.0%
Gift Contributions for Operations	-	-	-	-	-	-	-
Interest Expense on Debt Service	-	-	-	-	-	-	-
Adjusted Income (Loss)	(254,540,121)	(258,049,555)	(270,731,083)	(12,681,528)	-4.9%	(16,190,962)	-6.4%
Adjusted Income (Loss) - as a percentage	-45.4%	-47.6%	-44.9%				
Other:							
Net Increase (Decrease) in Fair Value of Investments	(44,177,984)	-	-	-	0.0%	44,177,984	100.0%
Total Other	(44,177,984)	-	-	-	0.0%	44,177,984	100.0%
Change in Net Assets	(298,718,105)	(258,049,555)	(270,731,083)	(12,681,528)	-4.9%	27,987,022	9.4%
Beginning Net Assets - As Previously Reported	(224,327,896)	(254,195,678)	(283,046,001)	(28,850,323)	-11.3%	(58,718,105)	-26.2%
Transfer to PRS	240,000,000	230,000,000	250,000,000	20,000,000	8.7%	10,000,000	4.2%
Restatements	-	-	-	-	0.0%	-	0.0%
Beginning Net Assets - As Restated	15,672,104	(24,195,678)	(33,046,001)	(8,850,323)	-36.6%	(48,718,105)	310.9%
Ending Net Assets	\$ (283,046,001)	(282,245,233)	(303,777,084)	(21,531,851)	-7.6%	(20,731,083)	-7.3%
Days Cash on Hand	100		100				

The University of Texas MD Anderson Cancer Center
Designated Tuition and Fee Revenue
2026 - 27 Budget

	<u>Rate per SCH</u>	<u>Tuition</u>
SHP Designated Tuition	\$67.47	\$ 792,463
Mandatory Fees	various	\$ 359,469
Total Estimated Income		<u>\$ 1,151,932</u>
Allocations:		
School of Health Professions Support		\$ 1,114,106
Designated Tuition Set Aside		37,826
Total Allocations		<u>\$ 1,151,932</u>

**Auxiliary
Enterprises Funds**

THE UNIVERSITY OF TEXAS M. D. ANDERSON CANCER CENTER
2026 - 2027 BUDGET
AUXILIARY ENTERPRISE FUNDS

Department	Estimated Income	Estimated Expenditures	Debt Service	Net Income	Estimated Beginning Balance	Estimated Ending Balance
FOOD SERVICES	\$ 18,663,003	\$ 18,558,810	\$ -	\$ 104,193	\$ 2,141,810	\$ 2,246,003
ROTARY HOUSE	7,130,840	2,734,021	-	4,396,819	37,140,668	41,537,487
PARKING OPERATIONS	22,235,118	11,315,439	(10,775,046)	144,633	46,818,764	46,963,397
VOLUNTEER GIFT SHOP	3,800,000	3,434,960	-	365,040	3,643,133	4,008,173
TOTAL	<u>\$ 51,828,961</u>	<u>\$ 36,043,230</u>	<u>\$ (10,775,046)</u>	<u>\$ 5,010,685</u>	<u>\$ 89,744,375</u>	<u>\$ 94,755,060</u>

**Restricted Contracts
and Grants Funds**

THE UNIVERSITY OF TEXAS M. D. ANDERSON CANCER CENTER
2026-2027 BUDGET
RESTRICTED CURRENT FUNDS - SPONSORED GRANTS AND CONTRACTS

Agency/Department	FY 2027 Budgeted Income	FY 2027 Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
U.S. D.O.D.	20,000,000	19,500,000			500,000	25,889,418	26,389,418
DOE - PELL GRANT	1,000,000	1,000,000			-	0	0
NATIONAL INSTITUTES OF HEALTH / OTHER	210,000,000	210,000,000			-	232,489,389	232,489,389
FEDERAL GRANTS & CONTRACTS	<u>\$ 231,000,000</u>	<u>\$ 230,500,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 500,000</u>	<u>\$ 258,378,807</u>	<u>\$ 258,878,807</u>
RESEARCH	229,165,567	228,598,258			567,309	257,253,012	257,820,321
STUDENTSRV	834,433	901,742			(67,309)	1,072,389	1,005,080
SCHOLAR	1,000,000	1,000,000			-	53,406	53,406
TOTAL FEDERAL	<u>\$ 231,000,000</u>	<u>\$ 230,500,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 500,000</u>	<u>\$ 258,378,807</u>	<u>\$ 258,878,807</u>
STATE GRANTS AND CONTRACTS							
RESEARCH	42,250,000	42,250,000			-	50,070,470	50,070,470
TOTAL STATE	<u>\$ 42,250,000</u>	<u>\$ 42,250,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 50,070,470</u>	<u>\$ 50,070,470</u>
PRIVATE GRANTS AND CONTRACTS							
RESEARCH	262,113,458	261,359,386			754,072	1,426,782,992	1,427,537,064
SCHOLAR	173,127	174,951			(1,824)	866,852	865,028
PUBLICSERV	213,415	215,663			(2,248)	1,068,571	1,066,323
TOTAL PRIVATE	<u>\$ 262,500,000</u>	<u>\$ 261,750,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 750,000</u>	<u>\$ 1,428,718,415</u>	<u>\$ 1,429,468,415</u>
TOTAL RESTRICTED GRANTS & CONTRACTS	<u>\$ 535,750,000</u>	<u>\$ 534,500,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 1,250,000</u>	<u>\$ 1,737,167,692</u>	<u>\$ 1,738,417,692</u>

**Restricted Gift and
Endowment Funds**

THE UNIVERSITY OF TEXAS M. D. ANDERSON CANCER CENTER
2026-2027 BUDGET
RESTRICTED CURRENT FUNDS - RESTRICTED GIFTS AND ENDOWMENTS

SUMMARY	FY 2027 Budgeted Income	FY 2027 Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
RESTRICTED GIFTS							
RESEARCH	\$ 115,144,877	\$ 118,292,863	\$ -	\$ -	\$ (3,147,986)	\$ 389,315,543	\$ 386,167,557
ACAD SUPP	820,690	780,270			40,420	2,870,494	2,910,914
HOSP CLIN	4,763,681	4,731,326			32,355	17,405,825	17,438,180
INST SUPP	2,293,105	2,254,113			38,992	8,292,538	8,331,530
INSTRUCT	2,362,300	2,466,809			(104,509)	9,075,013	8,970,504
OP MAINT	173,393	173,393			-	637,887	637,887
PUBLICSERV	780,690	780,270			420	2,870,494	2,870,914
SCHOLAR	925,632	924,764			868	3,402,067	3,402,935
STUDENTSRV	28,898	28,898			-	106,314	106,314
TOTAL RESTRICTED GIFTS	\$ 127,293,266	\$ 130,432,706	\$ -	\$ -	\$ (3,139,440)	\$ 433,976,175	\$ 430,836,735
ENDOWMENTS							
ENDOWED CHAIR & PROFESSORSHIP	16,469,180	16,421,658			47,522	25,223,341	25,270,863
OTHER ENDOWMENTS	22,737,554	20,743,839			1,993,715	34,716,052	36,709,767
TOTAL ENDOWMENTS	\$ 39,206,734	\$ 37,165,497	\$ -	\$ -	\$ 2,041,237	\$ 59,939,393	\$ 61,980,630
TOTAL RESTRICTED GIFTS AND ENDOWMENTS	\$ 166,500,000	\$ 167,598,203	\$ -	\$ -	\$ (1,098,203)	\$ 493,915,568	\$ 492,817,365

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER
2026-2027 BUDGET
RESTRICTED CURRENT FUNDS - ENDOWMENTS

	Projected Total FY26 Expenditures	FY27 Estimated Income	FY27 Allocations and Expenditures	Excess Income	FY27 Beginning Balance	FY27 Ending Balance
<u>ENDOWED FACULTY POSITIONS - Restricted</u>						
Distinguished University Chairs	2,608,956	2,721,798	2,721,798	-	3,680,599	3,680,599
Distinguished Chairs	4,182,730	4,843,330	4,843,330	-	7,072,424	7,072,424
Chairs	4,043,562	4,787,539	4,787,539	-	7,649,974	7,649,974
Distinguished Professorships	1,452,562	1,539,496	1,539,496	-	2,203,900	2,203,900
Professorships	1,310,112	1,290,526	1,290,526	-	1,989,447	1,989,447
Fellowships	512,687	1,286,491	1,238,969	47,522	2,626,995	2,674,517
TOTAL ENDOWED FACULTY POSITIONS	\$ 14,110,609	\$ 16,469,180	\$ 16,421,658	\$ 47,522	\$ 25,223,339	\$ 25,270,861
 TOTAL OTHER ENDOWMENTS	 \$ 8,535,718	 \$ 22,737,554	 \$ 20,743,839	 1,993,715	 \$ 34,716,052	 \$ 36,709,767
 TOTAL ENDOWMENTS - RESTRICTED	 \$ 22,646,327	 \$ 39,206,734	 \$ 37,165,497	 \$ 2,041,237	 \$ 59,939,391	 \$ 61,980,628

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER
2026-2027 BUDGET
ENDOWMENTS

Division/Department	FY26 Projected Total Expenses	FY27 Estimated Income	FY27 Estimated Expenses	FY27 Beginning Balance	FY27 Ending Balance
Anesthesiology, CC & Pain Div	424,874	451,517	491,320	969,965	930,161
Anes, CC & Pain Division Offc	142,947	224,314	183,365	577,186	618,135
Anesthesiology & PeriOper Med	44,953	21,814	46,301	58,397	33,909
Anesthesiology&PeriOp Med-Res	11,782	61,060	51,987	174,108	183,181
Critical Care Medicine	84,550	15,897	66,902	51,005	-
Pain Medicine - Res	140,642	128,431	142,765	109,269	94,935
Cancer Medicine Division	5,634,351	5,587,485	5,210,889	8,569,629	8,946,225
Breast Medical Oncology-Rsch	286,898	211,460	183,808	299,617	327,268
Cancer Med - Fellowship Prog	56,915	66,033	77,515	207,946	196,464
Cancer Medicine Rsch Admin	-	6,451	424	13,325	19,352
Experimental Therapeutics	565,607	397,562	416,213	332,482	313,831
Genitourinary Med Onc - Rsch	645,789	531,602	575,149	868,249	824,702
Genitourinary Medical Oncology	18,660	6,730	19,220	21,593	9,103
Genomic Medicine	232,488	237,561	239,462	326,107	324,205
GI Med Oncology - Research	603,647	932,969	669,131	1,594,135	1,857,973
Hematopoietic Biology&Malignan	94,053	75,797	96,875	81,773	60,696
Integrative Medicine Rsch	37,752	39,429	38,884	12,575	13,120
Invest Cancer Therapeutics-Res	388,576	361,497	341,094	413,609	434,013
Leukemia	24,023	45,610	34,410	88,333	99,533
Leukemia - Research	660,259	929,335	749,497	1,750,631	1,930,469
Lymphoma-Myeloma - Research	538,308	341,109	387,472	639,226	592,862
Melanoma Med Onco - Rsch	280,241	264,409	211,792	217,699	270,316
Neuro-Oncology	18,121	5,248	18,665	16,838	3,421
Neuro-Oncology - Research	197,311	152,564	165,387	259,391	246,568
Palliative Care&Rehab Med Rsch	132,596	112,625	127,799	99,762	84,588

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER
2026-2027 BUDGET
ENDOWMENTS

Division/Department	FY26 Projected Total Expenses	FY27 Estimated Income	FY27 Estimated Expenses	FY27 Beginning Balance	FY27 Ending Balance
Sarcoma Med Onco - Rsch	27,098	81,986	27,961	151,079	205,104
Stem Cell Transplantation	157,786	212,075	218,497	593,448	587,027
Stem Cell Transplantation Rsch	96,978	82,039	102,223	164,952	144,768
Thoracic H&N Med Onc - Rsch	571,244	493,395	509,411	416,859	400,843
Cancer Prev&Pop Sciences Div	934,534	1,912,028	1,670,186	4,541,464	4,783,306
Behavioral Science	2,352	2,590	2,423	3,159	3,326
Clinical Cancer Prevtn - Rsch	236,397	195,391	224,012	338,593	309,972
Epidemiology	137,895	175,977	156,367	185,257	204,867
Health Disparities Research	73,554	92,150	75,761	107,395	123,784
Health Services Research	58,312	72,396	60,061	83,488	95,824
OVP Cancer Prev & Pop Science	426,024	1,373,522	1,151,562	3,823,572	4,045,533
Cell Therapy Institute	-	1,030,970	-	1,043,660	2,074,630
Cell Therapy Institute	-	1,030,970	-	1,043,660	2,074,630
Chief Academic Officer	2,650,451	5,834,047	3,839,594	10,285,758	12,280,211
Academic Affairs - CAO	64,270	117,939	66,611	240,404	291,732
CAO Funds	1,298,555	3,775,596	2,237,827	6,175,796	7,713,565
Dean-GSBS	350,691	278,884	347,397	579,737	511,224
Education & Training, Finance	480,414	842,266	499,352	1,387,700	1,730,614
Office for Postdoc Fellows	36,519	263,684	195,176	721,647	790,155
PCCSM Program	12,287	46,713	55,787	149,213	140,139
Research Medical Library	57,728	76,223	90,918	221,589	206,894
School of Health Professions	349,988	432,743	346,525	809,671	895,888
CSO Gifts	386,339	8,122,695	4,504,260	11,477,891	15,096,326
CSO Gifts	386,339	8,122,695	4,504,260	11,477,891	15,096,326
Diagnostic Imaging Division	792,710	749,202	755,416	1,020,625	1,014,411

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER
2026-2027 BUDGET
ENDOWMENTS

Division/Department	FY26 Projected Total Expenses	FY27 Estimated Income	FY27 Estimated Expenses	FY27 Beginning Balance	FY27 Ending Balance
Abdominal Imaging Department	30,160	6,270	19,779	19,471	5,962
Breast Imaging Department	(27,387)	157,086	-	134,213	291,299
Cancer Systems Imaging	60,535	87,509	62,351	190,114	215,272
DI Admin	58,401	70,560	60,153	113,534	123,941
Diagnostic Imaging - Clinical	8,616	3,738	8,875	11,995	6,858
Imaging Physics - Research	255,018	166,965	223,411	245,941	189,496
Interventional Radiology	22,693	12,346	23,374	17,978	6,950
Musculoskeletal Imaging Dept	318,893	172,624	296,690	124,066	-
Neuroradiology Department	2,300	8,521	2,369	17,369	23,520
Nuclear Medicine	50,417	62,042	51,929	140,999	151,111
Thoracic Imaging Department	13,063	1,541	6,485	4,944	-
EVP & Chief Physician Exec Dept	15,151	22,698	27,668	65,911	60,940
Advanced Practice Provider Prg	4,114	2,385	3,120	735	-
Ctr Clincl Ethics Cancer Care	11,037	20,313	24,548	65,175	60,940
Facilities Mgmt. Division	8,558	47,837	34,084	121,042	134,795
Fac Mgt RAF Site Operations	8,558	47,837	34,084	121,042	134,795
Human Resources Division	54,421	30,617	41,721	21,164	10,060
Benefits & Recognition	54,421	26,360	41,721	15,361	-
Leadership Institute	-	4,257	-	5,803	10,060
Inst for Data Sci in Oncology	(481)	17,588	-	29,926	47,514
Inst for Data Sci in Oncology	(481)	17,588	-	29,926	47,514
Institutional Affairs	94,181	372,551	97,367	517,204	792,388
Vol Svc & Merch - Chld Art Prj	4	3,247	65	6,559	9,741
Vol Svc & Merch - Vol Svcs	94,177	369,304	97,301	510,645	782,647
Internal Medicine Division	1,201,836	1,397,631	1,286,156	2,528,684	2,640,159

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER
2026-2027 BUDGET
ENDOWMENTS

Division/Department	FY26 Projected Total Expenses	FY27 Estimated Income	FY27 Estimated Expenses	FY27 Beginning Balance	FY27 Ending Balance
Cardiology-Research	66,464	63,922	68,458	73,595	69,059
Dermatology - Research	35,558	112,248	69,470	293,966	336,744
Endocrine Neoplasia & HD-Rsch	110,807	117,755	160,762	274,761	231,755
Gastroenterology&HepatologyRes	366,355	222,413	257,055	254,718	220,076
General Internal Med-Research	177	9,790	11,830	31,410	29,369
Hematology Research	14,834	35,668	15,279	30,708	51,097
Infectious Dis&Inftn Ctrl-Rsch	291,595	467,827	300,343	711,784	879,269
Psychiatry	12,505	9,635	12,880	16,847	13,602
Pulmonary Medicine - Research	103,317	94,216	106,417	98,667	86,466
Rsch Bone Disease Prog of Tx	186,683	219,220	264,922	703,362	657,659
Rsch Division Adm Office	-	24,929	4,795	10,658	30,792
Symptom Research CAO	13,539	20,008	13,945	28,209	34,273
James P Allison Institute	9,830	407,519	10,125	520,921	918,315
James P. Allison Institute	9,830	407,519	10,125	520,921	918,315
Ofc of EVP&Chief Clin Ops Ofc	-	3,958	-	2,206	6,164
Ofc of EVP &Chief Clin Ops Ofc	-	3,958	-	2,206	6,164
Pathology/Lab Med Division	597,786	843,750	690,890	1,212,191	1,365,051
Anatomic Pathology - Research	206,131	417,376	294,539	731,237	854,074
Pathology-Lab Medicine	209,052	156,350	208,269	51,919	-
Translational Molecular Path	182,604	270,024	188,082	429,035	510,977
Pediatrics Division	1,350,812	1,104,479	1,239,328	1,094,066	959,218
Pedi-Adolescent & Young Adult	-	4,430	-	5,865	10,296
Pediatrics - Patient Care	308,253	227,699	318,602	513,523	422,619
Pediatrics - Research	1,000,171	786,634	835,298	377,815	329,152
Pediatrics Administration	-	5,648	-	8,462	14,110

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER
2026-2027 BUDGET
ENDOWMENTS

Division/Department	FY26 Projected Total Expenses	FY27 Estimated Income	FY27 Estimated Expenses	FY27 Beginning Balance	FY27 Ending Balance
Pediatrics-Support Programs	42,387	80,068	85,429	188,401	183,041
President's Office	60,407	1,657,117	1,592,748	462,522	526,892
Presidents Office	60,407	1,657,117	1,592,748	462,522	526,892
Radiation Oncology Division	822,762	1,366,114	920,074	2,015,007	2,461,047
Experimental Radiation Onc	503,506	496,834	512,657	533,132	517,309
Rad Onc Dept.	7,310	7,036	7,530	17,053	16,559
Rad Onc Research Dept.	205,653	574,776	261,879	969,761	1,282,657
Radiation Oncology - Clinical	10,405	14,421	16,476	45,319	43,264
Radiation Physics - Research	66,327	145,936	68,316	214,200	291,820
TRO Rad Onc - Research	29,562	127,111	53,217	235,542	309,437
Rsch. Strategy & Operations	-	30,919	-	33,068	63,987
Research Strategy & Operations	-	30,919	-	33,068	63,987
SrVP & Chief Nursing Officer	53,019	344,659	151,906	634,859	827,613
Nursing Administration	-	224,085	5,105	257,108	476,088
Nursing Department of	42,616	112,609	136,085	361,302	337,826
Nursing Non State Donor	10,403	7,965	10,716	16,449	13,699
Strategic Rsch. Programs	-	267,639	6,895	335,053	595,798
Cancer Neuroscience	-	3,997	-	2,228	6,225
Moon Shots Operations	-	263,642	6,895	332,825	589,572
Surgery Division	3,722,877	3,996,160	4,002,870	7,196,740	7,190,030
Breast Surgical Onc - Research	277,663	317,859	285,992	683,992	715,859
Breast Surgical Oncology	7,363	20,879	7,584	47,667	60,962
Colon & Rectal Surgery	38,637	116,582	105,669	338,833	349,746
Colon & Rectal Surgery - Rsch	22,417	15,220	11,046	27,392	31,566
Division Administrative Office	13,279	5,612	13,678	8,702	637

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER
2026-2027 BUDGET
ENDOWMENTS

Division/Department	FY26 Projected Total Expenses	FY27 Estimated Income	FY27 Estimated Expenses	FY27 Beginning Balance	FY27 Ending Balance
Gyn Onc & Reproductive Med	146,248	193,515	166,671	394,022	420,867
Gyn Onc&Reproductive Med-Rsch	322,575	594,440	413,323	1,123,221	1,304,339
Head & Neck Surgery	151,453	128,252	132,046	116,628	112,834
Head & Neck Surgery - Research	460,066	368,487	454,389	488,979	403,077
Neurosurgery	221,207	177,293	227,843	303,875	253,325
Neurosurgery - Research	220,918	319,412	230,077	444,533	533,868
Oral Oncology	142,312	62,012	146,581	198,964	114,395
Orthopaedic Surgery	-	5,209	1,868	12,285	15,626
Orthopaedic Surgery Research	16,788	18,559	17,291	37,875	39,143
Plastic Surgery	17,467	70,768	15,831	107,426	162,363
Plastic Surgery - Research	139,528	113,526	135,288	39,177	17,414
Surgical Oncology	18,463	28,249	28,188	70,292	70,353
Surgical Oncology - Research	724,716	718,609	760,809	1,326,314	1,284,115
Thoracic & Cardio Surgery-Rsch	289,683	235,567	294,885	491,247	431,929
Thoracic & Cardiovasc Surgery	313,472	281,188	322,251	481,604	440,540
Urology	15,208	13,955	22,539	44,775	36,192
Urology - Research	163,415	190,965	209,021	408,938	390,882
VP, Ambulatory Ops	14,440	13,393	15,392	32,655	30,656
Admin - Woodlands	3,823	4,296	5,192	13,784	12,888
Integrative Medicine Ctr LSP	1,509	4,686	819	4,719	8,586
Thoracic Center	9,108	4,411	9,381	14,152	9,181
VP, Patient Experience	893,930	679,361	882,363	1,413,696	1,210,694
Patient Advocacy	69,530	21,060	65,851	67,571	22,780
Patient Affairs	54,609	62,378	56,247	131,113	137,244
Social Work	512,238	429,940	516,732	778,849	692,058

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER
2026-2027 BUDGET
ENDOWMENTS

Division/Department	FY26 Projected Total Expenses	FY27 Estimated Income	FY27 Estimated Expenses	FY27 Beginning Balance	FY27 Ending Balance
Spiritual Care and Education	257,553	165,983	243,533	436,164	358,613
VP, Research	2,923,539	2,914,802	2,754,246	3,793,485	3,954,041
Bioinformatics & Comp Biology	17,589	110,228	18,117	157,583	249,694
Biostatistics	383,160	410,376	378,946	494,591	526,021
Cancer Biology	682,787	569,633	473,379	648,952	745,207
Comparative Medicine	138,680	123,071	147,485	80,862	56,448
Epigenet & Mol Carcinogenesis	404,604	287,552	397,543	194,368	84,377
Genetics	311,308	438,442	324,146	405,405	519,701
Immunology	605,740	437,228	576,630	898,568	759,166
Molecular Oncology	375,051	404,853	427,393	671,694	649,154
Systems Biology	4,621	18,463	4,760	17,114	30,817
Translational Rsch Trng Prog	-	105,469	-	199,524	304,993
Veterinary Medicine & Surgery	-	9,487	5,848	24,823	28,462
Grand Total	22,646,329	39,206,735	30,225,498	59,939,395	68,920,632

**Unexpended
Plant Funds**

THE UNIVERSITY OF TEXAS M. D. ANDERSON CANCER CENTER
2026 - 2027 BUDGET
UNEXPENDED PLANT FUNDS

Fund Description	Estimated Income	Estimated Expenditures	Transfers In/Out	Debt Service	Net Income	Estimated Beginning Balance	Estimated Ending Balance
CAPITAL PROJECTS	\$ -	\$ 1,465,389,611	\$ 1,465,389,611	\$ -	\$ -	\$ 3,732,108,033	\$ 3,732,108,033
TOTAL	\$ -	\$ 1,465,389,611	\$ 1,465,389,611	\$ -	\$ -	\$ 3,732,108,033	\$ 3,732,108,033

**Alphabetical
Index**

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER
ALPHABETICAL INDEX

DESCRIPTION	PAGE
ACADEMIC SUPPORT.....	E 15
Anesthesiology, CC & Pain Div - (HOSPITAL/CLINICS).....	E 32
Anesthesiology, CC & Pain Div - (INSTRUCTION).....	E 1
Anesthesiology, CC & Pain Div - (RESEARCH).....	E 19
Breast Cancer Research Prog. - (SPECIAL ITEMS - RESEARCH).....	E 27
Cancer Medicine Division - (HOSPITAL/CLINICS).....	E 32
Cancer Medicine Division - (INSTRUCTION).....	E 1
Cancer Medicine Division - (RESEARCH).....	E 19
Cancer Prev & Pop Sciences Div - (ACADEMIC SUPPORT).....	E 10
Cancer Prev & Pop Sciences Div - (HOSPITAL/CLINICS).....	E 32
Cancer Prev & Pop Sciences Div - (RESEARCH).....	E 20
CCSG & Extramural Rsch. Dev - (RESEARCH).....	E 20
Cellular Therapy Institute - (SPECIAL ITEMS - RESEARCH).....	E 27
Chief Academic Officer - (ACADEMIC SUPPORT).....	E 10
Chief Academic Officer - (HOSPITAL/CLINICS).....	E 33
Chief Academic Officer - (INSTRUCTION).....	E 2
Chief Academic Officer - (SCHOLARSHIPS & FELLOWSHIPS).....	E 70
Chief Academic Officer - (STUDENT SERVICES).....	E 60
Chief Quality Officer - (HOSPITAL/CLINICS).....	E 33
Chief Quality Officer - (INSTRUCTION).....	E 2
Clinical Faculty Allocation – Academic Support - (ACADEMIC SUPPORT).....	E 11
Clinical Faculty Allocation – Instruction - (INSTRUCTION).....	E 3
Clinical Faculty Allocation – Research - (RESEARCH).....	E 20
Corporate Alliances - (INSTITUTIONAL SUPPORT).....	E 48
Debt Service - Equipment - (O&M OF PLANT DEBT SERVICE).....	E 67
Debt Service - Facilities - (O&M OF PLANT DEBT SERVICE).....	E 67
Diagnostic Imaging Division - (HOSPITAL/CLINICS).....	E 34
Diagnostic Imaging Division - (INSTRUCTION).....	E 3
Diagnostic Imaging Division - (RESEARCH).....	E 21
Diagnostic Operations - (HOSPITAL/CLINICS).....	E 34
Diagnostic Operations - (INSTRUCTION).....	E 3

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER
ALPHABETICAL INDEX

DESCRIPTION		PAGE
Education and General Funds.....	E	72
EVP & Chief Strategy Officer - (HOSPITAL/CLINICS).....	E	35
EVP & Chief Strategy Officer - (INSTITUTIONAL SUPPORT).....	E	48
EVP & Chief Physician ExecDept - (HOSPITAL/CLINICS).....	E	35
EVP & Chief Physician ExecDept - (INSTRUCTION).....	E	4
Facilities Mgmt. Division - (HOSPITAL/CLINICS).....	E	35
Facilities Mgmt. Division - (OPERATION AND MAINTENANCE OF PHYSICAL PLANT).....	E	64
Fin. Planning & Analysis - (INSTITUTIONAL SUPPORT).....	E	48
Finance, Analytics and Treasury - (INSTITUTIONAL SUPPORT).....	E	49
HOSPITAL/CLINICS.....	E	47
Human Resources Division - (ACADEMIC SUPPORT).....	E	11
Human Resources Division - (INSTITUTIONAL SUPPORT).....	E	49
Information Tech Project - (HOSPITAL/CLINICS).....	E	36
Information Tech Project - (INSTITUTIONAL SUPPORT).....	E	50
Information Tech Project - (INSTRUCTION).....	E	4
Institut. Compliance - (INSTITUTIONAL SUPPORT).....	E	50
Institutional - ACM - (HOSPITAL/CLINICS).....	E	36
Institutional - ACM - (INSTITUTIONAL SUPPORT).....	E	51
Institutional Affairs - (HOSPITAL/CLINICS).....	E	36
Institutional Affairs - (INSTITUTIONAL SUPPORT).....	E	51
Institutional Affairs - (PUBLIC SERVICE).....	E	30
Institutional Department - (HOSPITAL/CLINICS).....	E	37
Institutional Department - (INSTITUTIONAL SUPPORT).....	E	52
Institutional Department - (INSTRUCTION).....	E	4
Institutional Department - (OPERATION AND MAINTENANCE OF PHYSICAL PLANT).....	E	64
Institutional Department - (RESEARCH).....	E	21
Institutional Facilities - (OPERATION AND MAINTENANCE OF PHYSICAL PLANT).....	E	64
INSTITUTIONAL SUPPORT.....	E	59
INSTRUCTION.....	E	9
INSTRUCTION AND ACADEMIC SUPPORT.....	E	18
INSTRUCTION RESEARCH MEDICAL LIBRARY.....	E	17

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER
ALPHABETICAL INDEX

DESCRIPTION	PAGE
Internal Audit - (INSTITUTIONAL SUPPORT).....	E 52
Internal Medicine Division - (INSTRUCTION).....	E 5
Internal Medicine Division - (RESEARCH).....	E 21
Legal Svcs. - (INSTITUTIONAL SUPPORT).....	E 52
Marketing & Public Relations - (INSTITUTIONAL SUPPORT).....	E 53
Medical Staff Allocation - (ACADEMIC SUPPORT).....	E 11
Medical Staff Allocation - (HOSPITAL/CLINICS).....	E 37
Medical Staff Allocation - (INSTRUCTION).....	E 5
Medical Staff Allocation - (RESEARCH).....	E 22
O&M OF PLANT DEBT SERVICE.....	E 68
Ofc of EVP&Chief Clin Ops Ofc - (HOSPITAL/CLINICS).....	E 38
Office of the SVP and CFO - (INSTITUTIONAL SUPPORT).....	E 53
Office of the VP & Chief Acctg Officer - (ACADEMIC SUPPORT).....	E 12
Office of the VP & Chief Acctg Officer - (INSTITUTIONAL SUPPORT).....	E 53
Ombuds Office - (INSTITUTIONAL SUPPORT).....	E 54
OPERATION AND MAINTENANCE OF PHYSICAL PLANT.....	E 66
OPERATION AND MAINTENANCE OF PLANT.....	E 69
Pathology/Lab Med Division - (HOSPITAL/CLINICS).....	E 38
Pathology/Lab Med Division - (INSTRUCTION).....	E 6
Pathology/Lab Med Division - (RESEARCH).....	E 22
Patient Access Svcs. - (HOSPITAL/CLINICS).....	E 39
Payor Strategies - (HOSPITAL/CLINICS).....	E 39
PCI, SVP Office - (INSTITUTIONAL SUPPORT).....	E 54
Pediatrics Division - (HOSPITAL/CLINICS).....	E 40
Pediatrics Division - (INSTRUCTION).....	E 6
Pediatrics Division - (RESEARCH).....	E 23
Pharmacy Division - (HOSPITAL/CLINICS).....	E 40
Pharmacy Division - (INSTRUCTION).....	E 6
Pharmacy Division - (RESEARCH).....	E 23
Police Depart. - (OPERATION AND MAINTENANCE OF PHYSICAL PLANT).....	E 65
Presidents Office - (INSTITUTIONAL SUPPORT).....	E 54

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER
ALPHABETICAL INDEX

DESCRIPTION		PAGE
Procedural & Therapeutics - (HOSPITAL/CLINICS).....	E	41
PUBLIC SERVICE.....	E	31
Radiation Oncology Division - (HOSPITAL/CLINICS).....	E	41
Radiation Oncology Division - (INSTRUCTION).....	E	7
Radiation Oncology Division - (RESEARCH).....	E	23
Regulatory Affairs Admin Ofc - (INSTITUTIONAL SUPPORT).....	E	55
RESEARCH.....	E	26
Research Admin. Office - (ACADEMIC SUPPORT).....	E	12
Research Medical Library - (INSTRUCTION RESEARCH MEDICAL LIBRARY).....	E	16
RESEARCH SUMMARY.....	E	29
Research Support – Cord Blood Bank Prog. - (SPECIAL ITEMS - RESEARCH).....	E	27
Reserve - Institutional - (HOSPITAL/CLINICS).....	E	42
Rev Cycle Vendor Partners - (HOSPITAL/CLINICS).....	E	42
Revenue Cycle Operations - (HOSPITAL/CLINICS).....	E	42
SCHOLARSHIPS & FELLOWSHIPS.....	E	71
SPECIAL ITEMS - RESEARCH.....	E	28
SrVP & Chief Nursing Officer - (HOSPITAL/CLINICS).....	E	43
SrVP & Chief Nursing Officer - (INSTRUCTION).....	E	7
SrVP, Gov Rltns & Hlth Aff Off - (HOSPITAL/CLINICS).....	E	43
SrVP, Gov Rltns & Hlth Aff Off - (INSTITUTIONAL SUPPORT).....	E	55
STAFF BENEFITS.....	E	63
Staff Benefits - (STAFF BENEFITS).....	E	62
Strategic Indust. Ventures - (INSTITUTIONAL SUPPORT).....	E	55
Strategic Rsch. Programs - (RESEARCH).....	E	24
STUDENT SERVICES.....	E	61
Supply Chain Mgmt. - (HOSPITAL/CLINICS).....	E	44
Supply Chain Mgmt. - (INSTITUTIONAL SUPPORT).....	E	56
Surgery Division - (HOSPITAL/CLINICS).....	E	44
Surgery Division - (INSTRUCTION).....	E	8
Surgery Division - (RESEARCH).....	E	24
SVP & Chief Philanthropy Offc - (INSTITUTIONAL SUPPORT).....	E	56

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER
ALPHABETICAL INDEX

DESCRIPTION		PAGE
SVP Inst. Affairs Admin Office - (INSTITUTIONAL SUPPORT).....	E	57
SVP, Cancer NW Clinical & Academic Dev - (HOSPITAL/CLINICS).....	E	44
SVP, Chief Scientific Officer - (ACADEMIC SUPPORT).....	E	13
SVP, Chief Scientific Officer - (RESEARCH).....	E	24
SVP, Chief Tech & Digital Officer - (HOSPITAL/CLINICS).....	E	45
SVP, Chief Tech & Digital Officer - (INSTITUTIONAL SUPPORT).....	E	57
Tech. Commercialization - (ACADEMIC SUPPORT).....	E	13
VP Clinical Research - (ACADEMIC SUPPORT).....	E	14
VP Clinical Research - (INSTRUCTION).....	E	8
VP Clinical Research - (RESEARCH).....	E	25
VP, Ambulatory Ops - (HOSPITAL/CLINICS).....	E	45
VP, Ambulatory Ops - (INSTRUCTION).....	E	8
VP, Clinic Infra Dev & Growth - (HOSPITAL/CLINICS).....	E	46
VP, Patient Experience - (HOSPITAL/CLINICS).....	E	46
VP, Patient Experience - (INSTITUTIONAL SUPPORT).....	E	58
VP, Patient Experience - (PUBLIC SERVICE).....	E	30
VP, Research - (ACADEMIC SUPPORT).....	E	14
VP, Research - (RESEARCH).....	E	25