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

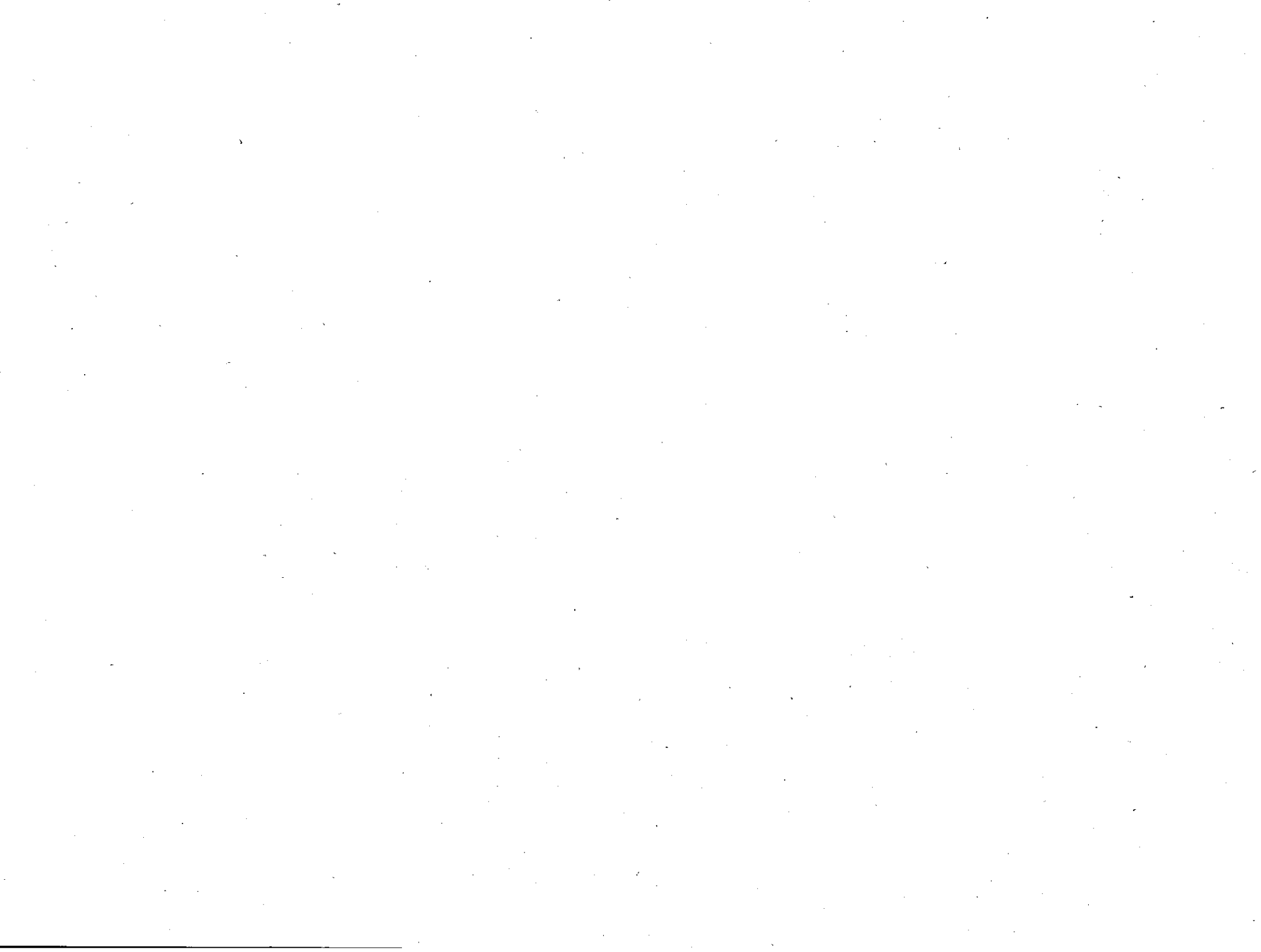


**OPERATING BUDGET  
FISCAL YEAR ENDING AUGUST 31, 2017**

Adopted by the U. T. System Board of Regents  
August 25, 2016

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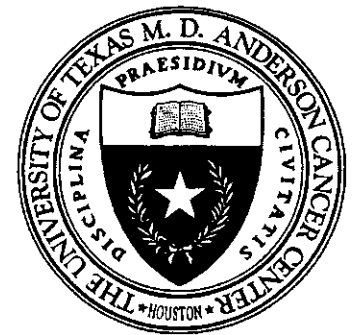
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M. D. ANDERSON CANCER CENTER**



**OPERATING BUDGET  
FISCAL YEAR ENDING AUGUST 31, 2017**

Adopted by the U. T. System Board of Regents  
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# The University of Texas M. D. Anderson Cancer Center

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## **Budget Rules and Procedures**





# THE UNIVERSITY OF TEXAS SYSTEM

## BUDGET RULES AND PROCEDURES

For Fiscal Year Ending August 31, 2017

### A. INITIAL BUDGET

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

## B. BUDGET AMENDMENTS

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

- c. Increases to Plant Funds which result from transfers from Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds, subject to the thresholds established in B.5 below.
  - d. Compensation changes for employees whose total annual compensation is \$500,000 or more but less than \$1,000,000 (Regents' Rule 20204).
  - e. Compensation increases involving tenured faculty of \$10,000 or more at academic institutions and \$25,000 or more at health-related institutions. This includes one-time merit payments.
  - f. Appointments and promotions involving administrative and professional personnel reporting directly to the president.
  - g. Compensation increases of \$10,000 or more involving administrative and professional personnel reporting directly to the president. This includes one-time merit payments.
3. Items requiring approval of the president only (Chancellor for U. T. System Administration)
- a. All interdepartmental transfers.
  - b. All budget transfers between line-item appropriations within a department.
  - c. Increases in budgeted amounts from income or unappropriated balances for Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds, subject to the thresholds established in B.5 below.
  - d. Reallocation of unallocated Faculty Salaries. All unfilled and uncommitted line-item faculty salary positions will lapse to the institutional "Unallocated Faculty Salaries" account.
  - e. Reappropriation of Prior Year Educational and General Fund Balances, subject to the thresholds established in B.5 below.
  - f. Promotions involving tenured faculty.
  - g. Transactions involving all other personnel except those specified in B.1b, B.1c, B.1d, B.1e, B.1f, B.1g, B.1h, B.2d, B.2e, B.2f, and B.2g as defined above.

- h. Changes in sources of funds, changes in time assignments, and other changes in status for personnel categorized in Item B.1, provided no change in the individual's salary rate is involved. In the case of Medical Faculty, this provision applies to "Total Compensation."
  - i. Summer Session Budgets.
  - j. Clinical faculty appointments or changes, including medical or hospital staff, without salary.
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.1h and B.1i – Equal to or greater than \$5,000,000 (budget increase approval on Consent Agenda)
    - ii. For B.2a – Equal to or greater than \$2,000,000 (reappropriation of E&G balances approval by U. T. System Administration)
    - iii. For B.2b and B.2c – Equal to or greater than \$2,000,000 and less than \$5,000,000 (budget increase approval by U. T. System Administration)
    - iv. For B.3c and B.3e – Less than \$2,000,000 (approval by president)

- b. Institutions other than U. T. System Administration with budgeted revenue, including transfers from the Available University Fund, between \$250 million and \$1 billion will have a threshold of:
  - i. For B.1h and B.1i – Equal to or greater than \$2,500,000 (budget increase approval on Consent Agenda)
  - ii. For B.2a – Equal to or greater than \$1,000,000 (reappropriation of E&G balances approval by U. T. System Administration)
  - iii. For B.2b and B.2c – Equal to or greater than \$1,000,000 and less than \$2,500,000 (budget increase approval by U. T. System Administration)
  - iv. For B.3c and B.3e – Less than \$1,000,000 (approval by president)
  
- c. Institutions other than U. T. System Administration with budgeted revenue, including transfers from the Available University Fund, less than \$250 million will have a threshold of:
  - i. For B.1h and B.1i – Equal to or greater than \$1,000,000 (budget increase approval on Consent Agenda)
  - ii. For B.2a – Equal to or greater than \$250,000 (reappropriation of E&G balances approval by U. T. System Administration)
  - iii. For B.2b and B.2c – Equal to or greater than \$250,000 and less than \$1,000,000 (budget increase approval by U. T. System Administration)
  - iv. For B.3c and B.3e – Less than \$250,000 (approval by president)
  
- d. U. T. System Administration will have a threshold of:
  - i. For B.1h and B.1i – Equal to or greater than \$1,000,000 (budget increase approval on Consent Agenda)
  - ii. For B.2a and B.3e – All amounts may be approved by the Chancellor (reappropriation of E&G balances)
  - iii. For B.2b, B.2c, and B.3c – All amounts less than \$1,000,000 may be approved by the Chancellor (budget increase approval)
  - iv. Notwithstanding i., ii., and iii and after consultation with the Chairman of the U. T. System Board of Regents, the Chancellor may authorize any budget amendment not to exceed \$10,000,000 for U. T. System Administration without additional approvals from the U. T. System Board of Regents. This provision does not apply to Available University Fund balances not previously appropriated.
  - v. Notwithstanding i., ii., and iii., the Chancellor may authorize any budget amendment in the U. T. System revolving insurance funds without limitation.

## C. OTHER CONSIDERATIONS

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

# THE UNIVERSITY OF TEXAS SYSTEM

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

For Fiscal Year Ending August 31, 2017

### Rules and Procedures

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





**All Funds  
Budget Summary**



The University of Texas M D Anderson Cancer Center

2016-17 Budget

All Funds Operating Summary

<b>Fund Group</b>	<b>2015-16 Budget</b>	<b>% of Budget</b>	<b>2016-17 Recommended</b>	<b>% of Budget</b>	<b>Increase (Decrease)</b>	<b>% Inc. (% Dec.)</b>
<b>Educational and General Funds</b>	<b>3,342,455,036</b>	<b>79.44%</b>	<b>3,796,232,457</b>	<b>84.67%</b>	<b>453,777,421</b>	<b>13.58%</b>
Educational and General Funds	2,861,455,036	68.01%	3,026,232,457	67.50%	164,777,421	5.76%
Educational and General Capital Projects	481,000,000	11.43%	770,000,000	17.17%	289,000,000	60.08%
<b>Designated Funds</b>	<b>646,032,532</b>	<b>15.35%</b>	<b>691,049,222</b>	<b>15.41%</b>	<b>45,016,690</b>	<b>6.97%</b>
<b>Auxiliary Enterprises Funds</b>	<b>37,041,689</b>	<b>0.88%</b>	<b>38,090,172</b>	<b>0.85%</b>	<b>1,048,483</b>	<b>2.83%</b>
<b>Restricted Current Funds - Contracts and Grant</b>	<b>108,436,400</b>	<b>2.58%</b>	<b>108,844,299</b>	<b>2.43%</b>	<b>407,899</b>	<b>0.38%</b>
<b>Restricted Current Funds - Gifts and Endowment Income</b>	<b>267,294,993</b>	<b>6.35%</b>	<b>277,606,479</b>	<b>6.19%</b>	<b>10,311,486</b>	<b>3.86%</b>
<b>Sub-Total</b>	<b>4,401,260,650</b>	<b>104.60%</b>	<b>4,911,822,629</b>	<b>109.56%</b>	<b>510,561,979</b>	<b>11.60%</b>
<b>Adjustments:</b>						
Tuition Discounting	-	0.00%	-	0.00%	-	-
Capital Outlay	(481,000,000)	-11.43%	(770,000,000)	-17.17%	(289,000,000)	60.08%
Debt Principal Transfers	(60,449,181)	-1.44%	(73,529,361)	-1.64%	(13,080,180)	21.64%
Depreciation Expense	347,894,112	8.27%	415,067,451	9.26%	67,173,339	19.31%
<b>TOTAL</b>	<b>4,207,705,581</b>	<b>100.00%</b>	<b>4,483,360,719</b>	<b>100.00%</b>	<b>275,655,138</b>	<b>6.55%</b>

The University of Texas M. D. Anderson Cancer Center  
 Operating Budget  
 Fiscal Year Ending August 31, 2017

Adjusted FY 2016 Budget		Educational and General	Designated	Auxiliary	Available University Fund	Restricted	Unexpended Plant Funds	Subtotal	Adjustments	FY 2017 Total Operating Budget
<b>Operating Revenues:</b>										
\$ 1,909,589	Tuition and Fees	946,187	468,838					1,415,025	-	1,415,025
145,860,000	Federal Sponsored Programs		48,109,562			108,344,299		156,453,861		156,453,861
28,600,000	State Sponsored Programs		1,908,941			33,117,502		35,026,443		35,026,443
111,540,000	Local and Private Sponsored Programs		17,509,773			99,222,050		116,731,823		116,731,823
2,315,000	Net Sales and Services of Educational Activities		1,755,830					1,755,830		1,755,830
3,090,500,000	Net Sales and Services of Hospital and Clinics	3,558,454,318						3,558,454,318		3,558,454,318
391,697,851	Net Professional Fees		445,820,485					445,820,485		445,820,485
46,310,187	Net Auxiliary Enterprises			48,675,048				48,675,048		48,675,048
103,056,541	Other Operating Revenues	11,261,337	90,090,696			3,404,590		104,756,623		104,756,623
<u>3,921,789,168</u>	<b>Total Operating Revenues</b>	<u>3,570,661,842</u>	<u>605,664,125</u>	<u>48,675,048</u>	-	<u>244,088,441</u>	-	<u>4,469,089,456</u>	-	<u>4,469,089,456</u>
<b>Operating Expenses:</b>										
75,089,250	Instruction	71,828,943	5,427,983			4,366,873		81,623,799	-	81,623,799
134,961,749	Academic Support	150,809,939	2,455,688			214,873		153,480,500	-	153,480,500
681,096,000	Research	201,859,823	127,681,577			368,935,497		698,476,897	-	698,476,897
14,850,000	Public Service	876,453	8,388,903			3,255,395		12,520,751	-	12,520,751
2,579,500,711	Hospitals and Clinics	2,190,044,204	516,648,476			4,361,552		2,711,054,232	-	2,711,054,232
110,822,656	Institutional Support	109,149,845	29,342,881			3,260,320		141,753,046	-	141,753,046
804,442	Student Services					561,000		561,000	-	561,000
195,459,099	Operation and Maintenance of Plant	198,030,429	377,012			19,843	770,000,000	968,427,284	(770,000,000)	198,427,284
2,523,558	Scholarships and Fellowships		726,702			1,475,425		2,202,127	-	2,202,127
28,794,480	Auxiliary Enterprises			28,479,500				28,479,500	-	28,479,500
347,894,112	Depreciation and Amortization								415,067,451	415,067,451
4,171,796,057	<b>Total Operating Expenses</b>	<u>2,922,599,636</u>	<u>691,049,222</u>	<u>28,479,500</u>	-	<u>386,450,778</u>	<u>770,000,000</u>	<u>4,798,579,136</u>	<u>(354,932,549)</u>	<u>4,443,646,587</u>
<u>(250,006,889)</u>	<b>Operating Surplus/Deficit</b>	<u>648,062,206</u>	<u>(85,385,097)</u>	<u>20,195,548</u>	-	<u>(142,362,337)</u>	<u>(770,000,000)</u>	<u>(329,489,680)</u>	<u>354,932,549</u>	<u>25,442,869</u>
<b>Budgeted Nonoperating Revenues (Expenses):</b>										
200,869,362	State Appropriations	207,772,397						207,772,397		207,772,397
500,000	Federal Sponsored Programs - Nonoperating					500,000		500,000		500,000
-	State Sponsored Programs - Nonoperating									
116,365,902	Gifts In Support of Operations		13,137,000			110,868,647		124,005,647		124,005,647
139,400,000	Net Investment Income	15,265,549	107,784,027			30,993,690		154,043,266		154,043,266
-	Other Non-Operating Revenue									
-	Other Non-Operating (Expenses)									
<u>457,135,264</u>	<b>Net Budgeted Non-Operating Revenue/(Expenses)</b>	<u>223,037,946</u>	<u>120,921,027</u>	-	-	<u>142,362,337</u>	-	<u>486,321,310</u>	-	<u>486,321,310</u>
<b>Transfers and Other:</b>										
-	AUF Transfers Received									
-	AUF Transfers (Made)									
(35,909,524)	Transfers for Debt Service - Interest	(35,810,379)		(3,903,753)				(39,714,132)		(39,714,132)
(60,449,181)	Transfers for Debt Service - Principal	(67,822,442)		(5,706,919)				(73,529,361)		(73,529,361)
-	Budget Transfers	(770,090,437)	90,437				770,000,000			
<u>(96,358,705)</u>	<b>Total Transfers and Other</b>	<u>(873,723,258)</u>	<u>90,437</u>	<u>(9,610,672)</u>	-	-	<u>770,000,000</u>	<u>(113,243,493)</u>	-	<u>(113,243,493)</u>
\$ <u>110,769,670</u>	<b>Budget Surplus (Deficit)</b>	<u>(2,623,106)</u>	<u>35,626,367</u>	<u>10,584,876</u>	-	-	-	<u>43,588,137</u>	<u>354,932,549</u>	<u>398,520,686</u>
\$ 4,378,924,432	<b>Total Revenues and AUF Transfers</b>	<u>3,793,699,788</u>	<u>726,585,152</u>	<u>48,675,048</u>	-	<u>386,450,778</u>	-	<u>4,955,410,766</u>	-	<u>4,955,410,766</u>
(4,207,705,581)	<b>Total Expenses and Transfers for Interest</b>	<u>(2,958,410,015)</u>	<u>(691,049,222)</u>	<u>(32,383,253)</u>	-	<u>(386,450,778)</u>	<u>(770,000,000)</u>	<u>(4,838,293,268)</u>	<u>354,932,549</u>	<u>(4,483,360,719)</u>
\$ <u>171,218,851</u>	<b>Excess (Deficiency) of Revenue over Expenses</b>	<u>835,289,773</u>	<u>35,535,930</u>	<u>16,291,795</u>	-	-	<u>(770,000,000)</u>	<u>117,117,498</u>	<u>354,932,549</u>	<u>472,050,047</u>

The University of Texas M. D. Anderson Cancer Center  
 Explanations of Adjustments to Operating Budget  
 Fiscal Year Ending August 31, 2017

	FY 2016	FY 2017
1) Tuition Discounting		
Reduction of Tuition and Fee Income of:	-	-
Reduction of Scholarship Expense of:	-	-
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	481,000,000	770,000,000
Scholarships and Fellowships	-	-
Auxiliary Enterprises	-	-
Total	<u>481,000,000</u>	<u>770,000,000</u>
3) Depreciation Expense	<u>347,894,112</u>	<u>415,067,451</u>
4) Transfers for Debt Service - Principal	<u>60,449,181</u>	<u>73,529,361</u>
Recap of Impact on Revenues and Expenditures:		
Net Increase (Decrease) in Revenue:	-	-
Net (Increase) Decrease in Expenditures	<u>133,105,888</u>	<u>354,932,549</u>
Net Increase (Decrease) in Budget Surplus	<u>133,105,888</u>	<u>354,932,549</u>

**The University of Texas M. D. Anderson Cancer Center  
Operating Budget  
Fiscal Year Ending August 31, 2017**

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**Educational and  
General Funds**





The University of Texas M. D. Anderson Cancer Center  
**SUMMARY - EDUCATIONAL AND GENERAL BUDGET**  
 Comparison of Adjusted 2016 with 2017 Budget

Item	Adjusted		Increase or (Decrease)	
	2016	2017	Amount	Percent
<b>METHOD OF FINANCING</b>				
<b><u>GENERAL REVENUE</u></b>				
General Appropriations Act	\$ 185,159,472	\$ 185,165,133	\$ 5,661	0.0%
Transfer from Higher Education Group Insurance	6,653,048	7,130,071	477,023	7.2%
Benefits Paid By the State	9,056,842	10,062,994	1,006,152	11.1%
Trsfr from THECB - Rider 71 Tuition Rev Bond	0	5,414,199	5,414,199	-
<b>Subtotal - General Revenue</b>	<b>200,869,362</b>	<b>207,772,397</b>	<b>6,903,035</b>	<b>3.4%</b>
<b><u>ESTIMATED EDUCATIONAL &amp; GENERAL INCOME</u></b>				
Tuition	1,130,024	946,187	(183,837)	(16.3%)
Interest on Time Deposits	17,472,000	15,265,549	(2,206,451)	(12.6%)
Other Income	12,882,068	11,261,337	(1,620,731)	(12.6%)
Income from Patients	3,090,500,000	3,558,454,318	467,954,318	15.1%
Transfers of E&G Income	(116,836)	(90,437)	26,399	(22.6%)
Transfer for Texas Public Education Grants	(116,836)	(90,437)	26,399	(22.6%)
<b>Subtotal - Estimated Educational &amp; General Income</b>	<b>3,121,867,256</b>	<b>3,585,836,954</b>	<b>463,969,698</b>	<b>14.9%</b>
<b><u>OTHER SOURCES</u></b>				
State/Federal Grants, Contracts and Transfers	0	0	0	-
Perm Fund - Military and Veterans Exemptions	0	0	0	-
Texas Veterans Commission - Hazlewood	0	0	0	-
<b>Subtotal - Other Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>
<b>TOTAL RESOURCES</b>	<b>\$ 3,322,736,618</b>	<b>\$ 3,793,609,351</b>	<b>\$ 470,872,733</b>	<b>14.2%</b>

The University of Texas M. D. Anderson Cancer Center  
**SUMMARY - EDUCATIONAL AND GENERAL BUDGET**  
 Comparison of Adjusted 2016 with 2017 Budget

Item	Adjusted		Increase or (Decrease)	
	2016	2017	Amount	Percent
<b>BUDGETED EXPENDITURES</b>				
<b><u>INSTRUCTION AND ACADEMIC SUPPORT</u></b>				
Medical School	118,208,939	135,746,603	17,537,664	14.8%
Faculty Salaries	47,952,094	55,389,973	7,437,879	15.5%
Departmental Operating Expense	36,815,872	42,076,283	5,260,411	14.3%
Instructional Administration	33,440,973	38,280,347	4,839,374	14.5%
Library	3,327,334	3,809,893	482,559	14.5%
Research Medical Library	3,327,334	3,809,893	482,559	14.5%
Subtotal - Instruction and Academic Support	121,536,273	139,556,496	18,020,223	14.8%
<b><u>RESEARCH</u></b>				
Research Enhancement	181,436,268	177,190,632	(4,245,636)	(2.3%)
Special Items - Research	1,600,000	1,600,000	0	0.0%
Breast Cancer Research Program	1,600,000	1,600,000	0	0.0%
Subtotal - Research	183,036,268	178,790,632	(4,245,636)	(2.3%)
<b><u>PUBLIC SERVICE</u></b>				
Public Service	0	858,279	858,279	-
Subtotal - Public Service	0	858,279	858,279	-
<b><u>HEALTH CARE</u></b>				
Patient Care Activities	1,993,618,597	2,105,761,989	112,143,392	5.6%
Patient Care	1,993,618,597	2,105,761,989	112,143,392	5.6%
Subtotal - Health Care	1,993,618,597	2,105,761,989	112,143,392	5.6%
<b><u>INSTITUTIONAL SUPPORT</u></b>				
Institutional Support	27,801,692	26,513,371	(1,288,321)	(4.6%)
Subtotal - Institutional Support	27,801,692	26,513,371	(1,288,321)	(4.6%)
<b><u>STAFF BENEFITS</u></b>				
Staff Benefits	305,508,241	331,000,000	25,491,759	8.3%
Old Age and Survivors Insurance	76,377,060	79,320,840	2,943,780	3.9%
UTGRA	528,529	513,050	(15,479)	(2.9%)
Staff Group Insurance Premiums	126,624,000	140,873,600	14,249,600	11.3%
Longevity Pay	12,525,838	12,081,500	(444,338)	(3.5%)
Workers Compensation Insurance	427,712	417,060	(10,652)	(2.5%)
Retirement Contributions	69,655,879	79,324,150	9,668,271	13.9%
Unemployment Compensation Insurance	2,108,007	1,986,000	(122,007)	(5.8%)

The University of Texas M. D. Anderson Cancer Center  
**SUMMARY - EDUCATIONAL AND GENERAL BUDGET**  
 Comparison of Adjusted 2016 with 2017 Budget

Item	Adjusted		Increase or (Decrease)	
	2016	2017	Amount	Percent
Accrued Vacation and Sick Leave	17,261,216	16,483,800	(777,416)	(4.5%)
<b>Subtotal - Staff Benefits</b>	<b>305,508,241</b>	<b>331,000,000</b>	<b>25,491,759</b>	<b>8.3%</b>
<b>OPERATION &amp; MAINTENANCE OF PLANT</b>				
Operation and Maintenance of Plant	141,842,469	140,118,869	(1,723,600)	(1.2%)
All Other Physical Plant Operations	133,785,451	132,568,994	(1,216,457)	(0.9%)
Utilities	8,057,018	7,549,875	(507,143)	(6.3%)
<b>Special Items - O&amp;M of Plant</b>	<b>88,111,496</b>	<b>103,632,821</b>	<b>15,521,325</b>	<b>17.6%</b>
Debt Service - Facilities	59,400,185	55,285,722	(4,114,463)	(6.9%)
Debt Service - Equipment	22,801,311	37,019,150	14,217,839	62.4%
Tuition Revenue Bond Retirement	5,910,000	11,327,949	5,417,949	91.7%
<b>Subtotal - Operation &amp; Maintenance of Plant</b>	<b>229,953,965</b>	<b>243,751,690</b>	<b>13,797,725</b>	<b>6.0%</b>
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$ 2,861,455,036</b>	<b>\$ 3,026,232,457</b>	<b>\$ 164,777,421</b>	<b>5.8%</b>
E & G Capital Projects	481,000,000	770,000,000	289,000,000	60.1%
<b>GRAND TOTAL</b>	<b>3,342,455,036</b>	<b>3,796,232,457</b>	<b>453,777,421</b>	<b>13.6%</b>
<b>Excess of Resources Over Estimated Expenditures</b>	<b>(19,718,418)</b>	<b>(2,623,106)</b>		
<b>Estimated Unappropriated Balance, September 1:</b>				
E&G Capital Projects	19,718,418	2,623,106		
Operating Budget	0	0		
<b>Estimated Unappropriated Balance, August 31:</b>	<b>\$ 0</b>	<b>\$ 0</b>		

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

Item	Budget 2017	Method of Finance			TOTAL MOF
		General Revenue	Other E&G Income	Other Source	
<b>BUDGETED EXPENDITURES</b>					
<b><u>INSTRUCTION AND ACADEMIC SUPPORT</u></b>					
<b>Medical School</b>	<b>\$ 135,746,603</b>	<b>\$ 4,205,514</b>	<b>\$ 131,541,089</b>	<b>\$ -</b>	<b>\$ 135,746,603</b>
Faculty Salaries	55,389,973	4,205,514	51,184,459	-	55,389,973
Departmental Operating Expenses	42,076,283	-	42,076,283	-	42,076,283
Instructional Administration	38,280,347	-	38,280,347	-	38,280,347
<b>Library</b>	<b>3,809,893</b>	<b>-</b>	<b>3,809,893</b>	<b>-</b>	<b>3,809,893</b>
Research Medical Library	3,809,893	-	3,809,893	-	3,809,893
<b>Subtotal - Instruction</b>	<b>\$ 139,556,496</b>	<b>\$ 4,205,514</b>	<b>\$ 135,350,982</b>	<b>\$ -</b>	<b>\$ 139,556,496</b>
<b><u>RESEARCH</u></b>					
<b>Research Enhancement</b>	<b>\$ 177,190,632</b>	<b>\$ 10,486,168</b>	<b>\$ 166,704,464</b>	<b>\$ -</b>	<b>\$ 177,190,632</b>
<b>Special Item - Research</b>	<b>1,600,000</b>	<b>1,600,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
Breast Cancer Research Program	1,600,000	1,600,000	-	-	1,600,000
Texas Advanced Research/Advanced Technology Programs	-	-	-	-	1,600,000
<b>Subtotal - Research</b>	<b>\$ 178,790,632</b>	<b>\$ 12,086,168</b>	<b>\$ 166,704,464</b>	<b>\$ -</b>	<b>\$ 178,790,632</b>
<b><u>PUBLIC SERVICE</u></b>					
<b>Public Service</b>	<b>\$ 858,279</b>	<b>\$ -</b>	<b>\$ 858,279</b>	<b>\$ -</b>	<b>\$ 858,279</b>
<b>Subtotal - Public Service</b>	<b>\$ 858,279</b>	<b>\$ -</b>	<b>\$ 858,279</b>	<b>\$ -</b>	<b>\$ 858,279</b>
<b><u>HEALTH CARE</u></b>					
<b>Patient Care Activities</b>	<b>\$ 2,105,761,989</b>	<b>\$ 132,400,857</b>	<b>\$ 1,973,361,132</b>	<b>\$ -</b>	<b>\$ 2,105,761,989</b>
Patient Care	1,973,361,132	-	1,973,361,132	-	1,973,361,132
Cancer Center Operations	132,400,857	132,400,857	-	-	132,400,857
<b>Subtotal - Health Care</b>	<b>\$ 2,105,761,989</b>	<b>\$ 132,400,857</b>	<b>\$ 1,973,361,132</b>	<b>\$ -</b>	<b>\$ 2,105,761,989</b>
<b><u>INSTITUTIONAL AND ANCILLARY OPERATIONS</u></b>					
<b>Institutional Support</b>	<b>\$ 26,513,371</b>	<b>\$ 9,709,297</b>	<b>\$ 16,804,074</b>	<b>\$ -</b>	<b>\$ 26,513,371</b>
<b>Staff Benefits</b>	<b>331,000,000</b>	<b>17,193,065</b>	<b>313,806,935</b>	<b>-</b>	<b>331,000,000</b>
UTGRA	513,050	-	513,050	-	513,050
Old Age and Survivors Insurance	79,320,840	5,031,392	74,289,448	-	79,320,840
Staff Group Insurance Premiums	140,873,600	7,130,071	133,743,529	-	140,873,600
Longevity Pay	12,081,500	-	12,081,500	-	12,081,500
Workers' Compensation Insurance	417,060	-	417,060	-	417,060
Retirement Proportionality	79,324,150	5,031,602	74,292,548	-	79,324,150

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

Item	Budget 2017	Method of Finance			TOTAL MOF
		General Revenue	Other E&G Income	Other Source	
<b><u>INSTITUTIONAL AND ANCILLARY OPERATIONS</u></b>					
<b>Staff Benefits (continued)</b>					
Unemployment Compensation Insurance	1,986,000	-	1,986,000	-	1,986,000
Accrued Vacation and Sick Leave	16,483,800	-	16,483,800	-	16,483,800
<b>Physical Plant - Operations &amp; Maintenance</b>	<b>140,118,869</b>	<b>20,849,547</b>	<b>119,269,322</b>	-	<b>140,118,869</b>
All Other Physical Plant Operations	132,568,994	20,849,547	111,719,447	-	132,568,994
Purchased Utilities	7,549,875	-	7,549,875	-	7,549,875
<b>Special Items - Institutional Support</b>	<b>103,632,821</b>	<b>11,327,949</b>	<b>92,304,872</b>	-	<b>103,632,821</b>
Debt Service - Facilities	55,285,722	-	55,285,722	-	55,285,722
Debt Service - Equipment	37,019,150	-	37,019,150	-	37,019,150
Debt Service - Tuition Revenue Bond	11,327,949	11,327,949	-	-	11,327,949
<b>Subtotal - Institutional &amp; Ancillary Operations</b>	<b>\$ 601,265,061</b>	<b>\$ 59,079,858</b>	<b>\$ 542,185,203</b>	<b>\$ -</b>	<b>\$ 601,265,061</b>
<b>Total Current Operating Budget</b>	<b>\$ 3,026,232,457</b>	<b>\$ 207,772,397</b>	<b>\$ 2,818,460,060</b>	<b>\$ -</b>	<b>\$ 3,026,232,457</b>
<b>E&amp;G Capital Projects</b>	<b>\$ 770,000,000</b>	<b>\$ -</b>	<b>\$ 767,376,894</b>	<b>\$ 2,623,106</b>	<b>770,000,000</b>
<b>TOTAL Budgeted Expenditures</b>	<b>\$ 3,796,232,457</b>	<b>\$ 207,772,397</b>	<b>\$ 3,585,836,954</b>	<b>\$ 2,623,106</b>	<b>\$ 3,796,232,457</b>

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

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

Item	Budget 2017	Method of Finance			TOTAL MOF
		General Revenue	Other E&G Income	Other Source	

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**THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER  
2016-2017 BUDGET  
SUMMARY OF FACULTY SALARIES, INSTRUCTIONAL ADMINISTRATION AND DEPARTMENTAL OPERATING EXPENSE**

Division	2015-2016				2016-2017			
	Total	Faculty Salaries	Non-Faculty Salaries	Maintenance / Equipment	Total	Faculty Salaries	Non-Faculty Salaries	Maintenance / Equipment
<b>THE TUMOR INSITUTE</b>								
<b>INSTRUCTION</b>								
Academic Affairs	6,287,261	1,843,352	3,730,202	713,707	6,473,473	1,898,653	3,839,701	735,119
Anesthesiology & Critical Care	3,298,727	0	1,711,028	1,587,699	3,396,633	0	1,761,302	1,635,331
Cancer Medicine	19,230,958	169,114	15,711,367	3,350,477	20,797,547	174,188	17,172,367	3,450,992
Diagnostic Imaging	9,838,078	5,172,754	3,440,121	1,225,203	10,330,993	5,527,937	3,541,096	1,261,960
EVP, Physician In Chief	5,382,667	392,712	4,765,181	224,774	5,543,012	404,494	4,907,000	231,518
Instit - Other	1,535,335	1,535,335	0	0	1,581,396	1,581,396	0	0
Internal Medicine	7,824,663	286,872	6,403,526	1,134,265	9,236,492	295,479	7,772,719	1,168,294
Medical Staff Allocation - Instruction Credit	-226,713,225	-121,085,409	-83,054,347	-22,573,469	-232,543,621	-126,521,091	-83,314,539	-22,707,991
Medical Staff Allocation - Instruction Debit	67,346,529	29,972,044	28,199,153	9,175,332	68,617,745	30,871,205	28,295,948	9,450,592
Medical Staff Support	100,282,637	100,282,637	0	0	108,093,544	108,093,544	0	0
Nursing Practice	1,602,124	0	521,210	1,080,914	1,650,019	0	536,677	1,113,342
Pathology/Lab Medicine	3,907,347	0	3,000,980	906,367	4,022,650	0	3,089,091	933,559
Pediatrics	1,560,209	0	1,462,671	97,538	1,606,338	0	1,505,873	100,465
President	1,674,120	0	1,566,092	108,028	1,723,556	0	1,612,286	111,270
Radiation Oncology	15,285,382	7,522,672	4,967,194	2,795,516	15,741,212	7,748,353	5,113,476	2,879,383
Research Division	247,567	0	118,511	129,056	254,953	0	122,025	132,928
Surgery	17,747,214	158,219	14,399,577	3,189,418	18,270,029	162,966	14,821,962	3,285,101
SVP, Chief of Clinical Operations	235,375	0	0	235,375	242,437	0	0	242,437
Translational Research	1,626,716	424,761	1,133,982	67,973	1,674,910	437,504	1,167,393	70,013
VP Clinical Research	4,508,852	0	3,977,228	531,624	4,641,589	0	4,094,016	547,573
VP, Clinical Support Svcs	5,279,838	0	4,821,566	458,272	5,434,964	0	4,962,943	472,021
VP, Medical Affairs	6,436,993	247,305	5,806,497	383,191	6,627,038	254,725	5,977,626	394,687
VP, Performance Improvement	9,312,873	0	6,049,973	3,262,900	9,588,727	0	6,227,939	3,360,788
<b>SUBTOTAL INSTRUCTION</b>	<b>\$63,738,240</b>	<b>\$26,922,368</b>	<b>\$28,731,712</b>	<b>\$8,084,160</b>	<b>\$73,005,636</b>	<b>\$30,929,353</b>	<b>\$33,206,901</b>	<b>\$8,869,382</b>

**THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER  
2016-2017 BUDGET  
SUMMARY OF FACULTY SALARIES, INSTRUCTIONAL ADMINISTRATION AND DEPARTMENTAL OPERATING EXPENSE**

Division	2015-2016				2016-2017			
	Total	Faculty Salaries	Non-Faculty Salaries	Maintenance / Equipment	Total	Faculty Salaries	Non-Faculty Salaries	Maintenance / Equipment
<b>THE TUMOR INSITUTE</b>								
<b>ACADEMIC SUPPORT</b>								
Academic Affairs	37,941,742	19,686,921	9,901,951	8,352,870	43,040,742	23,077,529	10,893,504	9,069,709
Center for Global Oncology	1,431,246	0	1,317,219	114,027	1,775,893	0	1,656,214	119,679
DoCP & PS - Clinical	203,286	0	203,286	0	309,270	0	309,270	0
Faculty Senate	155,817	0	134,945	20,872	160,814	0	138,898	21,916
Finance	582,441	0	582,441	0	794,047	0	794,047	0
Instit - Other	6,538	0	0	6,538	6,865	0	0	6,865
Plant_Fund_IS	1,213,218	0	1,213,218	0	1,548,903	0	1,548,903	0
President	547,324	102,871	428,870	15,583	663,881	105,958	541,564	16,359
Provost and EVP	482,136	294,114	188,022	0	496,601	302,938	193,663	0
Research Admin	1,807,198	0	1,632,124	175,074	2,063,696	0	1,880,173	183,523
Research Division	6,836,940	510,326	3,316,183	3,010,431	8,309,553	525,636	3,913,689	3,870,228
VP Clinical Research	3,262,813	435,494	2,736,640	90,679	3,570,702	448,559	3,017,379	104,764
<b>SUBTOTAL ACADEMIC SUPPORT</b>	<b>\$54,470,699</b>	<b>\$21,029,726</b>	<b>\$21,654,899</b>	<b>\$11,786,074</b>	<b>\$62,740,967</b>	<b>\$24,460,620</b>	<b>\$24,887,304</b>	<b>\$13,393,043</b>
<b>THE TUMOR INSITUTE</b>								
<b>INSTRUCTION RESEARCH MEDICAL LIBRARY</b>								
Research Medical Library	3,327,334	0	1,533,575	1,793,759	3,809,893	0	1,578,744	2,231,149
<b>SUBTOTAL INSTRUCTION RESEARCH MEDICAL LIBRARY</b>	<b>\$3,327,334</b>	<b>\$0</b>	<b>\$1,533,575</b>	<b>\$1,793,759</b>	<b>\$3,809,893</b>	<b>\$0</b>	<b>\$1,578,744</b>	<b>\$2,231,149</b>
<b>INSTRUCTION AND ACADEMIC SUPPORT TOTAL</b>	<b>\$121,536,273</b>	<b>\$47,952,094</b>	<b>\$51,920,186</b>	<b>\$21,663,993</b>	<b>\$139,556,496</b>	<b>\$55,389,973</b>	<b>\$59,672,949</b>	<b>\$24,493,574</b>



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

**INSTRUCTION**

Division: Academic Affairs

APPROPRIATION ITEMS	2015-2016				2016-2017			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	16.29098	1,843,352		1,843,352	16.00000	1,898,653		1,898,653
ADMINISTRATIVE & PROFESSIONAL	2.00179	409,518		409,518	2.02666	421,804		421,804
CLASSIFIED PERSONNEL	58.05178	3,224,359		3,224,359	58.77306	3,321,090		3,321,090
WAGES		96,325		96,325		96,807		96,807
MAINTENANCE & OPERATION			593,333	593,333			611,133	611,133
TRAVEL			120,374	120,374			123,986	123,986
<b>TOTAL</b>	<b>76.34455</b>	<b>5,573,554</b>	<b>713,707</b>	<b>6,287,261</b>	<b>76.79972</b>	<b>5,738,354</b>	<b>735,119</b>	<b>6,473,473</b>

**INSTRUCTION**

Division: Anesthesiology & Critical Care

APPROPRIATION ITEMS	2015-2016				2016-2017			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	1.00089	187,598		187,598	1.01333	193,226		193,226
CLASSIFIED PERSONNEL	18.01607	1,481,122		1,481,122	18.23991	1,525,556		1,525,556
WAGES		42,308		42,308		42,520		42,520
MAINTENANCE & OPERATION			1,500,065	1,500,065			1,619,692	1,619,692
TRAVEL			15,183	15,183			15,639	15,639
<b>TOTAL</b>	<b>19.01696</b>	<b>1,711,028</b>	<b>1,515,248</b>	<b>3,226,276</b>	<b>19.25324</b>	<b>1,761,302</b>	<b>1,635,331</b>	<b>3,396,633</b>

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

**INSTRUCTION**

**Division: Cancer Medicine**

APPROPRIATION ITEMS	2015-2016				2016-2017			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	2.03637	169,114		169,114	2.06167	174,188		174,188
ADMINISTRATIVE & PROFESSIONAL	3.00268	735,354		735,354	3.03999	757,415		757,415
CLASSIFIED PERSONNEL	202.18035	14,562,328		14,562,328	210.00000	15,999,198		15,999,198
WAGES		413,685		413,685		415,754		415,754
MAINTENANCE & OPERATION			3,079,300	3,079,300			3,377,679	3,377,679
TRAVEL			71,177	71,177			73,313	73,313
<b>TOTAL</b>	<b>207.21940</b>	<b>15,880,481</b>	<b>3,150,477</b>	<b>19,030,958</b>	<b>215.10166</b>	<b>17,346,555</b>	<b>3,450,992</b>	<b>20,797,547</b>

**INSTRUCTION**

**Division: Diagnostic Imaging**

APPROPRIATION ITEMS	2015-2016				2016-2017			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	22.40010	5,172,754		5,172,754	23.00000	5,527,937		5,527,937
CLASSIFIED PERSONNEL	56.05000	3,350,902		3,350,902	56.74640	3,451,430		3,451,430
WAGES		89,219		89,219		89,666		89,666
MAINTENANCE & OPERATION			1,192,863	1,192,863			1,228,649	1,228,649
TRAVEL			32,340	32,340			33,311	33,311
<b>TOTAL</b>	<b>78.45010</b>	<b>8,612,875</b>	<b>1,225,203</b>	<b>9,838,078</b>	<b>79.74640</b>	<b>9,069,033</b>	<b>1,261,960</b>	<b>10,330,993</b>

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

**INSTRUCTION**

Division: **EVP, Physician In Chief**

APPROPRIATION ITEMS	2015-2016				2016-2017			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	8.14549	392,712		392,712	8.24670	404,494		404,494
ADMINISTRATIVE & PROFESSIONAL	8.00714	2,988,016		2,988,016	8.10663	3,077,657		3,077,657
CLASSIFIED PERSONNEL	18.01607	1,731,656		1,731,656	18.23991	1,783,606		1,783,606
WAGES		45,509		45,509		45,737		45,737
MAINTENANCE & OPERATION			100,341	100,341			103,352	103,352
TRAVEL			124,433	124,433			128,166	128,166
<b>TOTAL</b>	<b>34.16870</b>	<b>5,157,893</b>	<b>224,774</b>	<b>5,382,667</b>	<b>34.59324</b>	<b>5,311,494</b>	<b>231,518</b>	<b>5,543,012</b>

**INSTRUCTION**

Division: **Instlt - Other**

APPROPRIATION ITEMS	2015-2016				2016-2017			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	7.12730	1,535,335		1,535,335	7.00000	1,581,396		1,581,396
<b>TOTAL</b>	<b>7.12730</b>	<b>1,535,335</b>		<b>1,535,335</b>	<b>7.00000</b>	<b>1,581,396</b>		<b>1,581,396</b>

**INSTRUCTION**

Division: **Internal Medicine**

APPROPRIATION ITEMS	2015-2016				2016-2017			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	1.01819	286,872		286,872	1.03084	295,479		295,479
ADMINISTRATIVE & PROFESSIONAL	1.00089	234,021		234,021	1.01333	241,042		241,042
CLASSIFIED PERSONNEL	80.07143	6,006,090		6,006,090	87.69629	7,367,444		7,367,444
WAGES		163,415		163,415		164,233		164,233
MAINTENANCE & OPERATION			1,124,442	1,124,442			1,158,176	1,158,176
TRAVEL			9,823	9,823			10,118	10,118
<b>TOTAL</b>	<b>82.09051</b>	<b>6,690,398</b>	<b>1,134,265</b>	<b>7,824,663</b>	<b>89.74046</b>	<b>8,068,198</b>	<b>1,168,294</b>	<b>9,236,492</b>

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

**INSTRUCTION**

**Division: Medical Staff Allocation - Instruction Credit**

APPROPRIATION ITEMS	2015-2016				2016-2017			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	-469.51173	-121,085,409		-121,085,409	-474.00000	-126,521,091		-126,521,091
ADMINISTRATIVE & PROFESSIONAL	-31.42563	-8,339,924		-8,339,924	-31.75000	-8,590,120		-8,590,120
CLASSIFIED PERSONNEL	-1,160.11484	-72,715,385		-72,715,385	-1,186.50000	-72,715,385		-72,715,385
WAGES		-1,999,038		-1,999,038		-2,009,034		-2,009,034
MAINTENANCE & OPERATION			-21,348,094	-21,348,094			-21,445,855	-21,445,855
TRAVEL			-1,225,375	-1,225,375			-1,262,136	-1,262,136
<b>TOTAL</b>	<b>-1,661.05220</b>	<b>-204,139,756</b>	<b>-22,573,469</b>	<b>-226,713,225</b>	<b>-1,692.25000</b>	<b>-209,835,630</b>	<b>-22,707,991</b>	<b>-232,543,621</b>

**INSTRUCTION**

**Division: Medical Staff Allocation - Instruction Debit**

APPROPRIATION ITEMS	2015-2016				2016-2017			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	102.67227	29,972,044		29,972,044	105.00000	30,871,205		30,871,205
ADMINISTRATIVE & PROFESSIONAL	11.45021	3,092,744		3,092,744	11.50000	3,185,526		3,185,526
CLASSIFIED PERSONNEL	381.69808	24,303,846		24,303,846	386.50000	24,303,846		24,303,846
WAGES		802,563		802,563		806,576		806,576
MAINTENANCE & OPERATION			8,971,263	8,971,263			9,240,401	9,240,401
TRAVEL			204,069	204,069			210,191	210,191
<b>TOTAL</b>	<b>495.82056</b>	<b>58,171,197</b>	<b>9,175,332</b>	<b>67,346,529</b>	<b>503.00000</b>	<b>59,167,153</b>	<b>9,450,592</b>	<b>68,617,745</b>

**INSTRUCTION**

**Division: Medical Staff Support**

APPROPRIATION ITEMS	2015-2016				2016-2017			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	282.49295	100,282,637		100,282,637	283.00000	108,093,544		108,093,544
<b>TOTAL</b>	<b>282.49295</b>	<b>100,282,637</b>		<b>100,282,637</b>	<b>283.00000</b>	<b>108,093,544</b>		<b>108,093,544</b>

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

**INSTRUCTION**

**Division: Nursing Practice**

APPROPRIATION ITEMS	2015-2016				2016-2017			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
CLASSIFIED PERSONNEL	6.00536	514,378		514,378	6.07997	529,810		529,810
WAGES		6,832		6,832		6,867		6,867
MAINTENANCE & OPERATION			814,549	814,549			838,986	838,986
TRAVEL			266,365	266,365			274,356	274,356
<b>TOTAL</b>	<b>6.00536</b>	<b>521,210</b>	<b>1,080,914</b>	<b>1,602,124</b>	<b>6.07997</b>	<b>536,677</b>	<b>1,113,342</b>	<b>1,650,019</b>

**INSTRUCTION**

**Division: Pathology/Lab Medicine**

APPROPRIATION ITEMS	2015-2016				2016-2017			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
CLASSIFIED PERSONNEL	46.04107	2,924,174		2,924,174	46.61312	3,011,900		3,011,900
WAGES		76,806		76,806		77,191		77,191
MAINTENANCE & OPERATION			894,163	894,163			920,988	920,988
TRAVEL			12,204	12,204			12,571	12,571
<b>TOTAL</b>	<b>46.04107</b>	<b>3,000,980</b>	<b>906,367</b>	<b>3,907,347</b>	<b>46.61312</b>	<b>3,089,091</b>	<b>933,559</b>	<b>4,022,650</b>

**INSTRUCTION**

**Division: Pediatrics**

APPROPRIATION ITEMS	2015-2016				2016-2017			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	1.00089	232,111		232,111	1.01333	239,075		239,075
CLASSIFIED PERSONNEL	14.01250	1,203,396		1,203,396	14.18660	1,239,498		1,239,498
WAGES		27,164		27,164		27,300		27,300
MAINTENANCE & OPERATION			95,111	95,111			97,965	97,965
TRAVEL			2,427	2,427			2,500	2,500
<b>TOTAL</b>	<b>15.01339</b>	<b>1,462,671</b>	<b>97,538</b>	<b>1,560,209</b>	<b>15.19993</b>	<b>1,505,873</b>	<b>100,465</b>	<b>1,606,338</b>

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

**INSTRUCTION**

Division: **President**

APPROPRIATION ITEMS	2015-2016				2016-2017			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	1.00089	230,919		230,919	1.01333	237,847		237,847
CLASSIFIED PERSONNEL	18.01607	1,303,574		1,303,574	18.23991	1,342,682		1,342,682
WAGES		31,599		31,599		31,757		31,757
MAINTENANCE & OPERATION			94,058	94,058			96,880	96,880
TRAVEL			13,970	13,970			14,390	14,390
<b>TOTAL</b>	<b>19.01696</b>	<b>1,566,092</b>	<b>108,028</b>	<b>1,674,120</b>	<b>19.25324</b>	<b>1,612,286</b>	<b>111,270</b>	<b>1,723,556</b>

**INSTRUCTION**

Division: **Radiation Oncology**

APPROPRIATION ITEMS	2015-2016				2016-2017			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	38.69108	7,522,672		7,522,672	39.00000	7,748,353		7,748,353
ADMINISTRATIVE & PROFESSIONAL	4.00357	851,589		851,589	4.05331	877,137		877,137
CLASSIFIED PERSONNEL	51.04553	4,006,187		4,006,187	51.67976	4,126,373		4,126,373
WAGES		109,418		109,418		109,966		109,966
MAINTENANCE & OPERATION			2,569,378	2,569,378			2,749,460	2,749,460
TRAVEL			126,138	126,138			129,923	129,923
<b>TOTAL</b>	<b>93.74018</b>	<b>12,489,866</b>	<b>2,695,516</b>	<b>15,185,382</b>	<b>94.73307</b>	<b>12,861,829</b>	<b>2,879,383</b>	<b>15,741,212</b>

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

**INSTRUCTION**

**Division: Research Division**

APPROPRIATION ITEMS	2015-2016				2016-2017			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
CLASSIFIED PERSONNEL	2.00179	116,822		116,822	2.02666	120,327		120,327
WAGES		1,689		1,689		1,698		1,698
MAINTENANCE & OPERATION			120,564	120,564			124,181	124,181
TRAVEL			8,492	8,492			8,747	8,747
<b>TOTAL</b>	<b>2.00179</b>	<b>118,511</b>	<b>129,056</b>	<b>247,567</b>	<b>2.02666</b>	<b>122,025</b>	<b>132,928</b>	<b>254,953</b>

**INSTRUCTION**

**Division: Surgery**

APPROPRIATION ITEMS	2015-2016				2016-2017			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	1.01819	158,219		158,219	1.03084	162,966		162,966
CLASSIFIED PERSONNEL	184.16428	14,015,443		14,015,443	186.45247	14,435,907		14,435,907
WAGES		384,134		384,134		386,055		386,055
MAINTENANCE & OPERATION			2,842,857	2,842,857			3,134,143	3,134,143
TRAVEL			146,561	146,561			150,958	150,958
<b>TOTAL</b>	<b>185.18247</b>	<b>14,557,796</b>	<b>2,989,418</b>	<b>17,547,214</b>	<b>187.48331</b>	<b>14,984,928</b>	<b>3,285,101</b>	<b>18,270,029</b>

**INSTRUCTION**

**Division: SVP, Chief of Clinical Operations**

APPROPRIATION ITEMS	2015-2016				2016-2017			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
MAINTENANCE & OPERATION			218,081	218,081			224,624	224,624
TRAVEL			17,294	17,294			17,813	17,813
<b>TOTAL</b>	<b>.00000</b>		<b>235,375</b>	<b>235,375</b>	<b>.00000</b>		<b>242,437</b>	<b>242,437</b>

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

**INSTRUCTION**

**Division: Translational Research**

APPROPRIATION ITEMS	2015-2016				2016-2017			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	1.01819	424,761		424,761	1.03084	437,504		437,504
ADMINISTRATIVE & PROFESSIONAL	1.00089	196,670		196,670	1.01333	202,571		202,571
CLASSIFIED PERSONNEL	8.00714	912,889		912,889	8.10663	940,276		940,276
WAGES		24,423		24,423		24,546		24,546
MAINTENANCE & OPERATION			43,897	43,897			45,214	45,214
TRAVEL			24,076	24,076			24,799	24,799
<b>TOTAL</b>	<b>10.02622</b>	<b>1,558,743</b>	<b>67,973</b>	<b>1,626,716</b>	<b>10.15079</b>	<b>1,604,897</b>	<b>70,013</b>	<b>1,674,910</b>

**INSTRUCTION**

**Division: VP Clinical Research**

APPROPRIATION ITEMS	2015-2016				2016-2017			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	1.00089	203,589		203,589	1.01333	209,697		209,697
CLASSIFIED PERSONNEL	47.04196	3,672,418		3,672,418	47.62644	3,782,591		3,782,591
WAGES		101,221		101,221		101,728		101,728
MAINTENANCE & OPERATION			394,525	394,525			406,361	406,361
TRAVEL			137,099	137,099			141,212	141,212
<b>TOTAL</b>	<b>48.04285</b>	<b>3,977,228</b>	<b>531,624</b>	<b>4,508,852</b>	<b>48.63977</b>	<b>4,094,016</b>	<b>547,573</b>	<b>4,641,589</b>



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

**INSTRUCTION**

Division: VP, Clinical Support Svcs

APPROPRIATION ITEMS	2015-2016				2016-2017			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	1.00089	204,903		204,903	1.01333	211,051		211,051
CLASSIFIED PERSONNEL	63.05625	4,485,768		4,485,768	63.83971	4,620,342		4,620,342
WAGES		130,895		130,895		131,550		131,550
MAINTENANCE & OPERATION			456,084	456,084			469,767	469,767
TRAVEL			2,188	2,188			2,254	2,254
<b>TOTAL</b>	<b>64.05714</b>	<b>4,821,566</b>	<b>458,272</b>	<b>5,279,838</b>	<b>64.85303</b>	<b>4,962,943</b>	<b>472,021</b>	<b>5,434,964</b>

**INSTRUCTION**

Division: VP, Medical Affairs

APPROPRIATION ITEMS	2015-2016				2016-2017			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	3.05456	247,305		247,305	3.09251	254,725		254,725
ADMINISTRATIVE & PROFESSIONAL	3.49312	825,117		825,117	3.53652	849,871		849,871
CLASSIFIED PERSONNEL	61.05446	4,858,683		4,858,683	61.81304	5,004,444		5,004,444
WAGES		122,697		122,697		123,311		123,311
MAINTENANCE & OPERATION			330,562	330,562			340,479	340,479
TRAVEL			52,629	52,629			54,208	54,208
<b>TOTAL</b>	<b>67.60214</b>	<b>6,053,802</b>	<b>383,191</b>	<b>6,436,993</b>	<b>68.44208</b>	<b>6,232,351</b>	<b>394,687</b>	<b>6,627,038</b>

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

**INSTRUCTION**

**Division: VP, Performance Improvement**

APPROPRIATION ITEMS	2015-2016				2016-2017			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	3.00268	526,992		526,992	3.03999	542,802		542,802
CLASSIFIED PERSONNEL	48.04286	5,381,567		5,381,567	48.63978	5,543,015		5,543,015
WAGES		141,414		141,414		142,122		142,122
MAINTENANCE & OPERATION			2,889,361	2,889,361			3,182,042	3,182,042
TRAVEL			173,539	173,539			178,746	178,746
<b>TOTAL</b>	<b>51.04554</b>	<b>6,049,973</b>	<b>3,062,900</b>	<b>9,112,873</b>	<b>51.67977</b>	<b>6,227,939</b>	<b>3,360,788</b>	<b>9,588,727</b>

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

**Subtotal: INSTRUCTION**

APPROPRIATION ITEMS	2015-2016				2016-2017			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	16.45394	26,922,368		26,922,368	15.49340	30,929,353		30,929,353
ADMINISTRATIVE & PROFESSIONAL	10.54179	2,579,217		2,579,217	10.64638	2,656,601		2,656,601
CLASSIFIED PERSONNEL	202.45821	25,340,217		25,340,217	204.99967	29,733,950		29,733,950
WAGES		812,278		812,278		816,350		816,350
MAINTENANCE & OPERATION			6,976,703	6,976,703			8,524,317	8,524,317
TRAVEL			335,006	335,006			345,065	345,065
<b>TOTAL</b>	<b>229.45394</b>	<b>55,654,080</b>	<b>7,311,709</b>	<b>62,965,789</b>	<b>231.13945</b>	<b>64,136,254</b>	<b>8,869,382</b>	<b>73,005,636</b>

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

**ACADEMIC SUPPORT**

**Division: Academic Affairs**

APPROPRIATION ITEMS	2015-2016				2016-2017			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	254.56692	19,686,921		19,686,921	259.00000	23,077,529		23,077,529
ADMINISTRATIVE & PROFESSIONAL	7.81149	1,583,837		1,583,837	7.90855	1,831,353		1,831,353
CLASSIFIED PERSONNEL	86.91923	8,097,821		8,097,821	87.99918	8,840,756		8,840,756
WAGES		220,293		220,293		221,395		221,395
MAINTENANCE & OPERATION			8,272,285	8,272,285			8,985,900	8,985,900
TRAVEL			80,585	80,585			83,809	83,809
<b>TOTAL</b>	<b>349.29764</b>	<b>29,588,872</b>	<b>8,352,870</b>	<b>37,941,742</b>	<b>354.90772</b>	<b>33,971,033</b>	<b>9,069,709</b>	<b>43,040,742</b>

**ACADEMIC SUPPORT**

**Division: Center for Global Oncology**

APPROPRIATION ITEMS	2015-2016				2016-2017			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	1.00181	431,351		431,351	1.01426	644,292		644,292
CLASSIFIED PERSONNEL	11.01988	864,959		864,959	11.15680	990,908		990,908
WAGES		20,909		20,909		21,014		21,014
MAINTENANCE & OPERATION			109,077	109,077			114,531	114,531
TRAVEL			4,950	4,950			5,148	5,148
<b>TOTAL</b>	<b>12.02169</b>	<b>1,317,219</b>	<b>114,027</b>	<b>1,431,246</b>	<b>12.17106</b>	<b>1,656,214</b>	<b>119,679</b>	<b>1,775,893</b>

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

**ACADEMIC SUPPORT**

Division: DoCP & PS - Clinical

APPROPRIATION ITEMS	2015-2016				2016-2017			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	.20036	41,623		41,623	.20285	42,872		42,872
CLASSIFIED PERSONNEL	2.25407	157,019		157,019	2.28208	261,730		261,730
WAGES		4,644		4,644		4,668		4,668
<b>TOTAL</b>	<b>2.45443</b>	<b>203,286</b>		<b>203,286</b>	<b>2.48493</b>	<b>309,270</b>		<b>309,270</b>

**ACADEMIC SUPPORT**

Division: Faculty Senate

APPROPRIATION ITEMS	2015-2016				2016-2017			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
CLASSIFIED PERSONNEL	2.00361	131,070		131,070	2.02850	135,003		135,003
WAGES		3,875		3,875		3,895		3,895
MAINTENANCE & OPERATION			20,872	20,872			21,916	21,916
<b>TOTAL</b>	<b>2.00361</b>	<b>134,945</b>	<b>20,872</b>	<b>155,817</b>	<b>2.02850</b>	<b>138,898</b>	<b>21,916</b>	<b>160,814</b>

**ACADEMIC SUPPORT**

Division: Finance

APPROPRIATION ITEMS	2015-2016				2016-2017			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	2.00361	414,570		414,570	2.02850	621,259		621,259
CLASSIFIED PERSONNEL	2.00361	163,049		163,049	2.02850	167,941		167,941
WAGES		4,822		4,822		4,847		4,847
<b>TOTAL</b>	<b>4.00722</b>	<b>582,441</b>		<b>582,441</b>	<b>4.05701</b>	<b>794,047</b>		<b>794,047</b>

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

**ACADEMIC SUPPORT**

Division: **Instit - Other**

APPROPRIATION ITEMS	2015-2016				2016-2017			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
MAINTENANCE & OPERATION			6,538	6,538			6,865	6,865
<b>TOTAL</b>	.00000		6,538	6,538	.00000		6,865	6,865

**ACADEMIC SUPPORT**

Division: **Plant\_Fund\_IS**

APPROPRIATION ITEMS	2015-2016				2016-2017			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
CLASSIFIED PERSONNEL	11.92151	1,184,718		1,184,718	12.06963	1,520,260		1,520,260
WAGES		28,500		28,500		28,643		28,643
<b>TOTAL</b>	11.92151	1,213,218		1,213,218	12.06963	1,548,903		1,548,903

**ACADEMIC SUPPORT**

Division: **President**

APPROPRIATION ITEMS	2015-2016				2016-2017			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	.50909	102,871		102,871	.51542	105,958		105,958
ADMINISTRATIVE & PROFESSIONAL	1.00181	188,022		188,022	1.01426	293,663		293,663
CLASSIFIED PERSONNEL	2.85515	233,931		233,931	2.89062	240,949		240,949
WAGES		6,917		6,917		6,952		6,952
MAINTENANCE & OPERATION			15,081	15,081			15,836	15,836
TRAVEL			502	502			523	523
<b>TOTAL</b>	4.36605	531,741	15,583	547,324	4.42030	647,522	16,359	663,881

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

**ACADEMIC SUPPORT**

Division: **Provost and EVP**

APPROPRIATION ITEMS	2015-2016				2016-2017			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	1.01819	294,114		294,114	1.03084	302,938		302,938
ADMINISTRATIVE & PROFESSIONAL	.17792	188,022		188,022	.18013	193,663		193,663
<b>TOTAL</b>	<b>1.19611</b>	<b>482,136</b>		<b>482,136</b>	<b>1.21097</b>	<b>496,601</b>		<b>496,601</b>

**ACADEMIC SUPPORT**

Division: **Research Admin**

APPROPRIATION ITEMS	2015-2016				2016-2017			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	2.00361	287,766		287,766	2.02850	296,399		296,399
CLASSIFIED PERSONNEL	14.02530	1,307,706		1,307,706	14.19956	1,546,938		1,546,938
WAGES		36,652		36,652		36,836		36,836
MAINTENANCE & OPERATION			144,527	144,527			151,754	151,754
TRAVEL			30,547	30,547			31,769	31,769
<b>TOTAL</b>	<b>16.02891</b>	<b>1,632,124</b>	<b>175,074</b>	<b>1,807,198</b>	<b>16.22806</b>	<b>1,880,173</b>	<b>183,523</b>	<b>2,063,696</b>

**ACADEMIC SUPPORT**

Division: **Research Division**

APPROPRIATION ITEMS	2015-2016				2016-2017			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	8.14549	510,326		510,326	8.15000	525,636		525,636
ADMINISTRATIVE & PROFESSIONAL	1.24194	380,857		380,857	1.25737	492,283		492,283
CLASSIFIED PERSONNEL	28.05061	2,856,085		2,856,085	28.39913	3,341,768		3,341,768
WAGES		79,241		79,241		79,638		79,638
MAINTENANCE & OPERATION			2,937,867	2,937,867			3,784,761	3,784,761
TRAVEL			72,564	72,564			85,467	85,467
<b>TOTAL</b>	<b>37.43804</b>	<b>3,826,509</b>	<b>3,010,431</b>	<b>6,836,940</b>	<b>37.80650</b>	<b>4,439,325</b>	<b>3,870,228</b>	<b>8,309,553</b>

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

**ACADEMIC SUPPORT**

**Division: VP Clinical Research**

APPROPRIATION ITEMS	2015-2016				2016-2017			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	2.03637	435,494		435,494	2.05000	448,559		448,559
ADMINISTRATIVE & PROFESSIONAL	2.90815	839,248		839,248	2.94428	964,426		964,426
CLASSIFIED PERSONNEL	14.59633	1,842,902		1,842,902	14.77769	1,998,190		1,998,190
WAGES		54,490		54,490		54,763		54,763
MAINTENANCE & OPERATION			45,756	45,756			58,044	58,044
TRAVEL			44,923	44,923			46,720	46,720
<b>TOTAL</b>	<b>19.54085</b>	<b>3,172,134</b>	<b>90,679</b>	<b>3,262,813</b>	<b>19.77197</b>	<b>3,465,938</b>	<b>104,764</b>	<b>3,570,702</b>



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

**Subtotal: ACADEMIC SUPPORT**

APPROPRIATION ITEMS	2015-2016				2016-2017			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	266.27606	21,029,726		21,029,726	270.74626	24,460,620		24,460,620
ADMINISTRATIVE & PROFESSIONAL	18.35070	4,355,296		4,355,296	18.57870	5,380,210		5,380,210
CLASSIFIED PERSONNEL	175.64930	16,839,260		16,839,260	177.83169	19,044,443		19,044,443
WAGES		460,343		460,343		462,651		462,651
MAINTENANCE & OPERATION			11,552,003	11,552,003			13,139,607	13,139,607
TRAVEL			234,071	234,071			253,436	253,436
<b>TOTAL</b>	<b>460.27606</b>	<b>42,684,625</b>	<b>11,786,074</b>	<b>54,470,699</b>	<b>467.15665</b>	<b>49,347,924</b>	<b>13,393,043</b>	<b>62,740,967</b>

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

**INSTRUCTION RESEARCH MEDICAL LIBRARY**

**Division: Research Medical Library**

APPROPRIATION ITEMS	2015-2016				2016-2017			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	1.00000	232,229		232,229	1.00000	239,136		239,136
CLASSIFIED PERSONNEL	18.27000	1,270,139		1,270,139	18.51000	1,308,244		1,308,244
WAGES		31,207		31,207		31,364		31,364
MAINTENANCE & OPERATION			1,780,885	1,780,885			2,217,631	2,217,631
TRAVEL			12,874	12,874			13,518	13,518
<b>TOTAL</b>	<b>19.27000</b>	<b>1,533,575</b>	<b>1,793,759</b>	<b>3,327,334</b>	<b>19.51000</b>	<b>1,578,744</b>	<b>2,231,149</b>	<b>3,809,893</b>

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

**Subtotal: INSTRUCTION RESEARCH MEDICAL LIBRARY**

<b>APPROPRIATION ITEMS</b>	<b>2015-2016</b>				<b>2016-2017</b>			
	<b>FTE</b>	<b>SALARIES &amp; WAGES</b>	<b>OTHER EXPENSES</b>	<b>TOTAL</b>	<b>FTE</b>	<b>SALARIES &amp; WAGES</b>	<b>OTHER EXPENSES</b>	<b>TOTAL</b>
ADMINISTRATIVE & PROFESSIONAL	1.00000	232,229		232,229	1.00000	239,136		239,136
CLASSIFIED PERSONNEL	18.27000	1,270,139		1,270,139	18.51000	1,308,244		1,308,244
WAGES		31,207		31,207		31,364		31,364
MAINTENANCE & OPERATION			1,780,885	1,780,885			2,217,631	2,217,631
TRAVEL			12,874	12,874			13,518	13,518
<b>TOTAL</b>	<b>19.27000</b>	<b>1,533,575</b>	<b>1,793,759</b>	<b>3,327,334</b>	<b>19.51000</b>	<b>1,578,744</b>	<b>2,231,149</b>	<b>3,809,893</b>

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

**Summary: INSTRUCTION AND ACADEMIC SUPPORT**

APPROPRIATION ITEMS	2015-2016				2016-2017			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	282.73000	47,952,094		47,952,094	286.23966	55,389,973		55,389,973
ADMINISTRATIVE & PROFESSIONAL	29.89249	7,166,742		7,166,742	30.22508	8,275,947		8,275,947
CLASSIFIED PERSONNEL	396.37751	43,449,616		43,449,616	401.34136	50,086,637		50,086,637
WAGES		1,303,828		1,303,828		1,310,365		1,310,365
MAINTENANCE & OPERATION			20,309,591	20,309,591			23,881,555	23,881,555
TRAVEL			581,951	581,951			612,019	612,019
<b>TOTAL</b>	<b>709.00000</b>	<b>99,872,280</b>	<b>20,891,542</b>	<b>120,763,822</b>	<b>717.80610</b>	<b>115,062,922</b>	<b>24,493,574</b>	<b>139,556,496</b>

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

**RESEARCH**

**Division: Finance**

APPROPRIATION ITEMS	2015-2016				2016-2017			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	1.01099	174,681		174,681	1.00000	174,681		174,681
CLASSIFIED PERSONNEL	24.26382	1,521,088		1,521,088	24.00000	1,521,088		1,521,088
WAGES		36,320		36,320		36,320		36,320
<b>TOTAL</b>	<b>25.27481</b>	<b>1,732,089</b>		<b>1,732,089</b>	<b>25.00000</b>	<b>1,732,089</b>		<b>1,732,089</b>

**RESEARCH**

**Division: Information Services**

APPROPRIATION ITEMS	2015-2016				2016-2017			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
MAINTENANCE & OPERATION			8,062,408	8,062,408			7,212,427	7,212,427
TRAVEL			11,139	11,139			11,139	11,139
<b>TOTAL</b>	<b>.00000</b>		<b>8,073,547</b>	<b>8,073,547</b>	<b>.00000</b>		<b>7,223,566</b>	<b>7,223,566</b>

**RESEARCH**

**Division: Instlt - Other**

APPROPRIATION ITEMS	2015-2016				2016-2017			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	4.04397	219,053		219,053	4.00000	219,053		219,053
CLASSIFIED PERSONNEL	3.03298	154,975		154,975	3.00000	154,975		154,975
WAGES		4,584		4,584		4,584		4,584
TRAVEL			5,570	5,570			5,570	5,570
<b>TOTAL</b>	<b>7.07695</b>	<b>378,612</b>	<b>5,570</b>	<b>384,182</b>	<b>7.00000</b>	<b>378,612</b>	<b>5,570</b>	<b>384,182</b>

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

**RESEARCH**

**Division: Medical Staff Allocation - Research Debit**

APPROPRIATION ITEMS	2015-2016				2016-2017			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	107.25658	28,323,028		28,323,028	115.00000	29,172,719		29,172,719
ADMINISTRATIVE & PROFESSIONAL	7.43362	1,875,737		1,875,737	7.50000	1,932,009		1,932,009
CLASSIFIED PERSONNEL	273.98577	16,723,678		16,723,678	277.00000	16,723,678		16,723,678
WAGES		458,780		458,780		461,074		461,074
MAINTENANCE & OPERATION			4,521,432	4,521,432			4,657,075	4,657,075
TRAVEL			273,215	273,215			281,411	281,411
<b>TOTAL</b>	<b>388.67597</b>	<b>47,381,223</b>	<b>4,794,647</b>	<b>52,175,870</b>	<b>399.50000</b>	<b>48,289,480</b>	<b>4,938,486</b>	<b>53,227,966</b>

**RESEARCH**

**Division: Pharmacy**

APPROPRIATION ITEMS	2015-2016				2016-2017			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	2.02198	276,302		276,302	2.00000	276,302		276,302
<b>TOTAL</b>	<b>2.02198</b>	<b>276,302</b>		<b>276,302</b>	<b>2.00000</b>	<b>276,302</b>		<b>276,302</b>

**RESEARCH**

**Division: Research Division**

APPROPRIATION ITEMS	2015-2016				2016-2017			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	172.87969	36,604,293		36,604,293	172.00000	36,604,293		36,604,293
ADMINISTRATIVE & PROFESSIONAL	6.06595	1,110,129		1,110,129	6.00000	1,110,129		1,110,129
CLASSIFIED PERSONNEL	307.55397	23,533,827		23,533,827	310.62000	23,533,827		23,533,827
WAGES		963,605		963,605		963,605		963,605
MAINTENANCE & OPERATION			51,741,631	51,741,631			47,293,880	47,293,880
TRAVEL			946,853	946,853			946,853	946,853
<b>TOTAL</b>	<b>486.49961</b>	<b>62,211,854</b>	<b>52,688,484</b>	<b>114,900,338</b>	<b>488.62000</b>	<b>62,211,854</b>	<b>48,240,733</b>	<b>110,452,587</b>

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

**RESEARCH**

Division: **Surgery**

APPROPRIATION ITEMS	2015-2016				2016-2017			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
CLASSIFIED PERSONNEL	1.01099	55,870		55,870	1.00000	55,870		55,870
WAGES		1,653		1,653		1,653		1,653
<b>TOTAL</b>	<b>1.01099</b>	<b>57,523</b>		<b>57,523</b>	<b>1.00000</b>	<b>57,523</b>		<b>57,523</b>

**RESEARCH**

Division: **VP Clinical Research**

APPROPRIATION ITEMS	2015-2016				2016-2017			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	2.02198	299,607		299,607	2.00000	299,607		299,607
CLASSIFIED PERSONNEL	38.41771	3,447,416		3,447,416	38.00000	3,447,416		3,447,416
WAGES		89,394		89,394		89,394		89,394
<b>TOTAL</b>	<b>40.43969</b>	<b>3,836,417</b>		<b>3,836,417</b>	<b>40.00000</b>	<b>3,836,417</b>		<b>3,836,417</b>

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

**Subtotal: RESEARCH**

<b>APPROPRIATION ITEMS</b>	<b>2015-2016</b>				<b>2016-2017</b>			
	<b>FTE</b>	<b>SALARIES &amp; WAGES</b>	<b>OTHER EXPENSES</b>	<b>TOTAL</b>	<b>FTE</b>	<b>SALARIES &amp; WAGES</b>	<b>OTHER EXPENSES</b>	<b>TOTAL</b>
FACULTY	286.20222	65,422,676		65,422,676	293.00000	66,272,367		66,272,367
ADMINISTRATIVE & PROFESSIONAL	16.53254	3,460,154		3,460,154	16.50000	3,516,426		3,516,426
CLASSIFIED PERSONNEL	648.26524	45,436,854		45,436,854	653.62000	45,436,854		45,436,854
WAGES		1,554,336		1,554,336		1,556,630		1,556,630
MAINTENANCE & OPERATION			64,325,471	64,325,471			59,163,382	59,163,382
TRAVEL			1,236,777	1,236,777			1,244,973	1,244,973
<b>TOTAL</b>	<b>951.00000</b>	<b>115,874,020</b>	<b>65,562,248</b>	<b>181,436,268</b>	<b>963.12000</b>	<b>116,782,277</b>	<b>60,408,355</b>	<b>177,190,632</b>



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

**SPECIAL ITEMS - RESEARCH**

Division: **Breast Cancer Research Program**

APPROPRIATION ITEMS	2015-2016				2016-2017			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	7.00000	518,978		518,978	7.00000	518,978		518,978
CLASSIFIED PERSONNEL	17.00000	955,257		955,257	17.00000	955,257		955,257
WAGES		28,382		28,382		28,382		28,382
MAINTENANCE & OPERATION			97,383	97,383			97,383	97,383
<b>TOTAL</b>	<b>24.00000</b>	<b>1,502,617</b>	<b>97,383</b>	<b>1,600,000</b>	<b>24.00000</b>	<b>1,502,617</b>	<b>97,383</b>	<b>1,600,000</b>

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

**Subtotal: SPECIAL ITEMS - RESEARCH**

<b>APPROPRIATION ITEMS</b>	<b>2015-2016</b>				<b>2016-2017</b>			
	<b>FTE</b>	<b>SALARIES &amp; WAGES</b>	<b>OTHER EXPENSES</b>	<b>TOTAL</b>	<b>FTE</b>	<b>SALARIES &amp; WAGES</b>	<b>OTHER EXPENSES</b>	<b>TOTAL</b>
FACULTY	7.00000	518,978		518,978	7.00000	518,978		518,978
CLASSIFIED PERSONNEL	17.00000	955,257		955,257	17.00000	955,257		955,257
WAGES		28,382		28,382		28,382		28,382
MAINTENANCE & OPERATION			97,383	97,383			97,383	97,383
<b>TOTAL</b>	<b>24.00000</b>	<b>1,502,617</b>	<b>97,383</b>	<b>1,600,000</b>	<b>24.00000</b>	<b>1,502,617</b>	<b>97,383</b>	<b>1,600,000</b>

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

**Summary: RESEARCH SUMMARY**

APPROPRIATION ITEMS	2015-2016				2016-2017			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	293.20222	65,941,654		65,941,654	300.00000	66,791,345		66,791,345
ADMINISTRATIVE & PROFESSIONAL	16.53254	3,460,154		3,460,154	16.50000	3,516,426		3,516,426
CLASSIFIED PERSONNEL	665.26524	46,392,111		46,392,111	670.62000	46,392,111		46,392,111
WAGES		1,582,718		1,582,718		1,585,012		1,585,012
MAINTENANCE & OPERATION			64,422,854	64,422,854			59,260,765	59,260,765
TRAVEL			1,236,777	1,236,777			1,244,973	1,244,973
<b>TOTAL</b>	<b>975.00000</b>	<b>117,376,637</b>	<b>65,659,631</b>	<b>183,036,268</b>	<b>987.12000</b>	<b>118,284,894</b>	<b>60,505,738</b>	<b>178,790,632</b>

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

**PUBLIC SERVICE**

**Division: Institutional**

<b>APPROPRIATION ITEMS</b>	<b>2015-2016</b>				<b>2016-2017</b>			
	<b>FTE</b>	<b>SALARIES &amp; WAGES</b>	<b>OTHER EXPENSES</b>	<b>TOTAL</b>	<b>FTE</b>	<b>SALARIES &amp; WAGES</b>	<b>OTHER EXPENSES</b>	<b>TOTAL</b>
<b>MAINTENANCE &amp; OPERATION</b>			772,451	772,451			858,279	858,279
<b>TOTAL</b>	.00000		772,451	772,451	.00000		858,279	858,279

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

**Subtotal: PUBLIC SERVICE**

APPROPRIATION ITEMS	2015-2016				2016-2017			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
MAINTENANCE & OPERATION			772,451	772,451			858,279	858,279
<b>TOTAL</b>	.00000		772,451	772,451	.00000		858,279	858,279

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

**HOSPITAL/CLINICS**

**Division: Anesthesiology & Critical Care**

APPROPRIATION ITEMS	2015-2016				2016-2017			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	3.00000	590,891		590,891	3.00000	608,618		608,618
CLASSIFIED PERSONNEL	201.96000	26,154,711		26,154,711	204.46929	26,939,353		26,939,353
WAGES		501,688		501,688		504,197		504,197
MAINTENANCE & OPERATION			6,777,132	6,777,132			7,183,760	7,183,760
TRAVEL			89,780	89,780			92,474	92,474
<b>TOTAL</b>	<b>204.96000</b>	<b>27,247,290</b>	<b>6,866,912</b>	<b>34,114,202</b>	<b>207.46929</b>	<b>28,052,168</b>	<b>7,276,234</b>	<b>35,328,402</b>

**HOSPITAL/CLINICS**

**Division: Cancer Medicine**

APPROPRIATION ITEMS	2015-2016				2016-2017			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	4.50000	765,452		765,452	4.50000	788,416		788,416
CLASSIFIED PERSONNEL	454.40000	35,778,305		35,778,305	460.04579	36,851,655		36,851,655
WAGES		777,576		777,576		781,464		781,464
MAINTENANCE & OPERATION			25,096,478	25,096,478			32,602,267	32,602,267
TRAVEL			66,662	66,662			68,662	68,662
<b>TOTAL</b>	<b>458.90000</b>	<b>37,321,333</b>	<b>25,163,140</b>	<b>62,484,473</b>	<b>464.54579</b>	<b>38,421,535</b>	<b>32,670,929</b>	<b>71,092,464</b>

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

**HOSPITAL/CLINICS**

**Division: Center for Global Oncology**

APPROPRIATION ITEMS	2015-2016				2016-2017			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	3.00000	1,325,316		1,325,316	3.00000	1,365,076		1,365,076
ADMINISTRATIVE & PROFESSIONAL	1.50000	563,843		563,843	1.50000	580,759		580,759
CLASSIFIED PERSONNEL	92.00000	7,348,619		7,348,619	93.14307	7,569,078		7,569,078
WAGES		185,450		185,450		186,378		186,378
MAINTENANCE & OPERATION			3,114,396	3,114,396			3,301,260	3,301,260
TRAVEL			63,408	63,408			65,311	65,311
<b>TOTAL</b>	<b>96.50000</b>	<b>9,423,228</b>	<b>3,177,804</b>	<b>12,601,032</b>	<b>97.64307</b>	<b>9,701,291</b>	<b>3,366,571</b>	<b>13,067,862</b>

**HOSPITAL/CLINICS**

**Division: Diagnostic Imaging**

APPROPRIATION ITEMS	2015-2016				2016-2017			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	5.00000	944,036		944,036	5.00000	972,358		972,358
CLASSIFIED PERSONNEL	601.80000	45,817,597		45,817,597	609.27719	47,192,125		47,192,125
WAGES		978,079		978,079		982,970		982,970
MAINTENANCE & OPERATION			38,174,272	38,174,272			40,902,397	40,902,397
TRAVEL			60,321	60,321			62,131	62,131
<b>TOTAL</b>	<b>606.80000</b>	<b>47,739,712</b>	<b>38,234,593</b>	<b>85,974,305</b>	<b>614.27719</b>	<b>49,147,453</b>	<b>40,964,528</b>	<b>90,111,981</b>

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

**HOSPITAL/CLINICS**

**Division: DoCP & PS - Clinical**

APPROPRIATION ITEMS	2015-2016				2016-2017			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	1.00000	166,956		166,956	1.00000	171,965		171,965
CLASSIFIED PERSONNEL	52.00000	2,775,254		2,775,254	52.64608	2,858,512		2,858,512
WAGES		76,979		76,979		77,364		77,364
MAINTENANCE & OPERATION			182,215	182,215			193,148	193,148
TRAVEL			4,269	4,269			4,398	4,398
<b>TOTAL</b>	<b>53.00000</b>	<b>3,019,189</b>	<b>186,484</b>	<b>3,205,673</b>	<b>53.64608</b>	<b>3,107,841</b>	<b>197,546</b>	<b>3,305,387</b>

**HOSPITAL/CLINICS**

**Division: EVP, Physician in Chief**

APPROPRIATION ITEMS	2015-2016				2016-2017			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY								
ADMINISTRATIVE & PROFESSIONAL	1.00000	420,615		420,615	1.00000	433,234		433,234
CLASSIFIED PERSONNEL	28.00000	2,052,812		2,052,812	28.34789	2,114,397		2,114,397
WAGES		57,131		57,131		57,417		57,417
MAINTENANCE & OPERATION								
<b>TOTAL</b>	<b>29.00000</b>	<b>2,530,558</b>		<b>2,530,558</b>	<b>29.34789</b>	<b>2,605,048</b>		<b>2,605,048</b>



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

**HOSPITAL/CLINICS**

**Division: Facilities Management**

APPROPRIATION ITEMS	2015-2016				2016-2017			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL CLASSIFIED PERSONNEL	1.00000	224,192		224,192	1.00000	230,918		230,918
WAGES	242.76000	10,877,673		10,877,673	245.77622	11,204,004		11,204,004
MAINTENANCE & OPERATION		284,697		284,697		286,121		286,121
TRAVEL			10,420,848	10,420,848			11,046,099	11,046,099
			59,155	59,155			60,930	60,930
<b>TOTAL</b>	<b>243.76000</b>	<b>11,386,562</b>	<b>10,480,003</b>	<b>21,866,565</b>	<b>246.77622</b>	<b>11,721,043</b>	<b>11,107,029</b>	<b>22,828,072</b>

**HOSPITAL/CLINICS**

**Division: Finance**

APPROPRIATION ITEMS	2015-2016				2016-2017			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL CLASSIFIED PERSONNEL	6.00000	1,664,691		1,664,691	6.00000	1,714,632		1,714,632
WAGES	467.66000	29,079,130		29,079,130	473.47054	29,951,504		29,951,504
MAINTENANCE & OPERATION		716,718		716,718		720,302		720,302
TRAVEL			19,954,990	19,954,990			21,152,290	21,152,290
			101,583	101,583			104,631	104,631
<b>TOTAL</b>	<b>473.66000</b>	<b>31,460,539</b>	<b>20,056,573</b>	<b>51,517,112</b>	<b>479.47054</b>	<b>32,386,438</b>	<b>21,256,921</b>	<b>53,643,359</b>

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

**HOSPITAL/CLINICS**

Division: Information Services

APPROPRIATION ITEMS	2015-2016				2016-2017			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	1.00000	195,226		195,226	1.00000	201,083		201,083
CLASSIFIED PERSONNEL	337.10000	28,794,070		28,794,070	341.28837	29,657,893		29,657,893
WAGES		750,839		750,839		754,594		754,594
MAINTENANCE & OPERATION			7,812,126	7,812,126			8,280,854	8,280,854
TRAVEL			168,341	168,341			173,392	173,392
<b>TOTAL</b>	<b>338.10000</b>	<b>29,740,135</b>	<b>7,980,467</b>	<b>37,720,602</b>	<b>342.28837</b>	<b>30,613,570</b>	<b>8,454,246</b>	<b>39,067,816</b>

**HOSPITAL/CLINICS**

Division: Instlt - Incentives

APPROPRIATION ITEMS	2015-2016				2016-2017			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL		1,555,819		1,555,819		1,602,494		1,602,494
MAINTENANCE & OPERATION			50,323	50,323			53,343	53,343
<b>TOTAL</b>	<b>.00000</b>	<b>1,555,819</b>	<b>50,323</b>	<b>1,606,142</b>	<b>.00000</b>	<b>1,602,494</b>	<b>53,343</b>	<b>1,655,837</b>

**HOSPITAL/CLINICS**

Division: Instlt - Other

APPROPRIATION ITEMS	2015-2016				2016-2017			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	3.00000	390,550		390,550	3.00000	402,267		402,267
ADMINISTRATIVE & PROFESSIONAL								
CLASSIFIED PERSONNEL	93.84000	6,736,194		6,736,194	95.00000	6,938,280		6,938,280
WAGES		192,070		192,070		193,031		193,031
MAINTENANCE & OPERATION			5,050,472	5,050,472			5,353,501	5,353,501
TRAVEL			7,954	7,954			8,193	8,193
<b>TOTAL</b>	<b>96.84000</b>	<b>7,318,814</b>	<b>5,058,426</b>	<b>12,377,240</b>	<b>98.00000</b>	<b>7,533,578</b>	<b>5,361,694</b>	<b>12,895,272</b>

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

**HOSPITAL/CLINICS**

Division: **Instit IS**

APPROPRIATION ITEMS	2015-2016				2016-2017			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
MAINTENANCE & OPERATION			11,860,366	11,860,366			12,809,195	12,809,195
<b>TOTAL</b>	.00000		11,860,366	11,860,366	.00000		12,809,195	12,809,195

**HOSPITAL/CLINICS**

Division: **Instit\_Controller\_GA**

APPROPRIATION ITEMS	2015-2016				2016-2017			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
MAINTENANCE & OPERATION			1,770,412	1,770,412			1,876,637	1,876,637
TRAVEL			446,951	446,951			460,360	460,360
<b>TOTAL</b>	.00000		2,217,363	2,217,363	.00000		2,336,997	2,336,997

**HOSPITAL/CLINICS**

Division: **Institutional**

APPROPRIATION ITEMS	2015-2016				2016-2017			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	.87000	368,745		368,745	.87000	368,745		368,745
ADMINISTRATIVE & PROFESSIONAL	82.90000	22,352,397		22,352,397	82.90000	22,352,397		22,352,397
CLASSIFIED PERSONNEL	1,963.97000	86,934,598		86,934,598	1,963.97000	86,934,598		86,934,598
WAGES		2,345,146		2,345,146		2,345,146		2,345,146
MAINTENANCE & OPERATION			57,765,283	57,765,283			57,765,283	57,765,283
EQUIPMENT								
UTILITIES								
TRAVEL			1,702,715	1,702,715			1,702,715	1,702,715
<b>TOTAL</b>	2,047.74000	112,000,886	59,467,998	171,468,884	2,047.74000	112,000,886	59,467,998	171,468,884

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

**HOSPITAL/CLINICS**

**Division: Institutional Facilities**

APPROPRIATION ITEMS	2015-2016				2016-2017			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
MAINTENANCE & OPERATION			320,375	320,375			339,598	339,598
<b>TOTAL</b>	.00000		320,375	320,375	.00000		339,598	339,598

**HOSPITAL/CLINICS**

**Division: Internal Medicine**

APPROPRIATION ITEMS	2015-2016				2016-2017			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	1.00000	227,705		227,705	1.00000	234,537		234,537
ADMINISTRATIVE & PROFESSIONAL	3.00000	451,743		451,743	3.00000	465,296		465,296
CLASSIFIED PERSONNEL	138.72000	7,888,492		7,888,492	140.44355	8,125,147		8,125,147
WAGES		222,634		222,634		223,748		223,748
MAINTENANCE & OPERATION			3,010,495	3,010,495			3,191,125	3,191,125
TRAVEL			17,699	17,699			18,230	18,230
<b>TOTAL</b>	<b>142.72000</b>	<b>8,790,574</b>	<b>3,028,194</b>	<b>11,818,768</b>	<b>144.44355</b>	<b>9,048,728</b>	<b>3,209,355</b>	<b>12,258,083</b>

**HOSPITAL/CLINICS**

**Division: Medical Staff Allocation - Hospital Debt**

APPROPRIATION ITEMS	2015-2016				2016-2017			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	244.11920	64,540,939		64,540,939	254.00000	66,477,167		66,477,167
ADMINISTRATIVE & PROFESSIONAL	12.60480	3,371,442		3,371,442	12.75000	3,472,585		3,472,585
CLASSIFIED PERSONNEL	516.79680	31,687,861		31,687,861	523.00000	31,687,861		31,687,861
WAGES		737,695		737,695		741,384		741,384
MAINTENANCE & OPERATION			7,328,523	7,328,523			7,548,379	7,548,379
TRAVEL			748,091	748,091			770,534	770,534
<b>TOTAL</b>	<b>773.52080</b>	<b>100,337,937</b>	<b>8,076,614</b>	<b>108,414,551</b>	<b>789.75000</b>	<b>102,378,997</b>	<b>8,318,913</b>	<b>110,697,910</b>

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

**HOSPITAL/CLINICS**

**Division: Nursing Practice**

APPROPRIATION ITEMS	2015-2016				2016-2017			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY								
ADMINISTRATIVE & PROFESSIONAL	12.00000	2,087,522		2,087,522	12.00000	2,150,148		2,150,148
CLASSIFIED PERSONNEL	2,339.36348	167,999,704		167,999,704	2,368.42938	173,039,696		173,039,696
WAGES		3,607,014		3,607,014		3,625,050		3,625,050
MAINTENANCE & OPERATION			22,946,556	22,946,556			24,323,350	24,323,350
TRAVEL			223,003	223,003			229,694	229,694
<b>TOTAL</b>	<b>2,351.36348</b>	<b>173,694,240</b>	<b>23,169,559</b>	<b>196,863,799</b>	<b>2,380.42938</b>	<b>178,814,894</b>	<b>24,553,044</b>	<b>203,367,938</b>

**HOSPITAL/CLINICS**

**Division: Pathology/Lab Medicine**

APPROPRIATION ITEMS	2015-2016				2016-2017			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	1.00000	64,576		64,576	1.00000	66,514		66,514
ADMINISTRATIVE & PROFESSIONAL	2.00000	425,326		425,326	2.00000	438,086		438,086
CLASSIFIED PERSONNEL	677.78000	38,862,619		38,862,619	686.20122	40,028,498		40,028,498
WAGES		983,685		983,685		988,604		988,604
MAINTENANCE & OPERATION			44,584,233	44,584,233			50,259,287	50,259,287
TRAVEL			129,792	129,792			133,686	133,686
<b>TOTAL</b>	<b>680.78000</b>	<b>40,336,206</b>	<b>44,714,025</b>	<b>85,050,231</b>	<b>689.20122</b>	<b>41,521,702</b>	<b>50,392,973</b>	<b>91,914,675</b>

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

**HOSPITAL/CLINICS**

**Division: Pediatrics**

APPROPRIATION ITEMS	2015-2016				2016-2017			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
CLASSIFIED PERSONNEL	50.00000	3,219,690		3,219,690	50.62124	3,316,281		3,316,281
WAGES		85,467		85,467		85,895		85,895
MAINTENANCE & OPERATION			170,249	170,249			180,464	180,464
<b>TOTAL</b>	<b>50.00000</b>	<b>3,305,157</b>	<b>170,249</b>	<b>3,475,406</b>	<b>50.62124</b>	<b>3,402,176</b>	<b>180,464</b>	<b>3,582,640</b>

**HOSPITAL/CLINICS**

**Division: Perioperative Enterprise**

APPROPRIATION ITEMS	2015-2016				2016-2017			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	2.00000	409,800		409,800	2.00000	422,094		422,094
CLASSIFIED PERSONNEL	364.84000	24,236,712		24,236,712	369.37303	24,963,814		24,963,814
WAGES		553,042		553,042		555,808		555,808
MAINTENANCE & OPERATION			47,429,820	47,429,820			53,275,610	53,275,610
TRAVEL			20,049	20,049			20,651	20,651
<b>TOTAL</b>	<b>366.84000</b>	<b>25,199,554</b>	<b>47,449,869</b>	<b>72,649,423</b>	<b>371.37303</b>	<b>25,941,716</b>	<b>53,296,261</b>	<b>79,237,977</b>

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

**HOSPITAL/CLINICS**

**Division: Pharmacy**

APPROPRIATION ITEMS	2015-2016				2016-2017			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	13.00000	786,986		786,986	13.00000	810,596		810,596
ADMINISTRATIVE & PROFESSIONAL	7.00000	1,481,631		1,481,631	7.00000	1,526,080		1,526,080
CLASSIFIED PERSONNEL	502.09752	49,046,818		49,046,818	508.33593	50,518,223		50,518,223
WAGES		1,141,506		1,141,506		1,147,214		1,147,214
MAINTENANCE & OPERATION			798,406,589	798,406,589			856,310,985	856,310,985
TRAVEL			139,704	139,704			143,896	143,896
<b>TOTAL</b>	<b>522.09752</b>	<b>52,456,941</b>	<b>798,546,293</b>	<b>851,003,234</b>	<b>528.33593</b>	<b>54,002,113</b>	<b>856,454,881</b>	<b>910,456,994</b>

**HOSPITAL/CLINICS**

**Division: President**

APPROPRIATION ITEMS	2015-2016				2016-2017			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	2.00000	357,895		357,895	2.00000	368,632		368,632
CLASSIFIED PERSONNEL	43.00000	2,681,261		2,681,261	43.53426	2,761,699		2,761,699
WAGES		73,423		73,423		73,791		73,791
MAINTENANCE & OPERATION			443,771	443,771			470,398	470,398
TRAVEL			13,167	13,167			13,563	13,563
<b>TOTAL</b>	<b>45.00000</b>	<b>3,112,579</b>	<b>456,938</b>	<b>3,569,517</b>	<b>45.53426</b>	<b>3,204,122</b>	<b>483,961</b>	<b>3,688,083</b>

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

**HOSPITAL/CLINICS**

**Division: Radiation Oncology**

APPROPRIATION ITEMS	2015-2016				2016-2017			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY								
ADMINISTRATIVE & PROFESSIONAL	3.00000	473,524		473,524	3.00000	487,730		487,730
CLASSIFIED PERSONNEL	186.00000	16,652,741		16,652,741	188.31099	17,152,324		17,152,324
WAGES		476,825		476,825		479,210		479,210
MAINTENANCE & OPERATION			7,499,557	7,499,557			7,949,531	7,949,531
TRAVEL			138,188	138,188			142,334	142,334
<b>TOTAL</b>	<b>189.00000</b>	<b>17,603,090</b>	<b>7,637,745</b>	<b>25,240,835</b>	<b>191.31099</b>	<b>18,119,264</b>	<b>8,091,865</b>	<b>26,211,129</b>

**HOSPITAL/CLINICS**

**Division: Research Division**

APPROPRIATION ITEMS	2015-2016				2016-2017			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	2.00000	336,830		336,830	2.00000	346,935		346,935
CLASSIFIED PERSONNEL	6.00000	308,959		308,959	6.00000	318,228		318,228
WAGES		9,203		9,203		9,250		9,250
MAINTENANCE & OPERATION			325,115	325,115			344,622	344,622
TRAVEL			20,772	20,772			21,396	21,396
<b>TOTAL</b>	<b>8.00000</b>	<b>654,992</b>	<b>345,887</b>	<b>1,000,879</b>	<b>8.00000</b>	<b>674,413</b>	<b>366,018</b>	<b>1,040,431</b>



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

**HOSPITAL/CLINICS**

**Division: Surgery**

APPROPRIATION ITEMS	2015-2016				2016-2017			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
CLASSIFIED PERSONNEL	1.00000	54,167		54,167	1.00000	55,793		55,793
WAGES		822		822		827		827
MAINTENANCE & OPERATION			2,729	2,729			2,893	2,893
<b>TOTAL</b>	<b>1.00000</b>	<b>54,989</b>	<b>2,729</b>	<b>57,718</b>	<b>1.00000</b>	<b>56,620</b>	<b>2,893</b>	<b>59,513</b>

**HOSPITAL/CLINICS**

**Division: SVP, Chief of Clinical Operations**

APPROPRIATION ITEMS	2015-2016				2016-2017			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	14.00000	2,406,889		2,406,889	14.00000	2,479,096		2,479,096
CLASSIFIED PERSONNEL	638.60000	39,896,807		39,896,807	646.53442	41,093,712		41,093,712
WAGES		1,061,166		1,061,166		1,066,472		1,066,472
MAINTENANCE & OPERATION			7,983,385	7,983,385			8,462,389	8,462,389
TRAVEL			30,308	30,308			31,218	31,218
<b>TOTAL</b>	<b>652.60000</b>	<b>43,364,862</b>	<b>8,013,693</b>	<b>51,378,555</b>	<b>660.53442</b>	<b>44,639,280</b>	<b>8,493,607</b>	<b>53,132,887</b>

**HOSPITAL/CLINICS**

**Division: VP, Clinical Support Svcs**

APPROPRIATION ITEMS	2015-2016				2016-2017			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	6.00000	952,957		952,957	6.00000	981,546		981,546
CLASSIFIED PERSONNEL	554.55820	26,590,467		26,590,467	561.44842	27,388,182		27,388,182
WAGES		719,005		719,005		722,601		722,601
MAINTENANCE & OPERATION			40,179,055	40,179,055			45,589,799	45,589,799
TRAVEL			143,693	143,693			148,004	148,004
<b>TOTAL</b>	<b>560.55820</b>	<b>28,262,429</b>	<b>40,322,748</b>	<b>68,585,177</b>	<b>567.44842</b>	<b>29,092,329</b>	<b>45,737,803</b>	<b>74,830,132</b>

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

**HOSPITAL/CLINICS**

**Division: VP, Medical Affairs**

APPROPRIATION ITEMS	2015-2016				2016-2017			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	2.00000	386,861		386,861	2.00000	398,467		398,467
CLASSIFIED PERSONNEL	53.00000	2,056,294		2,056,294	53.65851	2,117,983		2,117,983
WAGES		53,098		53,098		53,364		53,364
MAINTENANCE & OPERATION			18,252	18,252			19,348	19,348
<b>TOTAL</b>	<b>55.00000</b>	<b>2,496,253</b>	<b>18,252</b>	<b>2,514,505</b>	<b>55.65851</b>	<b>2,569,814</b>	<b>19,348</b>	<b>2,589,162</b>

**HOSPITAL/CLINICS**

**Division: VP, Performance Improvement**

APPROPRIATION ITEMS	2015-2016				2016-2017			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
MAINTENANCE & OPERATION			107,347	107,347			113,788	113,788
TRAVEL			23,760	23,760			24,473	24,473
<b>TOTAL</b>	<b>.00000</b>		<b>131,107</b>	<b>131,107</b>	<b>.00000</b>		<b>138,261</b>	<b>138,261</b>

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

**Subtotal: HOSPITAL/CLINICS**

APPROPRIATION ITEMS	2015-2016				2016-2017			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	267.98920	68,041,647		68,041,647	277.87000	70,071,837		70,071,837
ADMINISTRATIVE & PROFESSIONAL	172.50480	42,249,708		42,249,708	172.65000	42,846,634		42,846,634
CLASSIFIED PERSONNEL	10,607.24600	693,531,555		693,531,555	10,714.32538	710,778,840		710,778,840
WAGES		16,590,958		16,590,958		16,662,202		16,662,202
MAINTENANCE & OPERATION			1,168,785,364	1,168,785,364			1,260,901,600	1,260,901,600
EQUIPMENT								
UTILITIES								
TRAVEL			4,419,365	4,419,365			4,500,876	4,500,876
<b>TOTAL</b>	<b>11,047.74000</b>	<b>820,413,868</b>	<b>1,173,204,729</b>	<b>1,993,618,597</b>	<b>11,164.84538</b>	<b>840,359,513</b>	<b>1,265,402,476</b>	<b>2,105,761,989</b>

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

**INSTITUTIONAL SUPPORT**

Division: **Academic Affairs**

APPROPRIATION ITEMS	2015-2016				2016-2017			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	5.03866	778,076		778,076	5.10126	785,857		785,857
CLASSIFIED PERSONNEL	58.44851	2,608,553		2,608,553	59.17472	2,634,639		2,634,639
WAGES		73,927		73,927		74,297		74,297
MAINTENANCE & OPERATION			2,002,589	2,002,589			2,022,615	2,022,615
TRAVEL			32,985	32,985			33,315	33,315
<b>TOTAL</b>	<b>63.48717</b>	<b>3,460,556</b>	<b>2,035,574</b>	<b>5,496,130</b>	<b>64.27598</b>	<b>3,494,793</b>	<b>2,055,930</b>	<b>5,550,723</b>

**INSTITUTIONAL SUPPORT**

Division: **Business and Regulatory Affairs**

APPROPRIATION ITEMS	2015-2016				2016-2017			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	3.02320	1,606,513		1,606,513	3.06076	1,622,579		1,622,579
CLASSIFIED PERSONNEL	3.02320	237,787		237,787	3.06076	240,165		240,165
WAGES		6,966		6,966		7,001		7,001
MAINTENANCE & OPERATION			39,422	39,422			39,817	39,817
TRAVEL			34,857	34,857			35,206	35,206
<b>TOTAL</b>	<b>6.04640</b>	<b>1,851,266</b>	<b>74,279</b>	<b>1,925,545</b>	<b>6.12152</b>	<b>1,869,745</b>	<b>75,023</b>	<b>1,944,768</b>

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

**INSTITUTIONAL SUPPORT**

**Division: Center for Global Oncology**

APPROPRIATION ITEMS	2015-2016				2016-2017			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	.25193	119,218		119,218	.25506	121,603		121,603
ADMINISTRATIVE & PROFESSIONAL	6.04640	1,600,446		1,600,446	6.12152	1,616,451		1,616,451
CLASSIFIED PERSONNEL	50.38665	2,216,276		2,216,276	51.01269	2,238,439		2,238,439
WAGES		59,619		59,619		59,918		59,918
MAINTENANCE & OPERATION			471,413	471,413			476,128	476,128
<b>TOTAL</b>	<b>56.68498</b>	<b>3,995,559</b>	<b>471,413</b>	<b>4,466,972</b>	<b>57.38927</b>	<b>4,036,411</b>	<b>476,128</b>	<b>4,512,539</b>

**INSTITUTIONAL SUPPORT**

**Division: Compliance**

APPROPRIATION ITEMS	2015-2016				2016-2017			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	7.05413	1,553,412		1,553,412	7.14178	1,568,947		1,568,947
CLASSIFIED PERSONNEL	38.29385	2,227,322		2,227,322	38.76964	2,249,596		2,249,596
WAGES		60,111		60,111		60,412		60,412
MAINTENANCE & OPERATION			2,055	2,055			2,076	2,076
<b>TOTAL</b>	<b>45.34798</b>	<b>3,840,845</b>	<b>2,055</b>	<b>3,842,900</b>	<b>45.91142</b>	<b>3,878,955</b>	<b>2,076</b>	<b>3,881,031</b>

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

**INSTITUTIONAL SUPPORT**

Division: **EVP, Physician In Chief**

APPROPRIATION ITEMS	2015-2016				2016-2017			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	1.00773	245,357		245,357	1.02025	247,811		247,811
CLASSIFIED PERSONNEL	39.30159	2,039,364		2,039,364	39.78990	2,059,758		2,059,758
WAGES		47,917		47,917		48,157		48,157
MAINTENANCE & OPERATION			226,011	226,011			228,272	228,272
TRAVEL			121,670	121,670			122,887	122,887
<b>TOTAL</b>	<b>40.30932</b>	<b>2,332,638</b>	<b>347,681</b>	<b>2,680,319</b>	<b>40.81015</b>	<b>2,355,726</b>	<b>351,159</b>	<b>2,706,885</b>

**INSTITUTIONAL SUPPORT**

Division: **Facilities Management**

APPROPRIATION ITEMS	2015-2016				2016-2017			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	1.00773	193,922		193,922	1.02025	195,862		195,862
CLASSIFIED PERSONNEL	448.44118	13,717,891		13,717,891	454.01293	13,855,070		13,855,070
WAGES		344,097		344,097		345,818		345,818
MAINTENANCE & OPERATION			7,601,890	7,601,890			7,177,909	7,177,909
TRAVEL			122,315	122,315			123,539	123,539
<b>TOTAL</b>	<b>449.44891</b>	<b>14,255,910</b>	<b>7,724,205</b>	<b>21,980,115</b>	<b>455.03318</b>	<b>14,396,750</b>	<b>7,301,448</b>	<b>21,698,198</b>

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

INSTITUTIONAL SUPPORT

Division: Finance

APPROPRIATION ITEMS	2015-2016				2016-2017			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL CLASSIFIED PERSONNEL	8.06186	1,694,670		1,694,670	8.16203	1,711,617		1,711,617
WAGES	330.53642	15,742,784		15,742,784	334.64324	15,900,212		15,900,212
MAINTENANCE & OPERATION TRAVEL		438,281		438,281		440,473		440,473
			895,697	895,697			904,654	904,654
			68,948	68,948			69,638	69,638
<b>TOTAL</b>	<b>338.59828</b>	<b>17,875,735</b>	<b>964,645</b>	<b>18,840,380</b>	<b>342.80526</b>	<b>18,052,302</b>	<b>974,292</b>	<b>19,026,594</b>

INSTITUTIONAL SUPPORT

Division: Human Resources

APPROPRIATION ITEMS	2015-2016				2016-2017			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL CLASSIFIED PERSONNEL	21.16239	3,840,436		3,840,436	21.42533	3,878,841		3,878,841
WAGES	340.61375	15,833,422		15,833,422	344.84577	15,991,757		15,991,757
MAINTENANCE & OPERATION TRAVEL		428,808		428,808		430,953		430,953
			3,330,563	3,330,563			3,363,869	3,363,869
			679,047	679,047			685,838	685,838
<b>TOTAL</b>	<b>361.77614</b>	<b>20,102,666</b>	<b>4,009,610</b>	<b>24,112,276</b>	<b>366.27110</b>	<b>20,301,551</b>	<b>4,049,707</b>	<b>24,351,258</b>

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

**INSTITUTIONAL SUPPORT**

Division: Information Services

APPROPRIATION ITEMS	2015-2016				2016-2017			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	.50387	209,635		209,635	.51013	213,828		213,828
ADMINISTRATIVE & PROFESSIONAL	11.08506	2,602,378		2,602,378	11.22279	2,628,402		2,628,402
CLASSIFIED PERSONNEL	500.84329	26,155,618		26,155,618	507.06612	26,417,175		26,417,175
WAGES		733,509		733,509		737,177		737,177
MAINTENANCE & OPERATION			3,408,176	3,408,176			3,442,258	3,442,258
TRAVEL			472,912	472,912			477,642	477,642
<b>TOTAL</b>	<b>512.43222</b>	<b>29,701,140</b>	<b>3,881,088</b>	<b>33,582,228</b>	<b>518.79904</b>	<b>29,996,582</b>	<b>3,919,900</b>	<b>33,916,482</b>

**INSTITUTIONAL SUPPORT**

Division: Instit - Incentives

APPROPRIATION ITEMS	2015-2016				2016-2017			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL		3,250,845		3,250,845		3,283,354		3,283,354
<b>TOTAL</b>	<b>.00000</b>	<b>3,250,845</b>		<b>3,250,845</b>	<b>.00000</b>	<b>3,283,354</b>		<b>3,283,354</b>

**INSTITUTIONAL SUPPORT**

Division: Instit - Other

APPROPRIATION ITEMS	2015-2016				2016-2017			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
CLASSIFIED PERSONNEL	5.03866	421,734		421,734	5.10126	425,952		425,952
WAGES		7,326		7,326		7,363		7,363
<b>TOTAL</b>	<b>5.03866</b>	<b>429,060</b>		<b>429,060</b>	<b>5.10126</b>	<b>433,315</b>		<b>433,315</b>



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

**INSTITUTIONAL SUPPORT**

Division: Instit IS

APPROPRIATION ITEMS	2015-2016				2016-2017			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
MAINTENANCE & OPERATION			17,801,153	17,801,153			16,258,889	16,258,889
<b>TOTAL</b>	.00000		17,801,153	17,801,153	.00000		16,258,889	16,258,889

**INSTITUTIONAL SUPPORT**

Division: Instit\_Controller\_GA

APPROPRIATION ITEMS	2015-2016				2016-2017			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
MAINTENANCE & OPERATION			3,291,417	3,291,417			3,324,332	3,324,332
TRAVEL			165,379	165,379			167,033	167,033
<b>TOTAL</b>	.00000		3,456,796	3,456,796	.00000		3,491,365	3,491,365

**INSTITUTIONAL SUPPORT**

Division: Institutional

APPROPRIATION ITEMS	2015-2016				2016-2017			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	-87000	-368,745		-368,745	-87000	-368,745		-368,745
ADMINISTRATIVE & PROFESSIONAL	-82.90000	-22,352,397		-22,352,397	-82.90000	-22,352,397		-22,352,397
CLASSIFIED PERSONNEL	-1,963.97000	-86,934,598		-86,934,598	-1,963.97000	-86,934,598		-86,934,598
WAGES		-2,345,146		-2,345,146		-2,345,146		-2,345,146
MAINTENANCE & OPERATION			-52,624,082	-52,624,082			-52,624,082	-52,624,082
EQUIPMENT								
UTILITIES								
TRAVEL			-1,702,715	-1,702,715			-1,702,715	-1,702,715
<b>TOTAL</b>	-2,047.74000	-112,000,886	-54,326,797	-166,327,683	-2,047.74000	-112,000,886	-54,326,797	-166,327,683

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

**INSTITUTIONAL SUPPORT**

**Division: Institutional Facilities**

APPROPRIATION ITEMS	2015-2016				2016-2017			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
MAINTENANCE & OPERATION			16,290,009	16,290,009			15,452,910	15,452,910
<b>TOTAL</b>	.00000		16,290,009	16,290,009	.00000		15,452,910	15,452,910

**INSTITUTIONAL SUPPORT**

**Division: Internal Audit**

APPROPRIATION ITEMS	2015-2016				2016-2017			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	1.00773	240,107		240,107	1.02025	242,509		242,509
CLASSIFIED PERSONNEL	12.09280	1,221,257		1,221,257	12.24305	1,233,470		1,233,470
WAGES		35,758		35,758		35,937		35,937
MAINTENANCE & OPERATION			37,926	37,926			38,306	38,306
<b>TOTAL</b>	13.10053	1,497,122	37,926	1,535,048	13.26330	1,511,916	38,306	1,550,222

**INSTITUTIONAL SUPPORT**

**Division: Legal**

APPROPRIATION ITEMS	2015-2016				2016-2017			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	12.09280	2,894,796		2,894,796	12.24305	2,923,744		2,923,744
CLASSIFIED PERSONNEL	35.27065	2,217,399		2,217,399	35.70888	2,239,573		2,239,573
WAGES		62,002		62,002		62,313		62,313
MAINTENANCE & OPERATION			416,789	416,789			420,957	420,957
TRAVEL			19,595	19,595			19,791	19,791
<b>TOTAL</b>	47.36345	5,174,197	436,384	5,610,581	47.95193	5,225,630	440,748	5,666,378

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

**INSTITUTIONAL SUPPORT**

Division: **Marketing**

APPROPRIATION ITEMS	2015-2016				2016-2017			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	1.00773	230,083		230,083	1.02025	232,384		232,384
CLASSIFIED PERSONNEL	8.06186	738,212		738,212	8.16203	745,595		745,595
WAGES		18,533		18,533		18,626		18,626
MAINTENANCE & OPERATION			660,738	660,738			667,346	667,346
TRAVEL			63,995	63,995			64,635	64,635
<b>TOTAL</b>	<b>9.06959</b>	<b>986,828</b>	<b>724,733</b>	<b>1,711,561</b>	<b>9.18228</b>	<b>996,605</b>	<b>731,981</b>	<b>1,728,586</b>

**INSTITUTIONAL SUPPORT**

Division: **Plant\_Fund\_IS**

APPROPRIATION ITEMS	2015-2016				2016-2017			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
CLASSIFIED PERSONNEL	18.13919	1,743,221		1,743,221	18.36456	1,760,654		1,760,654
WAGES		48,829		48,829		49,074		49,074
<b>TOTAL</b>	<b>18.13919</b>	<b>1,792,050</b>		<b>1,792,050</b>	<b>18.36456</b>	<b>1,809,728</b>		<b>1,809,728</b>

**INSTITUTIONAL SUPPORT**

Division: **President**

APPROPRIATION ITEMS	2015-2016				2016-2017			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	13.10053	3,367,664		3,367,664	13.26330	3,401,341		3,401,341
CLASSIFIED PERSONNEL	385.61913	12,749,815		12,749,815	390.41033	12,877,314		12,877,314
WAGES		326,436		326,436		328,069		328,069
MAINTENANCE & OPERATION			539,604	539,604			545,001	545,001
TRAVEL			128,048	128,048			129,329	129,329
<b>TOTAL</b>	<b>398.71966</b>	<b>16,443,915</b>	<b>667,652</b>	<b>17,111,567</b>	<b>403.67363</b>	<b>16,606,724</b>	<b>674,330</b>	<b>17,281,054</b>

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

**INSTITUTIONAL SUPPORT**

**Division: Provost and EVP**

APPROPRIATION ITEMS	2015-2016				2016-2017			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	.25193	101,528		101,528	.25506	103,559		103,559
ADMINISTRATIVE & PROFESSIONAL	3.02320	1,105,600		1,105,600	3.06076	1,116,656		1,116,656
CLASSIFIED PERSONNEL	7.05413	534,867		534,867	7.14178	540,216		540,216
WAGES		14,543		14,543		14,616		14,616
MAINTENANCE & OPERATION			4,348,895	4,348,895			4,392,384	4,392,384
TRAVEL			11,001	11,001			11,112	11,112
<b>TOTAL</b>	<b>10.32926</b>	<b>1,756,538</b>	<b>4,359,896</b>	<b>6,116,434</b>	<b>10.45760</b>	<b>1,775,047</b>	<b>4,403,496</b>	<b>6,178,543</b>

**INSTITUTIONAL SUPPORT**

**Division: Technology Commercialization**

APPROPRIATION ITEMS	2015-2016				2016-2017			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	2.01547	553,247		553,247	2.04051	558,780		558,780
CLASSIFIED PERSONNEL	8.06186	778,958		778,958	8.16203	786,748		786,748
WAGES		22,239		22,239		22,351		22,351
MAINTENANCE & OPERATION			55,856	55,856			56,415	56,415
TRAVEL			66,572	66,572			67,238	67,238
<b>TOTAL</b>	<b>10.07733</b>	<b>1,354,444</b>	<b>122,428</b>	<b>1,476,872</b>	<b>10.20254</b>	<b>1,367,879</b>	<b>123,653</b>	<b>1,491,532</b>

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

**INSTITUTIONAL SUPPORT**

**Division: Women Faculty Programs**

<b>APPROPRIATION ITEMS</b>	<b>2015-2016</b>				<b>2016-2017</b>			
	<b>FTE</b>	<b>SALARIES &amp; WAGES</b>	<b>OTHER EXPENSES</b>	<b>TOTAL</b>	<b>FTE</b>	<b>SALARIES &amp; WAGES</b>	<b>OTHER EXPENSES</b>	<b>TOTAL</b>
ADMINISTRATIVE & PROFESSIONAL	1.00773	331,051		331,051	1.02025	334,362		334,362
CLASSIFIED PERSONNEL	3.02320	281,246		281,246	3.06076	284,059		284,059
WAGES		8,237		8,237		8,279		8,279
<b>TOTAL</b>	<b>4.03093</b>	<b>620,534</b>		<b>620,534</b>	<b>4.08101</b>	<b>626,700</b>		<b>626,700</b>

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

**Subtotal: INSTITUTIONAL SUPPORT**

<b>APPROPRIATION ITEMS</b>	<b>2015-2016</b>				<b>2016-2017</b>			
	<b>FTE</b>	<b>SALARIES &amp; WAGES</b>	<b>OTHER EXPENSES</b>	<b>TOTAL</b>	<b>FTE</b>	<b>SALARIES &amp; WAGES</b>	<b>OTHER EXPENSES</b>	<b>TOTAL</b>
FACULTY	.13773	61,636		61,636	.15025	70,245		70,245
ADMINISTRATIVE & PROFESSIONAL	13.84235	3,736,206		3,736,206	15.04434	3,997,100		3,997,100
CLASSIFIED PERSONNEL	328.27992	14,531,128		14,531,128	356.76044	15,545,794		15,545,794
WAGES		391,992		391,992		405,688		405,688
MAINTENANCE & OPERATION			8,796,121	8,796,121			6,190,056	6,190,056
EQUIPMENT								
UTILITIES								
TRAVEL			284,609	284,609			304,488	304,488
<b>TOTAL</b>	<b>342.26000</b>	<b>18,720,962</b>	<b>9,080,730</b>	<b>27,801,692</b>	<b>371.95504</b>	<b>20,018,827</b>	<b>6,494,544</b>	<b>26,513,371</b>

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

**STAFF BENEFITS**

Division: **Staff Benefits**

APPROPRIATION ITEMS	2015-2016				2016-2017			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FRINGE BENEFITS			305,508,241	305,508,241			331,000,000	331,000,000
<b>TOTAL</b>	.00000		305,508,241	305,508,241	.00000		331,000,000	331,000,000

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Subtotal: STAFF BENEFITS

APPROPRIATION ITEMS	2015-2016				2016-2017			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FRINGE BENEFITS			305,508,241	305,508,241			331,000,000	331,000,000
<b>TOTAL</b>	.00000		305,508,241	305,508,241	.00000		331,000,000	331,000,000



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

**OPERATION AND MAINTENANCE OF PHYSICAL**

Division: **Facilities Management**

APPROPRIATION ITEMS	2015-2016				2016-2017			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	8.09474	2,165,821		2,165,821	8.19531	2,230,795		2,230,795
CLASSIFIED PERSONNEL	1,288.86412	72,349,764		72,349,764	1,304.87787	74,520,256		74,520,256
WAGES		3,366,194		3,366,194		3,383,025		3,383,025
MAINTENANCE & OPERATION			41,945,166	41,945,166			37,026,947	37,026,947
TRAVEL			381,625	381,625			381,625	381,625
<b>TOTAL</b>	<b>1,296.95886</b>	<b>77,881,779</b>	<b>42,326,791</b>	<b>120,208,570</b>	<b>1,313.07319</b>	<b>80,134,076</b>	<b>37,408,572</b>	<b>117,542,648</b>

**OPERATION AND MAINTENANCE OF PHYSICAL**

Division: **Instit - Incentives**

APPROPRIATION ITEMS	2015-2016				2016-2017			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL		340,858		340,858		351,083		351,083
<b>TOTAL</b>	<b>.00000</b>	<b>340,858</b>		<b>340,858</b>	<b>.00000</b>	<b>351,083</b>		<b>351,083</b>

**OPERATION AND MAINTENANCE OF PHYSICAL**

Division: **Institutional Facilities**

APPROPRIATION ITEMS	2015-2016				2016-2017			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
CLASSIFIED PERSONNEL	18.04114	1,564,980		1,564,980	18.26530	1,611,930		1,611,930
WAGES		62,912		62,912		63,227		63,227
MAINTENANCE & OPERATION			11,608,131	11,608,131			13,000,106	13,000,106
UTILITIES			8,057,018	8,057,018			7,549,875	7,549,875
<b>TOTAL</b>	<b>18.04114</b>	<b>1,627,892</b>	<b>19,665,149</b>	<b>21,293,041</b>	<b>18.26530</b>	<b>1,675,157</b>	<b>20,549,981</b>	<b>22,225,138</b>

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

**Subtotal: OPERATION AND MAINTENANCE OF PHYSICAL**

APPROPRIATION ITEMS	2015-2016				2016-2017			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	8.09474	2,506,679		2,506,679	8.19531	2,581,878		2,581,878
CLASSIFIED PERSONNEL	1,306.90526	73,914,744		73,914,744	1,323.14317	76,132,186		76,132,186
WAGES		3,429,106		3,429,106		3,446,252		3,446,252
MAINTENANCE & OPERATION			53,553,297	53,553,297			50,027,053	50,027,053
UTILITIES			8,057,018	8,057,018			7,549,875	7,549,875
TRAVEL			381,625	381,625			381,625	381,625
<b>TOTAL</b>	<b>1,315.00000</b>	<b>79,850,529</b>	<b>61,991,940</b>	<b>141,842,469</b>	<b>1,331.33848</b>	<b>82,160,316</b>	<b>57,958,553</b>	<b>140,118,869</b>

**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	2015-2016				2016-2017			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
MAINTENANCE & OPERATION			22,801,311	22,801,311			37,019,150	37,019,150
<b>TOTAL</b>	.00000		22,801,311	22,801,311	.00000		37,019,150	37,019,150

**O&M OF PLANT DEBT SERVICE**

**Division: Debt Service - Facilities**

APPROPRIATION ITEMS	2015-2016				2016-2017			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
MAINTENANCE & OPERATION			59,400,185	59,400,185			55,285,722	55,285,722
<b>TOTAL</b>	.00000		59,400,185	59,400,185	.00000		55,285,722	55,285,722

**O&M OF PLANT DEBT SERVICE**

**Division: Tuition Revenue Bond Retirement**

APPROPRIATION ITEMS	2015-2016				2016-2017			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
MAINTENANCE & OPERATION			5,910,000	5,910,000			11,327,949	11,327,949
<b>TOTAL</b>	.00000		5,910,000	5,910,000	.00000		11,327,949	11,327,949

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

**Subtotal: O&M OF PLANT DEBT SERVICE**

APPROPRIATION ITEMS	2015-2016				2016-2017			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
MAINTENANCE & OPERATION			88,111,496	88,111,496			103,632,821	103,632,821
<b>TOTAL</b>	.00000		88,111,496	88,111,496	.00000		103,632,821	103,632,821

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

**Summary: OPERATION AND MAINTENANCE OF PLANT**

<b>APPROPRIATION ITEMS</b>	<b>2015-2016</b>				<b>2016-2017</b>			
	<b>FTE</b>	<b>SALARIES &amp; WAGES</b>	<b>OTHER EXPENSES</b>	<b>TOTAL</b>	<b>FTE</b>	<b>SALARIES &amp; WAGES</b>	<b>OTHER EXPENSES</b>	<b>TOTAL</b>
ADMINISTRATIVE & PROFESSIONAL	8.09474	2,506,679		2,506,679	8.19531	2,581,878		2,581,878
CLASSIFIED PERSONNEL	1,306.90526	73,914,744		73,914,744	1,323.14317	76,132,186		76,132,186
WAGES		3,429,106		3,429,106		3,446,252		3,446,252
MAINTENANCE & OPERATION			141,664,793	141,664,793			153,659,874	153,659,874
UTILITIES			8,057,018	8,057,018			7,549,875	7,549,875
TRAVEL			381,625	381,625			381,625	381,625
<b>TOTAL</b>	<b>1,315.00000</b>	<b>79,850,529</b>	<b>150,103,436</b>	<b>229,953,965</b>	<b>1,331.33848</b>	<b>82,160,316</b>	<b>161,591,374</b>	<b>243,751,690</b>

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

Fund: Education and General Funds

APPROPRIATION ITEMS	2015-2016				2016-2017			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	844.05915	181,997,031		181,997,031	864.25991	192,323,400		192,323,400
ADMINISTRATIVE & PROFESSIONAL	240.86692	59,119,489		59,119,489	242.61474	61,217,985		61,217,985
CLASSIFIED PERSONNEL	13,304.07393	871,819,154		871,819,154	13,466.19036	898,935,568		898,935,568
WAGES		23,298,602		23,298,602		23,409,519		23,409,519
FRINGE BENEFITS			305,508,241	305,508,241			331,000,000	331,000,000
MAINTENANCE & OPERATION			1,404,751,174	1,404,751,174			1,504,752,129	1,504,752,129
EQUIPMENT								
UTILITIES			8,057,018	8,057,018			7,549,875	7,549,875
TRAVEL			6,904,327	6,904,327			7,043,981	7,043,981
<b>TOTAL</b>	<b>14,389.00000</b>	<b>1,136,234,276</b>	<b>1,725,220,760</b>	<b>2,861,455,036</b>	<b>14,573.06501</b>	<b>1,175,886,472</b>	<b>1,850,345,985</b>	<b>3,026,232,457</b>

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

Fund: Capital Projects

APPROPRIATION ITEMS	2015-2016				2016-2017			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
CLASSIFIED PERSONNEL	65.00000	3,135,040		3,135,040	65.00000	3,166,038		3,166,038
WAGES		96,480		96,480		96,962		96,962
MAINTENANCE & OPERATION			398,050,062	398,050,062			685,113,894	685,113,894
EQUIPMENT			60,000,000	60,000,000			79,000,000	79,000,000
<b>TOTAL</b>	<b>65.00000</b>	<b>3,231,520</b>	<b>458,050,062</b>	<b>461,281,582</b>	<b>65.00000</b>	<b>3,263,000</b>	<b>764,113,894</b>	<b>767,376,894</b>

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

	<b>Budget 2016</b>	<b>Budget 2017</b>
<b>CAPITAL PROJECTS FUNDED FROM CURRENT YEAR RESOURCES</b>		
Provision for Long Term Capital Program	398,050,062	685,113,894
Provision for Capital Equipment	60,000,000	79,000,000
Provision for Additional Redevelopment Equipment Projects	-	-
Provision for Facilities & IT Projects ( <i>Salary &amp; Wages Only</i> )	3,231,520	3,263,000
<b>Sub-Total Current Year Resources</b>	<b>\$ 461,281,582</b>	<b>\$ 767,376,894</b>
<b>CAPITAL PROJECTS FUNDED FROM UNAPPROPRIATED PRIOR YEAR BALANCE SEPTEMBER 1:</b>		
<b><u>Equipment Projects</u></b>		
Information Services - Equipment and Infrastructure	3,000,000	371,500
Patient Care Equipment	5,000,000	619,200
Research Equipment Projects	380,000	20,200
<b>Equipment Projects</b>	<b>\$ 8,380,000</b>	<b>\$ 1,010,900</b>
<b><u>Information Technology Projects</u></b>		
Electronic Health Record	6,850,418	-
Clinical Trials Management System	450,000	-
Enterprise Resource Planning (ERP) Program	1,250,000	-
Mobile Supply Chain Device Implementation	88,000	-
ResearchStation Program 2	1,350,000	-
Transition to ICD-10 Implementation Program	850,000	-
Wireless Data Network Replacement	500,000	-
Big Data and Analytics		441,300
Innovation and User Experience		270,200
Facilities Systems		180,106
Kronos and other Labor Management systems		720,500
<b>Information Technology Projects</b>	<b>\$ 11,338,418</b>	<b>\$ 1,612,206</b>
<b>Sub-Total Prior Year Balance</b>	<b>\$ 19,718,418</b>	<b>\$ 2,623,106</b>
<b>Total Educational and General Capital Projects</b>	<b>\$ 481,000,000</b>	<b>\$ 770,000,000</b>



**Service Department  
Funds**



**THE UNIVERSITY OF TEXAS MD ANDERSON CANCER CENTER  
2016-2017 BUDGET  
SERVICE DEPARTMENTS AND REVOLVING FUNDS**

Fund Description	Fund	Estimated Income	Estimated Expenses	Debt Service	Excess Income	Beginning Balance	Ending Balance
<b>SERVICE DEPARTMENTS</b>							
POPULATION SCIENCE LABORATORY	101025	45,650	49,800	-	(4,150)	65,650	61,500
COMPUTATIONAL GENETICS EPIDEMI	101036	-	-	-	-	1,310	1,310
PERSONALIZED RISK PREDICTION P	101063	19,100	-	-	19,100	57,420	76,520
SNPGENOTYPING FACILITY	101085	42,500	13,750	-	28,750	106,660	135,410
BIOSPECIMEN EXTRACTION RESOURC	111699	63,100	64,000	-	(900)	7,950	7,050
PATHOLOGY SERVICES	107422	130	60	-	70	-	70
MDL/TQL/ICH/CYTOPATHOLOGY SVC	115668	1,346,000	1,649,032	-	(303,032)	1,307,580	1,004,548
NON CODING RNA SITU HYBRIDIZAT	108719	25,100	19,000	-	6,100	10,520	16,620
MACHINING AND FABRICATION SERV	114908	45,400	40,000	-	5,400	-	5,400
EPIGENETICS SOLEXA SEQUENCING	102811	-	580	-	(580)	580	-
MOLECULAR CYTOGENETICS FAC	111821	142,500	141,000	-	1,500	-	1,500
CTRC CLINIC SPONSORED EKGS	114157	70,950	112,000	-	(41,050)	41,540	490
TV PRODUCTION	102372	651,200	730,000	-	(78,800)	998,980	920,180
MEDICAL GRAPHICS & PHOTOGRAPHY	102374	-	30	-	(30)	30	-
TV ENGINEERING	102745	-	60	-	(60)	60	-
VETERINARY SCIENCES SRV CTR	102778	2,207,350	2,207,350	-	-	-	-
REVOLVING SERVICES	102901	118,350	118,350	-	-	-	-
CELL&TISSUE ANALYSIS FAC CORE	111375	40,700	35,000	-	5,700	34,870	40,570
HISTOLOGY TISSUE PROC FAC CORE	111376	67,150	65,000	-	2,150	-	2,150
DNA METHYLATION FACILITY CORE	111946	74,000	73,500	-	500	-	500
MOD SCANNING FACILITY	102991	-	-	-	-	20	20
SPECIFIC PATHOGEN FREE SPF ANI	103122	426,150	421,000	-	5,150	-	5,150
FUNCTIONAL PROTEOMICS CORE	114722	98,500	95,400	-	3,100	-	3,100
FACS	103210	19,000	-	-	19,000	17,090	36,090
HISTOLOGY CORE	103215	-	-	-	-	10,700	10,700
IMAGING CORE	111226	19,340	13,800	-	5,540	9,670	15,210
LAB PROCESSING	107425	-	-	-	-	70	70
MD ANDERSON OUTREACH LAB	107426	198,540	190,000	-	8,540	-	8,540
CTR TARGETED THRPY NON CODING	103322	900,170	975,000	-	(74,830)	113,090	38,260
RNAI SCREENING SERVICE	103409	216,650	250,000	-	(33,350)	41,260	7,910
CNCR GENOME ATLAS TCGA SVCS	103701	-	10,000	-	(10,000)	16,300	6,300
RPPA PROGRAM INCOME CENTER	103734	-	1,110	-	(1,110)	1,110	-
PROTEOMICS LAB SERVICES	114258	215,370	175,000	-	40,370	286,570	326,940
CABI HYPERPOLARIZER ACCOUNT	115420	950	900	-	50	-	50
DI IMAGE TRANSFER	107638	-	30,000	-	(30,000)	34,860	4,860

**THE UNIVERSITY OF TEXAS MD ANDERSON CANCER CENTER  
2016-2017 BUDGET  
SERVICE DEPARTMENTS AND REVOLVING FUNDS**

Fund Description	Fund	Estimated Income	Estimated Expenses	Debt Service	Excess Income	Beginning Balance	Ending Balance
<b>SERVICE DEPARTMENTS</b>							
CGL SEQUENCING	115049	930,450	930,000	-	450	-	450
CENTER FOR BIOMOLECULAR STRUCT	115360	132,000	120,000	-	12,000	-	12,000
PHARMACEUTICAL SCIENCE FAC	112337	241,000	232,000	-	9,000	-	9,000
IMMUNE MONITORING SERVICE CTR	111788	-	-	-	-	520	520
BTC ANIMAL CORE	104361	-	-	-	-	1,240	1,240
BLOOD & MARROW TRANS REVOLVING	103493	237,600	225,000	-	12,600	-	12,600
INSTITUTIONAL VECTOR CORE	104664	-	-	-	-	700	700
LEUKEMIA SAMPLE BANK FACILITY	104964	26,800	24,000	-	2,800	114,790	117,590
LM LABORATORY SERVICES	107418	993,600	1,400,000	-	(406,400)	411,550	5,150
RAD PHYSICS DOSIMETRY CALIBRAT	105180	1,150,000	1,125,000	-	25,000	121,600	146,600
DIP IMAGING SERVICES	105371	7,000	25,000	-	(18,000)	98,800	80,800
MORPHONOMICS FACILITY	105446	-	-	-	-	1,800	1,800
BONE MARROW CORE RECHARGE/BR	111952	12,500	11,680	-	820	-	820
RAD PHYSICS TLD SVCS REVOLVING	106339	2,250,000	2,400,000	-	(150,000)	299,220	149,220
LATE EFFECTS DOSIMETRY	115597	18,800	-	-	18,800	18,430	37,230
BREAST TUMOR TISSUE BANK	106373	-	-	-	-	27,430	27,430
GU CTR SATELLITE PATH CORE	106390	37,000	34,500	-	2,500	2,680	5,180
IMAGE ANALYSIS & TISSUE MICRO	106398	31,000	32,700	-	(1,700)	65,510	63,810
PATH TUMOR RSCH REVOLVING	106463	982,900	925,000	-	57,900	835,340	893,240
CNCR GENOMICS CORE LABORATORY	106546	7,000	1,200	-	5,800	20,460	26,260
PHARMACOGENOMICS CORE-SYMMANS	112432	82,000	80,000	-	2,000	-	2,000
TRANSLATIONAL RESEARCH CORE	111980	-	-	-	-	5,810	5,810
GMP LABORATORY USAGE	106767	1,659,000	1,659,000	-	-	-	-
QPCR SERVICES	107076	-	-	-	-	175	175
INSTIT RSCH RECHARGE ACCOUNT	107602	-	25,000	-	(25,000)	29,470	4,470
CORD BLOOD BANK SUPPORT PROG	107115	6,050	115,000	-	(108,950)	155,210	46,260
OFF SITE SAMPLE STORAGE AND	107136	2,100,000	2,200,000	-	(100,000)	2,500,000	2,400,000
MD ANDERSON MEDIA FACILITY	107850	700,000	675,000	-	25,000	25,200	50,200
DI IMAGE TRANSFER	107638	275,000	265,000	-	10,000	-	10,000
HUMAN PEDIGREE ANALYSIS	111789	-	-	-	-	1,800	1,800
IPCT SEQUENCING COLLABORATION	114543	660,000	660,000	-	-	-	-
AUDIO VISUAL X RAY PHOTOGRAPHY	107366	-	-	-	-	2,430	2,430
BDPT HISTOMORPHOMETRY LAB SVCS	107713	70,000	70,000	-	-	-	-
DIV SURG HISTOLOGY LABORATORY	107844	125,000	125,000	-	-	-	-
MOD ANALYTICAL CORE	114822	3,500	3,750	-	(250)	2,850	2,600
STUDENT AFFAIRS REVOLVING FUND	101847	-	-	-	-	115	115
<b>TOTAL SERVICE DEPARTMENTS</b>		<b>19,792,050</b>	<b>20,844,552</b>	<b>-</b>	<b>(1,052,502)</b>	<b>7,907,020</b>	<b>6,854,518</b>

**THE UNIVERSITY OF TEXAS MD ANDERSON CANCER CENTER  
2016-2017 BUDGET  
SERVICE DEPARTMENTS AND REVOLVING FUNDS**

Fund Description	Fund	Estimated Income	Estimated Expenses	Debt Service	Excess Income	Beginning Balance	Ending Balance
<b>REVOLVING FUNDS</b>							
CERVICAL CANCER SUMMIT	112231	-	-	-	-	3,600	3,600
TRAINING & DEV REVOLVING	101021	-	-	-	-	100	100
CASE MANAGEMENT VENDOR EDU SUP	101137	-	-	-	-	1,100	1,100
PATHOLOGY SERVICES	107422	102,900	135,000	-	(32,100)	106,100	74,000
PROSTATE BRACHYTHERAPY CONF	110432	-	3,400	-	(3,400)	5,900	2,500
LYMPHATIC MAPPING COURSE	101259	-	300	-	(300)	500	200
SURGERY REVOLVING	101264	-	-	-	-	2,500	2,500
DIVISION OF SURGERY SPACE MEET	111415	-	1,800	-	(1,800)	5,600	3,800
TEE WORKSHOP	105210	2,700	(900)	-	3,600	43,700	47,300
RESPIRATORY CARE WORKSHOPS	101281	-	-	-	-	14,300	14,300
SPRINT FOR LIFE REGISTRATION	101300	-	-	-	-	31,700	31,700
CLINICAL NUTRITION REVOLVING	101314	6,100	6,100	-	-	-	-
ROOM SVCS REVOLVING	101315	-	-	-	-	500	500
COURSES IN PHYSICS RELATED TO	101532	-	19,500	-	(19,500)	21,800	2,300
CLINICAL PROTON THERAPY PHYS	110433	-	-	-	-	4,000	4,000
CURRENT CONCEPTS H&N SURGERY	101586	118,400	160,000	-	(41,600)	120,100	78,500
FACULTY EDUCATION REVOLVING	101589	-	-	-	-	3,900	3,900
HEAD & NECK SURGERY REVOLVING	101593	52,500	93,300	-	(40,800)	95,500	54,700
ORAL ONCOLOGY SYMPOSIUM	101601	-	-	-	-	53,000	53,000
CYTOGENETIC TECHNOLOGY TRAININ	101860	6,300	(3,700)	-	10,000	48,800	58,800
CYTOTECHNOLOGY TRAINING PROG	101863	-	200	-	(200)	3,300	3,100
DI TRAINING PROG	101869	7,500	11,700	-	(4,200)	33,400	29,200
DOSIMETRY TRAINING	101870	1,400	(6,800)	-	8,200	36,600	44,800
MEDICAL TECHNOLOGY REVOLVING	101886	2,900	2,300	-	600	10,900	11,500
MOL GENETIC TECHNOLOGY TRAININ	101889	3,500	4,200	-	(700)	29,500	28,800
PROJECT SAFETY HIGH SCHOOL SCI	101893	-	4,400	-	(4,400)	7,300	2,900
RADIATION ONC LAMBDA NU DUES	101895	5,200	5,200	-	-	-	-
RTT EDUCATION PROG COURSE FEE A	101902	-	2,300	-	(2,300)	5,400	3,100
JOURNAL MOL CARCINOGENESIS	101918	-	-	-	-	15,000	15,000
PUBLICATIONS REVOLVING FUND	101919	(30,200)	3,900	-	(34,100)	322,100	288,000
G&D ANNUAL RETREAT	115596	21,400	14,600	-	6,800	6,800	13,600
LIBRARY REVOLVING FUND	102056	2,200	3,200	-	(1,000)	45,900	44,900
THS LIBRARIES CONSORTIUM	102059	624,800	538,900	-	85,900	95,900	181,800
NATIONAL MARROW DONOR PROGRAM	110665	12,100	20,400	-	(8,300)	13,900	5,600
STEM CELLS AND CANCER SEMINAR	110095	-	-	-	-	100	100
SOCIAL WORK REVOLVING	102220	3,200	3,300	-	(100)	20,500	20,400
FUNC BRIAN ANATOMY SEMINAR	102253	6,500	1,300	-	5,200	4,500	9,700
GIFT SHOP PROCEEDS ALLOCATION	102284	-	524,200	-	(524,200)	531,300	7,100
CANCER SURVIVORSHIP CONF REV	112634	27,800	17,600	-	10,200	20,200	30,400
DEPARTMENT OF PLASTIC SURGERY	102294	-	-	-	-	2,800	2,800

**THE UNIVERSITY OF TEXAS MD ANDERSON CANCER CENTER  
2016-2017 BUDGET  
SERVICE DEPARTMENTS AND REVOLVING FUNDS**

Fund Description	Fund	Estimated Income	Estimated Expenses	Debt Service	Excess Income	Beginning Balance	Ending Balance
<b>REVOLVING FUNDS</b>							
E HEALTH PROGRAMMING SERVICES	102315	-	-	-	-	100	100
MEDICAL GRAPHICS & PHOTOGRAPHY	102374	1,300,000	1,294,300	-	5,700	-	5,700
CONFERENCE SUPPORT SERVICES	102560	165,400	101,100	-	64,300	339,900	404,200
CME CONFERENCE MANAGEMENT	102549	766,400	825,000	-	(58,600)	650,000	591,400
PROGRAM DEVELOPMENT	102690	216,100	27,700	-	188,400	298,900	487,300
SURVIVORSHIP CONFERENCE	110823	13,200	3,000	-	10,200	1,700	11,900
INTEGRATIVE MASSAGE THERA	110827	-	-	-	-	4,100	4,100
MDA RCC ONC SYMP NONONC CME RG	110848	-	-	-	-	1,200	1,200
PROTON THERAPY	110850	-	-	-	-	1,100	1,100
MEDICAL ISSUES	110852	-	-	-	-	6,200	6,200
RESEARCH SYMPOSIUM 10-2014	111584	19,500	12,700	-	6,800	3,700	10,500
2ND PROTON THERAPY 2/2015	112171	110,300	68,000	-	42,300	14,100	56,400
FELIX RUTLEDGE SOC MTG 4/2015	112530	4,300	4,300	-	-	800	800
HMOBR 9/2015	112622	641,600	650,000	-	(8,400)	246,800	238,400
PALLIATIVE BRD REVIEW 2015	112623	78,500	48,700	-	29,800	29,700	59,500
19TH PALLIATIVE CONF 2015	112624	138,500	92,300	-	46,200	32,400	78,600
BREAST SEED PROGRAM 2/2016	112625	64,200	42,300	-	21,900	32,000	53,900
TOGETHER IN HOPE 4/2015	114089	-	400	-	(400)	400	-
BRACHYTHERAPY 11/2015	114181	176,600	61,200	-	115,400	111,000	226,400
2015 ONCOLOGIC EMERG 11/2015	114243	68,800	41,100	-	27,700	27,200	54,900
10TH UROLOGIC ONC 11/2015	114640	516,300	625,000	-	(108,700)	250,000	141,300
HOUSTON RADIOLOGICAL 10/2015	114785	129,600	59,900	-	69,700	68,900	138,600
MED ONC & HEMATOLOGY 10/2015	114806	198,300	98,500	-	99,800	118,800	218,600
IBRIGHT 2015 11/2015	114846	10,500	10,400	-	100	-	100
14TH CONTROVERSIES CONF 01/16	114945	160,000	159,900	-	100	600	700
DIAG PATHOLOGY 2016 1/2016	115002	88,400	60,600	-	27,800	27,900	55,700
BOOT CAMP ONCO-CARDIO 11/2015	115005	26,800	23,500	-	3,300	3,500	6,800
2016 RAD ONCOLOGY 2/2016	115171	35,000	22,500	-	12,500	15,000	27,500
MYELOMA PATIENT CONF 01/2016	115215	140,400	57,500	-	82,900	81,900	164,800
CANCER SURVIVORSHIP 2/2016	115216	26,000	25,900	-	100	-	100
MYELOMA PATIENT CONF 2/6/2016	115217	86,800	33,700	-	53,100	52,400	105,500
THE 3RD BIENNIAL CANCER SVRSHP	115238	80,900	43,100	-	37,800	15,600	53,400
2ND MYELOMA WORKSHOP 5/2016	115358	87,400	7,700	-	79,700	78,200	157,900
COLLECTIVE SOUL 2016 2/2016	115422	10,800	-	-	10,800	10,600	21,400
INTERVENTIONL PULMNOLOGY 2/2016	115423	203,800	89,100	-	114,700	113,300	228,000
NEURO-TOXICITIES 1/2016	115522	90,000	89,800	-	200	-	200
DOIM RETREAT 4/2016	115524	2,500	2,300	-	200	-	200
FELIX RUTLEDGE 5/2016	115525	17,500	3,700	-	13,800	13,700	27,500
HANDS ON-META ANALYSES 1/2016	115618	3,100	400	-	2,700	2,700	5,400
MACY FDN GME CONFERENCE 2/2016	115673	174,900	74,200	-	100,700	99,500	200,200

**THE UNIVERSITY OF TEXAS MD ANDERSON CANCER CENTER  
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SERVICE DEPARTMENTS AND REVOLVING FUNDS**

Fund Description	Fund	Estimated Income	Estimated Expenses	Debt Service	Excess Income	Beginning Balance	Ending Balance
<b>REVOLVING FUNDS</b>							
15/16 HMOBR MATERIAL 12/16	115733	78,600	-	-	78,600	77,100	155,700
VETERINARY SCIENCES REVOLVING	111476	1,325,000	1,320,800	-	4,200	-	4,200
VETERINARY SCIENCES DEPARTMENT	111568	3,900	15,500	-	(11,600)	28,100	16,500
REVOLVING CONFERENCES	102900	(100)	100	-	(200)	3,700	3,500
UT RESEARCH IT INFRASTRUCTURE	107924	8,800	-	-	8,800	57,800	66,600
PATIENT EDUCATION MATERIAL REVO	103068	800	600	-	200	13,900	14,100
CLINICAL RESEARCH ALLOCATION	103164	-	-	-	-	196,500	196,500
CLIN RSCH OPERATIONS FEE	111552	18,700	37,000	-	(18,300)	18,500	200
CLIN TRIAL SUPP PROTOCOL FEE	111553	1,302,300	1,334,000	-	(31,700)	80,500	48,800
EDUCATIONAL PROGRAM FUND	103180	-	2,000	-	(2,000)	21,700	19,700
SALVAGE DONOR PLASMA	111355	401,500	875,000	-	(473,500)	650,000	176,500
TRANSLATIONAL CANCER RESEARCH	103479	-	57,700	-	(57,700)	58,700	1,000
VD FOR HEMATOLOGY GRAND ROUNDS	103503	-	-	-	-	100	100
ADV INTERVENTIONAL TECHNIQUES	103535	117,700	104,500	-	13,200	136,900	150,100
CABIR IMAGING SERVICE CENTER	110435	47,300	45,300	-	2,000	-	2,000
CABIR CYCLOTRON SERVICE CENTER	110531	285,000	281,700	-	3,300	-	3,300
US ARMY LIEBERT	103877	-	100	-	(100)	100	-
SERUM BANK	110740	-	-	-	-	10,300	10,300
MCQUADE YIA DOCM AWARDEE	115345	20,000	19,500	-	500	-	500
NOCC CONFERENCE	104800	-	-	-	-	700	700
HEMATOLOGY GRAND ROUNDS	110103	-	-	-	-	100	100
CANCER CTR ADMINISTRATORS UM	105101	-	-	-	-	2,700	2,700
PERMANENCE IMPROVEMENT CONSULTIN	109373	7,500	7,300	-	200	-	200
CLIN ETHICS CERTIFICATE PROG	110160	10,500	(1,100)	-	11,600	36,200	47,800
ANNL SHORT COURSE BAYESIAN BIO	105220	-	-	-	-	19,100	19,100
IBRIGHT CONFERENCE	115105	40,500	31,100	-	9,400	9,500	18,900
HEMATOPATHOLOGY CONFERENCE FD	114054	-	-	-	-	71,500	71,500
GRAND ROUNDS	102589	800	2,900	-	(2,100)	2,200	100
IMAGING PHYSICS SHORT COURSES	105377	88,800	75,600	-	13,200	192,300	205,500
THNMO CT PHLEBOTOMY	106041	500	500	-	-	-	-
THORACIC H&N HMOBR RESIDUAL S	106042	-	18,200	-	(18,200)	146,200	128,000
THOR H&N HMOBR RESID K GOLD	110100	-	-	-	-	3,700	3,700
THOR H&N HMOBR RESIDUAL E	110101	-	-	-	-	10,000	10,000
UT MD ANDERSON ASSESSMENT TOOL	106129	500,000	1,250,000	-	(750,000)	850,000	100,000
RADIATION ONC CONFERENCE 2012	106221	35,000	35,000	-	-	-	-
ROUND TOP REVOLVING	106241	-	-	-	-	77,900	77,900
CANCER PAIN WORKSHOPS	105208	-	-	-	-	700	700
ACUTE PAIN REGIONAL ANESTHESIA	107317	-	-	-	-	66,200	66,200
MASSAGE THERAPY CNCR PATIENTS	106718	-	-	-	-	43,600	43,600
EXTRAMURAL PROGS INTERNATIONAL	106741	104,800	56,100	-	48,700	317,300	366,000

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SERVICE DEPARTMENTS AND REVOLVING FUNDS**

Fund Description	Fund	Estimated Income	Estimated Expenses	Debt Service	Excess Income	Beginning Balance	Ending Balance
<b>REVOLVING FUNDS</b>							
INTEGRATIVE MEDICINE CONF	110223	42,500	-	-	42,500	41,700	84,200
REGISTRATION FEES FOR R25GRANT	115764	4,000	4,000	-	-	-	-
HLTH DISPARITIES EDUCATION CORE	107102	-	-	-	-	3,300	3,300
OPHTHALMOLOGY COLLABORATION AD	107163	-	6,800	-	(6,800)	23,700	16,900
ACADEMIC AND RSCH COMPUTING	107142	-	-	-	-	200	200
INTERVENTIONAL RADIOLOGIST TRA	107204	-	-	-	-	5,400	5,400
INTERVENTIONAL RAD PRE CLIN	107205	52,500	64,800	-	(12,300)	99,400	87,100
IMAGE TRANSFER SERVICE SURPLUS	111469	-	18,300	-	(18,300)	955,400	937,100
SURVIVORSHIP CONFERENCE	110431	-	7,900	-	(7,900)	14,000	6,100
UT SYSTEM SUPPLY CHAIN ALLNC	107166	1,156,000	2,200,000	-	(1,044,000)	1,117,900	73,900
PA OFFICE PACE PROGRAM FUNDS	112414	10,500	10,100	-	400	-	400
PHY ASSISTANT MONTHLY SENATE M	114902	7,000	2,400	-	4,600	7,100	11,700
1MC LOCKER RENTAL & MAINT	114056	-	5,500	-	(5,500)	23,100	17,600
MULTIDISCIPLINARY MULTI CNR PA	107324	-	-	-	-	600	600
ISSC REVOLVING FUND AND M & O	107343	-	350,000	-	(350,000)	442,300	92,300
FAC MGT INSTITUT ENERGY REBATE	112266	451,600	2,175,000	-	(1,723,400)	1,750,000	26,600
ACC SPONSORED PROF DEVELOPMENT	107358	-	-	-	-	5,000	5,000
DI COMPREHENSIVE COURSE	107390	-	-	-	-	45,000	45,000
CRITICAL CARE UNIT TEACHING SV	107403	-	-	-	-	3,300	3,300
MAGNET CONFERENCE	107406	-	-	-	-	100	100
NURSING EDUCATION REVOLVING	107409	-	-	-	-	2,800	2,800
BROWN FDN NURSE ONCOLOGIST AWR	107588	-	-	-	-	26,300	26,300
SPEECH CONFERENCE	116024	67,600	-	-	67,600	66,300	133,900
INTERVENTIONAL RAD PROTOCOL FE	103794	133,500	-	-	133,500	160,200	293,700
CABIR CYCLOTRON SERVICE CENTER	110531	-	-	-	-	5,600	5,600
VARIOUS DONORS BONE EDUCATION	107718	-	-	-	-	100	100
CIMER CDS & VHS TAPES	107884	-	-	-	-	200	200
EMPLOYEE ACTV REVOLVING ACCT	107915	-	-	-	-	18,600	18,600
ANESTHESIA BANNER	107954	-	(5,400)	-	5,400	3,300	8,700
BMT OPERATIONS BANNER	107957	1,100	1,100	-	-	-	-
DIAGNOSTIC IMAGING BANNER	107958	(63,100)	(120,900)	-	57,800	2,300	60,100
FACILITIES BANNER	107960	400	400	-	-	29,900	29,900
GLOBAL BUSINESS DEV BANNER	107961	(104,800)	(107,000)	-	2,200	172,100	174,300
INTERNAL MEDICINE BANNER	107962	-	-	-	-	13,600	13,600
IT BANNER	107963	2,900	2,900	-	-	-	-
MARKETING COMMUNICATION BANNER	107964	-	-	-	-	-	-
MCC BANNER	107965	4,500	4,300	-	200	-	200
MED ONC BANNER	107966	2,000	1,600	-	400	-	400
NURSING BANNER	107967	25,000	24,000	-	1,000	12,900	13,900
PATHOLOGY LAB BANNER	107968	1,600	1,600	-	-	14,400	14,400



**THE UNIVERSITY OF TEXAS MD ANDERSON CANCER CENTER  
2016-2017 BUDGET  
SERVICE DEPARTMENTS AND REVOLVING FUNDS**

Fund Description	Fund	Estimated Income	Estimated Expenses	Debt Service	Excess Income	Beginning Balance	Ending Balance
<b>REVOLVING FUNDS</b>							
PHARMACY BANNER	107969	(500)	(500)	-	-	5,500	5,500
POE BANNER	107970	-	-	-	-	7,400	7,400
RADIATION ONCOLOGY BANNER	107971	(1,500)	(63,700)	-	62,200	-	62,200
RESEARCH BANNER	107972	8,700	8,600	-	100	-	100
SURGERY BANNER	107973	12,500	12,500	-	-	-	-
CLIN TRIALS PHARM PARTICIPATIO	107557	360,000	1,100,000	-	(740,000)	750,000	10,000
DIVISION OF PHARMACY REVOLVING	107558	-	12,200	-	(12,200)	786,700	774,500
ECC BASIC LIFE SUPPORT	107591	93,100	77,500	-	15,600	168,300	183,900
COOPER - MED ONC	112342	-	-	-	-	-	-
COOPER - SURG	112344	25,000	20,000	-	5,000	-	5,000
COOPER - PATH/LAB	112503	-	-	-	-	-	-
COOPER - IT	112346	-	-	-	-	3,000	3,000
COOPER - CGO	112348	40,000	39,900	-	100	-	100
COOPER - BUS SUP SVCS	112349	-	-	-	-	1,000	1,000
COOPER - RESEARCH	112350	-	-	-	-	-	-
COOPER - DI	112351	3,800	3,700	-	100	-	100
COOPER - PHARM	112352	-	-	-	-	1,800	1,800
COOPER - RAD ONC	112353	42,000	41,500	-	500	-	500
COOPER - INT MED	112354	8,000	8,100	-	(100)	1,700	1,600
COOPER - CLINIC OPS	112355	22,000	21,900	-	100	1,800	1,900
PHARMACY CONTINUING ED PROGRAM	114226	-	100	-	(100)	109,800	109,700
BAPTIST-MED ONC	115140	8,100	-	-	8,100	-	8,100
BAPTIST-SURGERY	115141	10,600	1,200	-	9,400	-	9,400
BAPTIST-PATHOLOGY/LAB	115142	6,000	-	-	6,000	-	6,000
BAPTIST-FACILITIES	115144	1,000	1,000	-	-	-	-
BAPTIST-CN GLOBAL	115145	88,500	48,000	-	40,500	-	40,500
BAPTIST-RESEARCH	115147	4,200	-	-	4,200	-	4,200
BAPTIST-DIAGNOSTIC IMAGING	115148	2,400	1,800	-	600	-	600
BAPTIST-PHARMACY	115150	2,100	2,100	-	-	-	-
BAPTIST-RADIATION ONCOLOGY	115151	22,800	20,600	-	2,200	-	2,200
BAPTIST-CLINICAL OPS	115154	200	200	-	-	-	-
BAPTIST-NURSING	115157	3,400	3,400	-	-	-	-
COOPER-ANESTHESIA	115789	35,800	35,800	-	-	31,700	31,700
SMG-COOPER SURGERY	115797	12,800	1,800	-	11,000	10,800	21,800
SMG-COOPER CN GLOBAL	115801	13,100	4,300	-	8,800	8,700	17,500
SMG-COOPER ANESTHESIA	115810	30,300	30,300	-	-	31,200	31,200
<b>TOTAL REVOLVING FUNDS</b>		<b>13,876,700</b>	<b>17,974,600</b>	<b>-</b>	<b>(4,097,900)</b>	<b>14,711,300</b>	<b>10,613,400</b>
<b>TOTAL SERVICE AND REVOLVING FUNDS</b>		<b>33,668,750</b>	<b>38,819,152</b>	<b>-</b>	<b>(5,150,402)</b>	<b>22,618,320</b>	<b>17,467,918</b>

The University of Texas M. D. Anderson Cancer Center  
Operating Budget  
Fiscal Year Ending August 31, 2017

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**Designated Funds**



**THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER**  
**2016 - 2017 BUDGET**  
**DESIGNATED FUNDS SUMMARY**

	<u>Estimated Income</u>	<u>Estimated Expenditures</u>	<u>Transfers In/Out</u>	<u>Debt Service</u>	<u>Income Excess</u>	<u>Estimated Beginning Balance</u>	<u>Estimated Ending Balance</u>
<b>Other Designated Activities</b>							
<b>Instruction</b>							
Academic Affairs Sr VP Office	399,010	2,196,031	1,407,782	-	(389,239)	2,484,988	2,095,749
Academic Affairs -School of Health Professions	654,795	677,120	-	-	(22,325)	153,095	130,770
Cancer Medicine - Research	12,500	58,813	59,514	-	13,201	98,409	111,610
Cancer Prev & Pop Sciences-Res	-	247,107	184,617	-	(62,490)	175,408	112,918
Diagnostic Imaging	-	1,719	18,323	-	16,604	62,550	79,154
Human Resources	540,735	68,153	1,381	-	473,963	629,841	1,103,804
Institutional	550,672	532,242	-	-	18,430	629,841	648,271
Internal Medicine	23,276	23,888	60,912	-	60,300	53,090	113,390
Ofc/VP Chief Nursing Officer	191,539	2,296	-	-	189,243	448,660	637,903
Pathology/Lab Medicine - Resch	-	45,907	51,004	-	5,097	67,268	72,365
Provost and EVP	-	20,345	49,509	-	29,164	170,143	199,307
Radiation Oncology	-	-	12,806	-	12,806	15,517	28,323
Surgery	11,465	50,311	66,003	-	27,157	119,853	147,010
Vice Provost Science	-	654,924	474,780	-	(180,144)	556,863	376,719
<b>Subtotal Instruction</b>	<b>2,383,992</b>	<b>4,578,856</b>	<b>2,386,631</b>	<b>-</b>	<b>191,767</b>	<b>5,665,526</b>	<b>5,857,293</b>
<b>Research</b>							
Anesthesiology&Crit Care - Res	78,551	6,144,641	1,090,527	-	(4,975,563)	4,985,359	9,796
Cancer Medicine - Research	9,204,706	39,848,818	24,237,577	-	(6,406,535)	41,847,774	35,441,239
Cancer Prev & Pop Sciences-Res	532,120	9,986,638	9,408,419	-	(46,099)	19,293,892	19,247,793
Diagnostic Imaging - Research	326,100	3,297,437	3,415,714	-	444,377	8,740,972	9,185,349
EVPPhysician in Chief Div	2,707	1,704	-	-	1,003	225,368	226,371
Finance - indirect Cost Recovery	73,863,150	930,739	(77,045,191)	-	(4,112,780)	89,584,620	85,471,840
Internal Medicine - Research	400,262	5,604,211	3,643,773	-	(1,560,176)	11,881,864	10,321,688
Institutional	2,020,476	1,805,203	-	-	215,273	11,881,864	12,097,137
LBJ Research Operations	-	65	-	-	(65)	7,982	7,917
Moon Shots	-	2,811,391	345,138	-	(2,466,253)	27,425,514	24,959,261
Ofc/VP Process Improvement	-	8,383	-	-	(8,383)	144,772	136,389
Pathology/Lab Medicine - Resch	215,353	7,146,937	4,662,651	-	(2,268,933)	8,243,757	5,974,824
Pediatrics - Research DIV	229,241	937,355	584,237	-	(123,877)	2,556,753	2,432,876
Provost and EVP Departments	146,364	201,755	2,160,692	-	2,105,301	5,021,127	7,126,428
Radiation Oncology - Research	470,158	4,822,580	3,444,874	-	(907,548)	12,500,704	11,593,156

	<u>Estimated Income</u>	<u>Estimated Expenditures</u>	<u>Transfers In/Out</u>	<u>Debt Service</u>	<u>Income Excess</u>	<u>Estimated Beginning Balance</u>	<u>Estimated Ending Balance</u>
Regional Care System	-	161,358	167,807	-	6,449	154,626	161,075
Surgery - Research	631,695	6,092,756	5,176,024	-	(285,037)	16,838,452	16,553,415
Vice Provost Clinical Research	74,603	6,031,049	9,877,560	-	3,921,114	8,221,918	12,143,032
Vice Provost Science	11,558,723	16,502,970	13,101,418	-	8,157,171	41,062,359	49,219,530
VP Medical Affairs Area	-	379	-	-	(379)	1,776	1,397
Tobacco - MDACC Permanent Endowment	6,120,000	6,120,000	-	-	-	-	-
Tobacco - Permanent Health Fund	2,454,056	2,454,056	-	-	-	-	-
<b>Subtotal Research</b>	<b>108,328,265</b>	<b>120,910,425</b>	<b>4,271,220</b>	<b>-</b>	<b>(8,310,940)</b>	<b>310,621,453</b>	<b>302,310,513</b>
<b>Public Service</b>							
Cancer Medicine	2,536	1,389	-	-	1,147	9,188	10,335
Cancer Prev & Pop Sciences-Res	-	1,204,514	910,014	-	(294,500)	1,464,680	1,170,180
Finance	-	-	1,600,602	-	1,600,602	3,324,741	4,925,343
Institution	788,075	64,556	20	-	723,539	790,909	1,514,448
Institutional	4,824,170	3,693,816	-	-	1,130,354	790,909	1,921,263
Ofc of Health Policy	9,603,084	557,338	(2,510,617)	-	6,535,129	8,170,540	14,705,669
Public Affairs Division	7,306,411	5,780,336	(381,493)	-	1,144,582	3,992,262	5,136,844
<b>Subtotal Public Service</b>	<b>22,524,276</b>	<b>11,301,949</b>	<b>(381,474)</b>	<b>-</b>	<b>10,840,853</b>	<b>18,543,229</b>	<b>29,384,082</b>
<b>Hospital</b>							
Academic Affairs Sr VP Office	-	11,563	49,700	-	38,137	166,832	204,969
Anesthesiology & Critical Care	-	7,106	-	-	(7,106)	9,362	2,256
Cancer Medicine	14,536,665	43,825	83,218	-	14,576,058	186,436	14,762,494
Cancer Prev & Pop Sciences-Res	-	104,060	73,780	-	(30,280)	65,398	35,118
CGO Consulting Agreements	6,260,510	241,852	(16,408,070)	-	(10,389,412)	10,389,412	-
Diagnostic Imaging	225,246	31,860	38,470	-	231,856	880,031	1,111,887
Espana	246,500	208,456	-	-	38,044	202,442	240,486
EVPPhysician in Chief Div	71,507	77,930	(163,110)	-	(169,533)	346,376	176,843
Global Business Development	382,364	289,617	104,639	-	197,386	124,353	321,739
Global Clinical Programs	18,992,258	500,000	163,086	-	18,655,344	419,433	19,074,777
Human Resources	-	171,066	123,856	-	(47,210)	236,618	189,408
Institution	33,143,183	47,796,294	5,684,255	-	(8,968,856)	12,565,392	3,596,536
New Mexico PHS	467,179	415,062	-	-	52,117	403,146	455,263
Ofc of Health Policy	-	17,998	25,336	-	7,338	49,483	56,821
Ofc of the EVP, Cancer Network	-	7,905	43,488	-	35,583	82,655	118,238
Ofc/VP Chief Nursing Officer	31,263	79,331	72,626	-	24,558	886,432	910,990
Ofc/VP Process Improvement	-	41,669	110,445	-	68,776	148,716	217,492
Pathology/Lab Medicine	(27,394)	6,376	41,416	-	7,646	22,880	30,526

	<u>Estimated Income</u>	<u>Estimated Expenditures</u>	<u>Transfers In/Out</u>	<u>Debt Service</u>	<u>Income Excess</u>	<u>Estimated Beginning Balance</u>	<u>Estimated Ending Balance</u>
Pediatrics	14,560	221,373	588,556	-	381,743	609,269	991,012
Pharmacy	-	30,012	43,073	-	13,061	60,861	73,922
Physicians Network	27,376,186	443,435	(13,806)	-	26,918,945	1,348,708	28,267,653
Provost and EVP Departments	-	388,084	1,146	-	(386,938)	531,693	144,755
Public Affairs Division	-	388,084	538,416	-	150,332	540,685	691,017
Surgery	22,775	126,942	48,319	-	(55,848)	279,889	224,041
SVPChief of Clinical Ops	-	18,704	27,881	-	9,177	144,485	153,662
Vice Provost Clinical Researc	-	24	-	-	(24)	17,463	17,439
Vice Provost Science	23,141	42,917	23,590	-	3,814	167,255	171,069
VP Acute Care Services	-	3,733	24,160	-	20,427	46,559	66,986
VP Clinical Support Svcs Area	16,936	78,877	29,918	-	(32,023)	94,966	62,943
VP Medical Affairs Area	5,803	84,975	45,825	-	(33,347)	34,709	1,362
Allocation from Institutional Support	-	10,451,402	10,451,402	-	-	-	-
Allocation from O&M of Plant	-	332,540	332,540	-	-	-	-
<b>Subtotal Hospital</b>	<b>101,788,682</b>	<b>62,663,072</b>	<b>2,184,155</b>	<b>-</b>	<b>41,309,765</b>	<b>31,061,939</b>	<b>72,371,704</b>
<b>Academic Support</b>							
Academic Affairs Sr VP Office	179,278	2,698,234	794,818	-	(1,724,138)	1,780,000	55,862
<b>Subtotal Academic Support</b>	<b>179,278</b>	<b>2,698,234</b>	<b>794,818</b>	<b>-</b>	<b>(1,724,138)</b>	<b>1,780,000</b>	<b>55,862</b>
<b>Institutional Support</b>							
Business Affairs Admin	-	48,164	47,375	-	(789)	51,283	50,494
Development Office	153	3,869,270	1,231,398	-	(2,637,719)	3,010,364	372,645
Facilities Management	767	458,112	32,987	-	(424,358)	530,089	105,731
Finance	-	106,651	323,956	-	217,305	12,260,242	12,477,547
Governmental Relations	-	31,649	10,333	-	(21,316)	22,500	1,184
Human Resources	8,829	799,585	172,481	-	(618,275)	1,256,324	638,049
Information Services	-	68,018	26,703	-	(41,315)	125,297	83,982
institution	9,517,311	9,124,200	(7,575,292)	-	(7,182,181)	20,921,390	13,739,209
Institutional Advancement	5,150,859	1,023,334	10,830,306	-	14,957,831	15,648,300	30,606,131
Institutional Compliance	-	19,700	23,218	-	3,518	37,210	40,728
Internal Audit	-	6,271	3,584	-	(2,687)	28,067	25,380
Legal Services	-	23,717	14,687	-	(9,030)	19,771	10,741
Ofc/VP Process Improvement	944	410,173	822,770	-	413,541	438,112	851,653
Ombuds Office - MD Anderson	-	2,643	2,998	-	355	3,532	3,887
Physicians Network	(50,599)	9,807	-	-	(60,406)	292,424	232,018
President's Office	-	6,381	-	-	(6,381)	74,759	68,378
Presidents Office Admin	-	340,929	155,464	-	(185,465)	667,896	482,431

	<u>Estimated Income</u>	<u>Estimated Expenditures</u>	<u>Transfers In/Out</u>	<u>Debt Service</u>	<u>Income Excess</u>	<u>Estimated Beginning Balance</u>	<u>Estimated Ending Balance</u>
Provost and EVP	-	116,407	258,469	-	142,062	358,551	500,613
Provost and EVP Departments	9,482,616	239,561	(5,748,346)	-	3,494,709	8,259,439	11,754,148
Public Affairs Division	-	689,645	842,733	-	153,088	719,534	872,622
Services Corporation	39,896	246	-	-	39,650	239	39,889
Strategic Industry Ventures	-	54,092	23,686	-	(30,406)	31,365	959
SVPChief of Clinical Ops	-	14,096	14,414	-	318	28,902	29,220
Technology Commercialization	2,498,081	281,505	860	-	2,217,436	4,740,370	6,957,806
Allocation to Hospital & Clinics	-	(10,530,285)	(10,530,285)	-	-	-	-
<b>Subtotal Institutional Support</b>	<b>26,648,857</b>	<b>7,213,871</b>	<b>(9,015,501)</b>	<b>-</b>	<b>10,419,485</b>	<b>69,525,960</b>	<b>79,945,445</b>
<b>Operation and Maintenance of Plant</b>							
Institutional	510,794	456,096	-	-	54,698	28,902	83,600
Allocation to Hospital & Clinics	-	(253,657)	(253,657)	-	-	-	-
<b>Subtotal Operation and Maintenance of Plant</b>	<b>510,794</b>	<b>202,439</b>	<b>(253,657)</b>	<b>-</b>	<b>54,698</b>	<b>28,902</b>	<b>83,600</b>
<b>Scholarships / Fellowships</b>							
Academic Affairs -School of Health Professions	423,133	602,157	90,437	-	(88,587)	134,311	45,724
Cancer Medicine	321,861	214,163	13,808	-	121,506	124,876	246,382
<b>Subtotal Scholarships and Fellowships</b>	<b>744,994</b>	<b>816,320</b>	<b>104,245</b>	<b>-</b>	<b>32,919</b>	<b>259,187</b>	<b>292,106</b>
<b>Subtotal Other Designated Activities</b>	<b>263,109,138</b>	<b>210,385,166</b>	<b>90,437</b>	<b>-</b>	<b>52,814,409</b>	<b>437,486,196</b>	<b>490,300,605</b>
<b>Physician Referral Services</b>	<b>463,476,014</b>	<b>480,664,056</b>	<b>-</b>	<b>-</b>	<b>(17,188,042)</b>	<b>76,983,220</b>	<b>59,795,178</b>
<b>Total Designated Funds</b>	<b>726,585,152</b>	<b>691,049,222</b>	<b>90,437</b>	<b>-</b>	<b>35,626,367</b>	<b>514,469,416</b>	<b>550,095,783</b>



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

	<u>Budget FY 2016</u>	<u>Budget FY 2017</u>	<u>Variance</u>	<u>Variance Percentage</u>
<b>Operating Revenues:</b>				
Gross Patient Charges	\$ 1,232,435,255	1,428,123,822	195,688,567	15.9%
Less: Discounts and Allowances				
Contractual Allowances - Medicaid	29,611,202	32,528,006	2,916,804	9.9%
Contractual Allowances - Medicare	329,701,570	420,795,671	91,094,101	27.6%
Contractual Allowances - Managed Care and Other Insurance	397,845,226	448,424,532	50,579,306	12.7%
Other Unreimbursed Medical Charges	76,477,653	71,905,459	(4,572,194)	-6.0%
Bad Debt Expense	7,101,753	8,649,669	1,547,916	21.8%
Total Discounts and Allowances	<u>840,737,404</u>	<u>982,303,337</u>	<u>141,565,933</u>	<u>16.8%</u>
Net Patient Revenues	391,697,851	445,820,485	54,122,634	13.8%
Contractual Revenues	-	-	-	-
Other Operating Revenues	572,580	7,529,260	6,956,680	1215.0%
<b>Total Operating Revenues Included in Monthly Financial Report</b>	<u>392,270,431</u>	<u>453,349,745</u>	<u>61,079,314</u>	<u>15.6%</u>
<b>Operating Expenses:</b>				
Faculty Salaries	209,599,384	229,773,341	20,173,957	9.6%
Staff Salaries	78,116,697	86,420,526	8,303,829	10.6%
Fringe Benefits	101,208,813	104,516,752	3,307,939	3.3%
Maintenance and Operations	34,725,887	44,713,847	9,987,960	28.8%
Professional Liability Insurance	1,163,056	1,219,916	56,860	4.9%
Travel	6,284,453	6,498,337	213,884	3.4%
Official Functions	565,163	355,917	(209,246)	-37.0%
Other Operating Expenses	7,045,148	7,165,420	120,272	1.7%
<b>Total Operating Expenses Included in Monthly Financial Report</b>	<u>438,708,601</u>	<u>480,664,056</u>	<u>41,955,455</u>	<u>9.6%</u>
<b>Operating Income (Loss)</b>	(46,438,170)	(27,314,311)	19,123,859	-41.2%
Investment Income	9,964,921	10,126,269	161,348	1.6%
<b>Adjusted Income (Loss)</b>	(36,473,249)	(17,188,042)	19,285,207	-52.9%
<b>Adjusted Income (Loss) - as a percentage</b>	-9.30%	-3.79%		
<b>Other:</b>				
Net Increase (Decrease) in Fair Value of Investments	-	-	-	-
<b>Total Other</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>100.0%</u>
<b>Change in Net Assets</b>	(36,473,249)	(17,188,042)	19,285,207	-52.9%
<b>Beginning Net Assets - As Previously Reported</b>	113,456,469	76,983,220	(36,473,249)	-32.1%
<b>Restatements</b>	-	-	-	-
<b>Beginning Net Assets - As Restated</b>	<u>113,456,469</u>	<u>76,983,220</u>	<u>(36,473,249)</u>	<u>-32.1%</u>
<b>Ending Net Assets</b>	<u>\$ 76,983,220</u>	<u>59,795,178</u>	<u>(17,188,042)</u>	<u>-22.3%</u>

The University of Texas MD Anderson Cancer Center  
Designated Tuition Revenue  
2016 - 2017 Budget

	<u>Rate</u>	<u>Tuition</u>
Allied Health Sciences School	\$47.00	\$462,988
Total Estimated Income		<u><u>\$462,988</u></u>
Allocations:		
Allied Health Program Support and Graduation Services		\$461,508
Designated Tuition Set Aside for Financial Need		\$1,480
Total Allocations		<u><u>\$462,988</u></u>

**Auxiliary  
Enterprises Funds**



**THE UNIVERSITY OF TEXAS M. D. ANDERSON CANCER CENTER  
2016 - 2017 BUDGET  
AUXILIARY ENTERPRISE FUNDS**

<b>Department</b>	<b>Estimated Income</b>	<b>Estimated Expenditures</b>	<b>Debt Service</b>	<b>Net Income</b>	<b>Estimated Beginning Balance</b>	<b>Estimated Ending Balance</b>
FOOD SERVICES	\$ 17,447,018	\$ 16,118,751	\$ -	\$ 1,328,267	\$ 5,063,708	\$ 6,391,975
ROTARY HOUSE	8,127,685	2,282,789	(1,136,950)	4,707,946	11,217,418	15,925,364
PARKING OPERATIONS	19,288,292	7,113,109	(8,473,722)	3,701,461	22,390,690	26,092,151
SCIENCE PARK	900	199	-	701	1,165	1,866
VOLUNTEER GIFT SHOP	3,811,153	2,964,652	-	846,501	3,578,982	4,425,483
<b>TOTAL</b>	<b>\$ 48,675,048</b>	<b>\$ 28,479,500</b>	<b>\$ (9,610,672)</b>	<b>\$ 10,584,876</b>	<b>\$ 42,251,963</b>	<b>\$ 52,836,839</b>

**The University of Texas M. D. Anderson Cancer Center  
Operating Budget  
Fiscal Year Ending August 31, 2017**

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**Contracts and  
Grants Funds**





**THE UNIVERSITY OF TEXAS M. D. ANDERSON CANCER CENTER  
2016-2017 BUDGET  
RESTRICTED CURRENT FUNDS - FEDERAL GRANTS AND CONTRACTS**

Agency/Department	FY 2017 Budgeted Income	FY 2017 Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
U.S. D.O.D.	\$ 4,960,455	\$ 4,960,455				\$ 3,157,286	\$ 3,157,286
U.S. DEPARTMENT OF EDUCATION	\$ 1,550,620	\$ 1,550,620				\$ -	\$ -
NATIONAL SCIENCE FOUNDATION	\$ 222,748	\$ 222,748				\$ -	\$ -
NATIONAL INSTITUTES OF HEALTH	\$ 102,110,476	\$ 102,110,476				\$ 35,677,333	\$35,677,333
<b>TOTAL FEDERAL GRANTS &amp; CONTRACTS - RESEARCH AND SERVICES</b>	<b>\$ 108,844,299</b>	<b>\$ 108,844,299</b>				<b>\$ 38,834,619</b>	<b>\$38,834,619</b>
<b>SUMMARY:</b>							
RESEARCH	\$ 103,402,084	\$ 103,402,084				\$ 36,892,888	\$36,892,888
ENDOWED CHAIR & PROFESSORSHIP	\$ -	\$ -					
OTHER	\$ 5,442,215	\$ 5,442,215				\$ 1,941,731	\$ 1,941,731
<b>TOTAL</b>	<b>\$ 108,844,299</b>	<b>\$ 108,844,299</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 38,834,619</b>	<b>\$38,834,619</b>

The University of Texas M. D. Anderson Cancer Center  
Operating Budget  
Fiscal Year Ending August 31, 2017

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**THE UNIVERSITY OF TEXAS M. D. ANDERSON CANCER CENTER  
2016-2017 BUDGET  
RESTRICTED CURRENT FUNDS - ENDOWMENTS, RESTRICTED GIFTS AND NONFEDERAL GRANTS**

**TOTAL GIFTS & GRANTS**

SUMMARIZED TOTAL:	<u>Projection 2016</u>	<u>2017</u>
RESEARCH	\$ 265,664,373	\$ 250,340,335
ENDOWED CHAIRS AND PROFESSORSHIPS	9,813,788	14,934,253
OTHER	11,827,509	12,331,891
TOTAL	<u>\$ 287,305,670</u>	<u>\$ 277,606,479</u>
		\$ -

**ENDOWED FACULTY POSITIONS**

	<u>Projection 2016</u>	<u>2017</u>
ENDOWED CHAIRS AND PROFESSORSHIPS	<u>\$ 9,813,788</u>	<u>\$ 14,934,253</u>

**MISCELLANEOUS GRANTS & GIFTS**

SUMMARIZED TOTAL:	<u>Projection 2016</u>	<u>2017</u>
RESEARCH	\$ 265,664,373	\$ 250,340,335
OTHER	11,827,509	12,331,891
TOTAL	<u>\$ 277,491,882</u>	<u>\$ 262,672,226</u>

**THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER  
2016-2017 BUDGET  
RESTRICTED CURRENT FUNDS - ENDOWMENTS**

	<b>Estimated Income</b>	<b>Estimated Expenditures</b>	<b>Excess Income</b>	<b>Beginning Balance</b>	<b>Ending Balance</b>
<b><u>ENDOWED FACULTY POSITIONS - Restricted</u></b>					
Distinguished University Chairs	\$ 1,906,774	\$ 1,906,774	\$ -	\$ 2,631,668	\$ 2,631,668
Distinguished Chairs	3,881,175	3,881,175	-	8,220,040	8,220,040
Chairs	2,417,379	2,417,379	-	5,255,639	5,255,639
Distinguished Professorships	1,117,237	1,117,237	-	2,462,519	2,462,519
Professorships	714,457	714,457	-	1,997,177	1,997,177
Fellowships	420,544	420,544	-	237,138	237,138
<b>TOTAL ENDOWED FACULTY POSITIONS</b>	<b>\$ 10,457,566</b>	<b>\$ 10,457,566</b>	<b>\$ -</b>	<b>\$ 20,804,181</b>	<b>\$ 20,804,181</b>
<b>TOTAL OTHER ENDOWMENTS</b>	<b>\$ 4,476,687</b>	<b>\$ 4,476,687</b>	<b>\$ -</b>	<b>\$ 28,075,110</b>	<b>\$ 28,075,110</b>
<b>TOTAL ENDOWMENTS - RESTRICTED</b>	<b>\$ 14,934,253</b>	<b>\$ 14,934,253</b>	<b>\$ -</b>	<b>\$ 48,879,291</b>	<b>\$ 48,879,291</b>

**THE UNIVERSITY OF TEXAS M. D. ANDERSON CANCER CENTER**  
**2016 - 2017**  
**RESTRICTED CURRENT FUNDS - RESTRICTED GIFTS AND NONFEDERAL GRANTS**

	FY 2017 Budgeted Income	FY 2017 Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
MISCELLANEOUS GRANTS AND GIFTS	262,672,226	262,672,226			-	382,846,062	382,846,062
<b>TOTAL MISCELLANEOUS GRANTS AND GIFTS</b>	<b>\$ 262,672,226</b>	<b>\$ 262,672,226</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 382,846,062</b>	<b>\$ 382,846,062</b>
<b>SUMMARY MISCELLANEOUS GRANTS AND GIFTS:</b>							
RESEARCH	250,340,335	250,340,335			-	343,013,398	343,013,398
ENDOWED CHAIR & PROFESSORSHIP	-	-				-	-
OTHER	12,331,891	12,331,891			-	39,832,664	39,832,664
<b>TOTAL</b>	<b>\$ 262,672,226</b>	<b>\$ 262,672,226</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 382,846,062</b>	<b>\$ 382,846,062</b>

The University of Texas M. D. Anderson Cancer Center  
2016 - 2017  
RESTRICTED CURRENT FUNDS - RESTRICTED GIFTS AND NONFEDERAL GRANTS

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