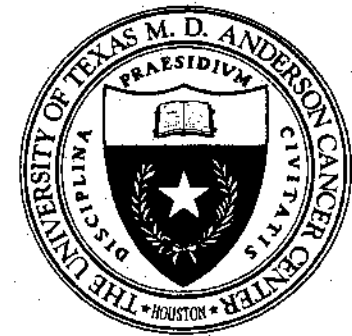

**THE UNIVERSITY OF TEXAS
M. D. ANDERSON CANCER CENTER**



**OPERATING BUDGET
FISCAL YEAR ENDING AUGUST 31, 2019**

Adopted by the U. T. System Board of Regents
August 10, 2018

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



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FISCAL YEAR ENDING AUGUST 31, 2019**

Adopted by the U. T. System Board of Regents
August 10, 2018

The University of Texas M. D. Anderson Cancer Center

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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, 2019

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. Incentive payments and other compensation that are part of a tenured health faculty member's approved compensation plan (i.e. the XYZ Plan) do not require approval from U. T. System so long as the payments are within the approved plan maximum totals and the total of all compensation does not equal or exceed \$500,000.
 - 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, 2019

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

2018-19 Budget

All Funds Operating Summary

Fund Group	2017-18 Budget	% of Budget	2018-19 Recommended	% of Budget	Increase (Decrease)	% Inc. (% Dec.)
Educational and General Funds	3,718,871,628	85.22%	4,237,421,747	87.68%	518,550,119	13.94%
Educational and General Funds	2,973,871,628	68.15%	3,288,546,726	68.05%	314,675,098	10.58%
Educational and General Capital Projects	745,000,000	17.07%	948,875,021	19.63%	203,875,021	27.37%
Designated Funds	658,178,427	15.08%	735,948,736	15.23%	77,770,309	11.82%
Auxiliary Enterprises Funds	36,684,099	0.84%	36,500,067	0.76%	(184,032)	-0.50%
Restricted Current Funds - Contracts and Grant	269,571,236	6.18%	294,623,890	6.10%	25,052,654	9.29%
Restricted Current Funds - Gifts and Endowment Income	116,135,357	2.66%	163,875,014	3.39%	47,739,657	41.11%
Sub-Total	4,799,440,747	109.98%	5,468,369,454	113.16%	668,928,707	13.94%
Adjustments:						
Tuition Discounting	-	0.00%	-	0.00%	-	-
Capital Outlay	(745,000,000)	-17.07%	(948,875,021)	-19.63%	(203,875,021)	27.37%
Debt Principal Transfers	(80,907,000)	-1.85%	(64,275,000)	-1.33%	16,632,000	-20.56%
Depreciation Expense	390,435,500	8.94%	377,680,000	7.80%	(12,755,500)	-3.27%
TOTAL	4,363,969,247	100.00%	4,832,899,433	100.00%	468,930,186	10.75%

The University of Texas M. D. Anderson Cancer Center
 Operating Budget
 Fiscal Year Ending August 31, 2019

Adjusted FY 2018 Budget	Educational and General	Designated	Auxiliary	Available University Fund	Restricted	Unexpended Plant Funds	Subtotal	Adjustments	FY 2019 Total Operating Budget
Operating Revenues:									
\$ 1,672,600	849,379	849,223	-	-	-	-	1,698,602	-	1,698,602
175,156,666	-	57,157,230	-	-	116,147,408	-	173,304,638	-	173,304,638
36,255,354	101,345	2,287,073	-	-	45,741,460	-	48,129,878	-	48,129,878
138,271,108	-	11,901,152	-	-	132,235,022	-	144,136,174	-	144,136,174
1,865,100	-	2,073,073	-	-	-	-	2,073,073	-	2,073,073
3,434,152,600	3,960,528,799	-	-	-	-	-	3,960,528,799	-	3,960,528,799
460,686,300	-	462,910,765	-	-	-	-	462,910,765	-	462,910,765
47,187,200	-	-	45,160,315	-	-	-	45,160,315	-	45,160,315
118,475,772	10,015,307	90,404,495	-	-	4,806,123	-	105,225,925	-	105,225,925
4,413,722,700	3,971,494,830	627,583,011	45,160,315	-	298,930,013	-	4,943,168,169	-	4,943,168,169
Operating Expenses:									
75,193,269	73,207,288	4,407,105	-	-	2,985,607	-	80,600,000	-	80,600,000
161,372,866	174,792,035	2,839,815	-	-	575,387	-	178,207,237	-	178,207,237
691,450,507	221,116,046	139,868,344	-	-	441,917,186	-	802,901,576	-	802,901,576
10,615,051	1,800,000	7,016,738	-	-	3,218,494	-	12,035,232	-	12,035,232
2,626,516,103	2,384,589,459	555,313,772	-	-	3,564,219	-	2,943,467,450	-	2,943,467,450
141,939,076	119,716,103	25,385,303	-	-	4,714,413	-	149,815,819	-	149,815,819
481,845	500,000	-	-	-	-	-	500,000	-	500,000
198,408,228	219,481,902	466,449	-	-	74,808	948,875,021	1,168,898,180	(948,875,021)	220,023,158
1,787,755	101,345	651,210	-	-	1,448,790	-	2,201,345	-	2,201,345
27,167,800	-	-	26,958,992	-	-	-	26,958,992	-	26,958,992
390,435,500	-	-	-	-	-	-	-	377,680,000	377,680,000
4,325,368,000	3,195,304,178	735,948,736	26,958,992	-	458,498,904	948,875,021	5,365,585,831	(571,195,021)	4,794,390,810
88,354,700	776,190,652	(108,365,725)	18,201,323	-	(159,568,891)	(948,875,021)	(422,417,662)	571,195,021	148,777,359
Budgeted Nonoperating Revenues (Expenses):									
208,314,600	209,211,733	-	-	-	-	-	209,211,733	-	209,211,733
550,000	-	-	-	-	500,000	-	500,000	-	500,000
-	-	-	-	-	-	-	-	-	-
95,000,000	-	19,220,000	-	-	128,203,812	-	147,423,812	-	147,423,812
200,074,000	55,557,141	109,344,970	-	-	30,865,079	-	195,767,190	-	195,767,190
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
503,938,600	264,768,874	128,564,970	-	-	159,568,891	-	552,902,735	-	552,902,735
Transfers and Other:									
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
(38,601,247)	(34,814,598)	-	(3,694,025)	-	-	-	(38,508,623)	-	(38,508,623)
(80,907,000)	(58,427,950)	-	(5,847,050)	-	-	-	(64,275,000)	-	(64,275,000)
-	(948,987,079)	112,058	-	-	-	948,875,021	-	-	-
(119,508,247)	(1,042,229,627)	112,058	(9,341,075)	-	-	948,875,021	(102,783,623)	-	(102,783,623)
\$ 472,785,053	(1,270,101)	20,311,303	8,660,248	-	-	-	27,701,450	571,195,021	598,886,471
\$ 4,917,661,300	4,236,263,704	756,147,981	45,160,315	-	458,498,904	-	5,496,070,904	-	5,496,070,904
(4,363,969,247)	(3,230,118,776)	(735,948,736)	(30,653,017)	-	(458,498,904)	(948,875,021)	(5,404,094,454)	571,195,021	(4,832,899,433)
\$ 553,692,053	1,006,144,928	20,199,245	14,507,298	-	-	(948,875,021)	91,976,450	571,195,021	663,171,471

The University of Texas M. D. Anderson Cancer Center
 Explanations of Adjustments to Operating Budget
 Fiscal Year Ending August 31, 2019

	FY 2018	FY 2019
1) Tuition Discounting (Non-Cash Reduction of Revenue and Expenses)		
Reduction of Tuition and Fee Income of:		
Reduction of Scholarship Expenses in:		
Instruction	-	-
Academic Support	-	-
Research	-	-
Public Service	-	-
Hospitals and Clinics	-	-
Institutional Support	-	-
Student Services	-	-
Operation and Maintenance of Plant	-	-
Scholarships and Fellowships	-	-
Auxiliary Enterprises	-	-
Total Reduction of Expenses	-	-
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	745,000,000	948,875,021
Scholarships and Fellowships	-	-
Auxiliary Enterprises	-	-
Total	<u>745,000,000</u>	<u>948,875,021</u>
3) Depreciation Expense	<u>390,435,500</u>	<u>377,680,000</u>
4) Transfers for Debt Service - Principal	<u>80,907,000</u>	<u>64,275,000</u>
Recap of Impact on Revenues and Expenditures:		
Net Increase (Decrease) in Revenue:	-	-
Net (Increase) Decrease in Expenditures	<u>354,564,500</u>	<u>571,195,021</u>
Net Increase (Decrease) in Budget Surplus	<u>354,564,500</u>	<u>571,195,021</u>

**Educational and
General Funds**

The University of Texas M. D. Anderson Cancer Center
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
 Comparison of Adjusted 2018 with 2019 Budget

Item	Adjusted		Increase or (Decrease)	
	2018	2019	Amount	Percent
METHOD OF FINANCING				
GENERAL REVENUE				
General Appropriations Act	\$ 192,891,958	\$ 192,894,019	\$ 2,061	0.0%
Transfer from Higher Education Group Insurance	7,616,206	7,963,687	347,481	4.6%
Benefits Paid By the State	7,806,436	8,354,027	547,591	7.0%
Subtotal - General Revenue	208,314,600	209,211,733	897,133	0.4%
ESTIMATED EDUCATIONAL & GENERAL INCOME				
Tuition	976,481	849,379	(127,102)	(13.0%)
Interest on Time Deposits	60,053,500	55,557,141	(4,496,359)	(7.5%)
Other Income	13,816,920	10,015,307	(3,801,613)	(27.5%)
Income from Patients	3,434,152,600	3,960,528,799	526,376,199	15.3%
Transfers of E&G Income	(90,382)	(112,058)	(21,676)	24.0%
Transfer for Texas Public Education Grants	(90,382)	(112,058)	(21,676)	24.0%
Subtotal - Estimated Educational & General Income	3,508,909,119	4,026,838,568	517,929,449	14.8%
OTHER SOURCES				
State/Federal Grants, Contracts and Transfers	99,587	101,345	1,758	1.8%
Collegiate License Plate Scholarships (Fund 802)	2,164	2,164	0	0.0%
THECB - TEXAS Grant Program	97,423	97,423	0	0.0%
Perm Fund - Military and Veterans Exemptions	0	643	643	-
Texas Veterans Commission - Hazlewood	0	1,115	1,115	-
Subtotal - Other Sources	99,587	101,345	1,758	1.8%
TOTAL RESOURCES	\$ 3,717,323,306	\$ 4,236,151,646	\$ 518,828,340	14.0%

The University of Texas M. D. Anderson Cancer Center
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
 Comparison of Adjusted 2018 with 2019 Budget

Item	Adjusted		Increase or (Decrease)	
	2018	2019	Amount	Percent
BUDGETED EXPENDITURES				
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>				
Medical School	192,029,439	202,450,966	10,421,527	5.4%
Faculty Salaries	111,941,776	118,716,037	6,774,261	6.1%
Departmental Operating Expense	22,074,766	22,727,708	652,942	3.0%
Instructional Administration	58,012,897	61,007,221	2,994,324	5.2%
Library	3,805,311	4,007,432	202,121	5.3%
Research Medical Library	3,805,311	4,007,432	202,121	5.3%
Subtotal - Instruction and Academic Support	195,834,750	206,458,398	10,623,648	5.4%
<u>RESEARCH</u>				
Research Enhancement	166,476,464	184,408,270	17,931,806	10.8%
Special Items - Research	5,496,382	5,763,048	266,666	4.9%
Breast Cancer Research Program	1,913,305	2,003,054	89,749	4.7%
Cord Blood Research Program	3,583,077	3,759,994	176,917	4.9%
Subtotal - Research	171,972,846	190,171,318	18,198,472	10.6%
<u>PUBLIC SERVICE</u>				
Public Service	1,550,399	1,592,383	41,984	2.7%
Subtotal - Public Service	1,550,399	1,592,383	41,984	2.7%
<u>HEALTH CARE</u>				
Patient Care Activities	1,905,199,762	2,147,236,378	242,036,616	12.7%
Patient Care	1,905,199,762	2,147,236,378	242,036,616	12.7%
Subtotal - Health Care	1,905,199,762	2,147,236,378	242,036,616	12.7%
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	98,302,527	102,364,779	4,062,252	4.1%
Subtotal - Institutional Support	98,302,527	102,364,779	4,062,252	4.1%
<u>STUDENT SERVICES</u>				
Student Services	481,845	500,000	18,155	3.8%
Subtotal - Student Services	481,845	500,000	18,155	3.8%
<u>STAFF BENEFITS</u>				
Staff Benefits	315,035,565	352,234,631	37,199,066	11.8%
UTGRA	488,305	545,964	57,659	11.8%
Old Age and Survivors Insurance	75,495,123	84,409,507	8,914,384	11.8%
Staff Group Insurance Premiums	134,079,137	149,911,060	15,831,923	11.8%

The University of Texas M. D. Anderson Cancer Center
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
 Comparison of Adjusted 2018 with 2019 Budget

Item	Adjusted		Increase or (Decrease)	
	2018	2019	Amount	Percent
Longevity Pay	11,498,798	12,856,564	1,357,766	11.8%
Workers Compensation Insurance	396,945	443,816	46,871	11.8%
Retirement Contributions	75,498,273	84,413,029	8,914,756	11.8%
Unemployment Compensation Insurance	1,890,213	2,113,407	223,194	11.8%
Accrued Vacation and Sick Leave	15,688,771	17,541,284	1,852,513	11.8%
Subtotal - Staff Benefits	315,035,565	352,234,631	37,199,066	11.8%
<u>OPERATION & MAINTENANCE OF PLANT</u>				
Operation and Maintenance of Plant	175,402,399	194,644,946	19,242,547	11.0%
All Other Physical Plant Operations	126,741,515	141,148,080	14,406,565	11.4%
Utilities	48,660,884	53,496,866	4,835,982	9.9%
Special Items - O&M of Plant	109,991,948	93,242,548	(16,749,400)	(15.2%)
Debt Service - Facilities	54,403,004	61,703,036	7,300,032	13.4%
Debt Service - Equipment	44,260,995	20,211,563	(24,049,432)	(54.3%)
Tuition Revenue Bond Retirement	11,327,949	11,327,949	0	0.0%
Subtotal - Operation & Maintenance of Plant	285,394,347	287,887,494	2,493,147	0.9%
<u>SCHOLARSHIPS & FELLOWSHIPS</u>				
Scholarships and Fellowships	99,587	101,345	1,758	1.8%
Scholarships	99,587	101,345	1,758	1.8%
Subtotal - Scholarships & Fellowships	99,587	101,345	1,758	1.8%
TOTAL BUDGETED EXPENDITURES	\$ 2,973,871,628	\$ 3,288,546,726	\$ 314,675,098	10.6%
E & G Capital Projects	745,000,000	948,875,021	203,875,021	27.4%
GRAND TOTAL	3,718,871,628	4,237,421,747	518,550,119	13.9%
Excess of Resources Over Estimated Expenditures	(1,548,322)	(1,270,101)		
Estimated Unappropriated Balance, September 1:				
E&G Capital Projects	1,548,322	1,270,101		
Operating Budget	0	0		
Estimated Unappropriated Balance, August 31:	\$ 0	\$ 0		

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

Item	Budget 2019	Method of Finance			TOTAL MOF
		General Revenue	Other E&G Income	Other Source	
BUDGETED EXPENDITURES					
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>					
Medical School	\$ 202,450,966	\$ 3,542,893	\$ 198,908,073	\$ -	\$ 202,450,966
Faculty Salaries	118,716,037	3,542,893	115,173,144	-	118,716,037
Departmental Operating Expenses	22,727,708		22,727,708	-	22,727,708
Instructional Administration	61,007,221	-	61,007,221	-	61,007,221
Library	4,007,432	-	4,007,432	-	4,007,432
Research Medical Library	4,007,432	-	4,007,432	-	4,007,432
Subtotal - Instruction	\$ 206,458,398	\$ 3,542,893	\$ 202,915,505	\$ -	\$ 206,458,398
<u>RESEARCH</u>					
Research Enhancement	\$ 184,408,270	\$ 10,561,379	\$ 173,846,891	\$ -	\$ 184,408,270
Special Item - Research	5,763,048	2,982,686	2,780,362	-	5,763,048
Breast Cancer Research Program	2,003,054	1,520,000	483,054	-	2,003,054
Research Support - Cord Blood Bank Prog	3,759,994	1,462,686	2,297,308	-	3,759,994
Subtotal - Research	\$ 190,171,318	\$ 13,544,065	\$ 176,627,253	\$ -	\$ 190,171,318
<u>PUBLIC SERVICE</u>					
Public Service	\$ 1,592,383	\$ -	\$ 1,592,383	\$ -	\$ 1,592,383
Subtotal - Public Service	\$ 1,592,383	\$ -	\$ 1,592,383	\$ -	\$ 1,592,383
<u>SCHOLARSHIPS & FELLOWSHIPS</u>					
Scholarships & Fellowships	\$ 101,345	\$ -	\$ -	\$ 101,345	\$ 101,345
Subtotal - Scholarships & Fellowships	\$ 101,345	\$ -	\$ -	\$ 101,345	\$ 101,345
<u>STUDENT SERVICES</u>					
Student Services	\$ 500,000	\$ -	\$ 500,000	\$ -	\$ 500,000
Subtotal - Student Services	\$ 500,000	\$ -	\$ 500,000	\$ -	\$ 500,000
<u>HEALTH CARE</u>					
Patient Care Activities	\$ 2,147,236,378	\$ 132,400,857	\$ 2,014,835,521	\$ -	\$ 2,147,236,378
Patient Care	2,014,835,521	-	2,014,835,521	-	2,014,835,521
Cancer Center Operations	132,400,857	132,400,857	-	-	132,400,857
Subtotal - Health Care	\$ 2,147,236,378	\$ 132,400,857	\$ 2,014,835,521	\$ -	\$ 2,147,236,378

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

Item	Budget 2019	Method of Finance			TOTAL MOF
		General Revenue	Other E&G Income	Other Source	
INSTITUTIONAL AND ANCILLARY OPERATIONS					
Institutional Support	\$ 102,364,779	\$ 8,981,911	\$ 93,382,868	\$ -	\$ 102,364,779
Staff Benefits	352,234,631	16,317,714	335,916,917	-	352,234,631
UTGRA	545,964	-	545,964	-	545,964
Old Age and Survivors Insurance	84,409,507	4,260,554	80,148,953	-	84,409,507
Staff Group Insurance Premiums	149,911,060	7,963,687	141,947,373	-	149,911,060
Longevity Pay	12,856,564	-	12,856,564	-	12,856,564
Workers' Compensation Insurance	443,816	-	443,816	-	443,816
Retirement Proportionality	84,413,029	4,093,473	80,319,556	-	84,413,029
Unemployment Compensation Insurance	2,113,407	-	2,113,407	-	2,113,407
Accrued Vacation and Sick Leave	17,541,284	-	17,541,284	-	17,541,284
Physical Plant - Operations & Maintenance	194,644,946	23,096,344	171,548,602	-	194,644,946
All Other Physical Plant Operations	141,148,080	16,748,468	124,399,612	-	141,148,080
Purchased Utilities	53,496,866	6,347,876	47,148,990	-	53,496,866
Special Items - O&M Plant	93,242,548	11,327,949	81,914,599	-	93,242,548
Debt Service - Facilities	61,703,036	-	61,703,036	-	61,703,036
Debt Service - Equipment	20,211,563	-	20,211,563	-	20,211,563
Debt Service - Tuition Revenue Bond	11,327,949	11,327,949	-	-	11,327,949
Subtotal - Institutional & Ancillary Operations	<u>\$ 742,486,904</u>	<u>\$ 59,723,918</u>	<u>\$ 682,762,986</u>	<u>\$ -</u>	<u>\$ 742,486,904</u>
Total Current Operating Budget	\$ 3,288,546,726	\$ 209,211,733	\$ 3,079,233,648	\$ 101,345	\$ 3,288,546,726
E&G Capital Projects	\$ 948,875,021	\$ -	\$ 947,604,920	\$ 1,270,101	948,875,021
TOTAL Budgeted Expenditures	<u>\$ 4,237,421,747</u>	<u>\$ 209,211,733</u>	<u>\$ 4,026,838,568</u>	<u>\$ 1,371,446</u>	<u>\$ 4,237,421,747</u>

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

**THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER
2018-2019 BUDGET**

SUMMARY OF FACULTY SALARIES, INSTRUCTIONAL ADMINISTRATION AND DEPARTMENTAL OPERATING EXPENSE

Division	2017-2018				2018-2019			
	Total	Faculty Salaries	Non-Faculty Salaries	Maintenance / Equipment	Total	Faculty Salaries	Non-Faculty Salaries	Maintenance / Equipment
THE TUMOR INSITUTE								
INSTRUCTION								
Anesthesiology & CC Division	2,481,840	0	2,380,736	101,104	2,644,716	0	2,538,707	106,009
Cancer Medicine Division	15,551,036	30,000	14,674,749	846,287	16,457,237	31,542	15,537,196	888,499
Case Mgmt.	6,362,794	0	5,965,920	396,874	6,741,516	0	6,324,923	416,593
Clinical Faculty Allocation - Instruction	30,807,533	30,705,508	102,025	0	32,536,683	32,430,709	105,974	0
Diagnostic Imaging Division	11,482,123	6,728,767	4,578,737	174,619	12,172,171	7,124,459	4,865,533	182,179
Division of Nursing	952,931	0	445,775	507,156	992,100	0	463,161	528,939
Education & Training	857,878	108,913	412,620	336,345	896,384	114,510	428,712	353,162
HIM Department	231,035	0	231,035	0	240,045	0	240,045	0
Information Tech Project	35,582,358	0	0	35,582,358	37,354,091	0	0	37,354,091
Institutional PTC	2,590,895	2,590,895	0	0	2,747,523	2,747,523	0	0
Institutional Department	832,055	70,000	762,055	0	865,220	73,598	791,622	0
Internal Medicine Division	8,018,718	232,068	7,211,036	575,614	8,406,791	243,997	7,560,775	602,019
Medical Affairs Division	5,849,305	508,410	5,154,071	186,824	6,188,800	534,543	5,459,093	195,164
Medical Staff Allocation - Credit	-125,218,665	-18,337,420	-69,822,846	-37,058,399	-132,611,784	-19,437,665	-74,012,216	-39,161,903
Medical Staff Allocation - Debit	9,205,979	1,348,153	5,133,322	2,724,504	9,712,224	1,423,576	5,420,509	2,868,139
Pathology/Lab Med Division	3,598,248	0	3,139,757	458,491	3,820,113	0	3,339,357	480,756
Pediatrics Division	1,701,464	0	1,662,664	38,800	1,792,660	0	1,751,920	40,740
Radiation Oncology Division	15,263,526	11,619,596	2,952,730	691,200	16,187,449	12,315,020	3,149,069	723,360
School of Hlth. Professions	4,224,414	2,650,132	1,574,282	0	4,505,793	2,835,979	1,669,814	0
Surgery Division	14,277,913	0	13,387,268	890,645	15,143,076	0	14,212,246	930,830
SVP and CCO Div	6,056,036	1,242,726	4,716,061	97,249	6,333,518	1,306,602	4,925,488	101,428
VP Clinical Rsch	2,322,193	0	2,022,193	300,000	2,468,517	0	2,154,417	314,100
VP Process Improvement	6,971,095	0	6,059,341	911,754	7,361,077	0	6,409,674	951,403
VP Translational Research	873,990	0	837,826	36,164	908,048	0	870,428	37,620
SUBTOTAL INSTRUCTION	\$60,876,694	\$39,497,748	\$13,581,357	\$7,797,589	\$63,863,968	\$41,744,393	\$14,206,447	\$7,913,128

**THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER
2018-2019 BUDGET**

SUMMARY OF FACULTY SALARIES, INSTRUCTIONAL ADMINISTRATION AND DEPARTMENTAL OPERATING EXPENSE

Division	2017-2018				2018-2019			
	Total	Faculty Salaries	Non-Faculty Salaries	Maintenance / Equipment	Total	Faculty Salaries	Non-Faculty Salaries	Maintenance / Equipment
THE TUMOR INSITUTE								
ACADEMIC SUPPORT								
Academic & Visa Admin.	6,707,914	0	4,473,335	2,234,579	7,070,647	0	4,751,490	2,319,157
Academic Affairs & Operations	2,669,952	622,695	1,608,911	438,346	2,803,787	654,703	1,694,296	454,788
Academic Technology Svcs.	1,858,501	0	1,818,672	39,829	1,964,690	0	1,923,402	41,288
Cancer Prev & Pop Science Rsch	1,742,720	0	1,722,113	20,607	1,836,437	0	1,815,083	21,354
Clinical Faculty Allocation - Academic Support	65,542,532	54,889,594	10,652,938	0	69,178,712	57,966,937	11,211,775	0
Education & Training	25,221,597	15,474,805	967,265	8,779,527	26,939,797	16,818,185	1,004,869	9,116,743
Faculty Development	1,568,006	408,165	630,425	529,416	1,633,573	429,145	654,958	549,470
Faculty Senate	153,893	0	147,725	6,168	159,892	0	153,486	6,406
Global Academic Progs.	926,452	0	915,036	11,416	961,741	0	949,885	11,856
Information Tech Project	242,833	0	242,833	0	252,303	0	252,303	0
Research Admin. Office	2,923,109	0	2,761,559	161,550	3,104,903	0	2,937,952	166,951
Rsch Integrity	556,556	0	492,622	63,934	578,020	0	511,788	66,232
Scientific Publications	1,582,320	0	1,533,441	48,879	1,674,934	0	1,624,175	50,759
SVP and CAO Admin Office	1,605,346	0	1,481,055	124,291	1,667,235	0	1,538,495	128,740
Tech. Commercialization	1,719,435	0	1,049,268	670,167	1,785,750	0	1,090,119	695,631
Therapeutics Discovery	1,336,661	0	1,137,755	198,906	1,383,706	0	1,181,851	201,855
VP Clinical Rsch	13,080,941	918,689	11,277,210	885,042	13,809,154	965,908	11,926,520	916,726
VP Science	936,306	0	923,619	12,687	972,392	0	959,407	12,985
Women & Minority Fac Inclusion	777,671	130,080	595,758	51,833	809,325	136,766	618,920	53,639
SUBTOTAL ACADEMIC SUPPORT	\$131,152,745	\$72,444,028	\$44,431,540	\$14,277,177	\$138,586,998	\$76,971,644	\$46,800,774	\$14,814,580
THE TUMOR INSITUTE								
INSTRUCTION RESEARCH MEDICAL LIBRARY								
Rsch. Medical Library	3,805,311	0	1,128,626	2,676,685	4,007,432	0	1,196,974	2,810,458
SUBTOTAL INSTRUCTION RESEARCH MEDICAL LIBRARY	\$3,805,311	\$0	\$1,128,626	\$2,676,685	\$4,007,432	\$0	\$1,196,974	\$2,810,458
INSTRUCTION AND ACADEMIC SUPPORT TOTAL	\$195,834,750	\$111,941,776	\$59,141,523	\$24,751,451	\$206,458,398	\$118,716,037	\$62,204,195	\$25,538,166

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

INSTRUCTION

Division: Anesthesiology & CC Division

APPROPRIATION ITEMS	2017-2018				2018-2019			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	1.00000	198,970		198,970	1.00000	206,670		206,670
CLASSIFIED PERSONNEL	34.43540	2,168,951		2,168,951	35.29629	2,318,966		2,318,966
WAGES		12,815		12,815		13,071		13,071
MAINTENANCE & OPERATIONS			98,104	98,104			103,009	103,009
TRAVEL			3,000	3,000			3,000	3,000
TOTAL	35.43540	2,380,736	101,104	2,481,840	36.29629	2,538,707	106,009	2,644,716

INSTRUCTION

Division: Cancer Medicine Division

APPROPRIATION ITEMS	2017-2018				2018-2019			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	.44340	30,000		30,000	.44340	31,542		31,542
ADMINISTRATIVE & PROFESSIONAL	3.70000	792,193		792,193	3.70000	822,852		822,852
CLASSIFIED PERSONNEL	198.09080	13,876,318		13,876,318	201.91296	14,707,979		14,707,979
WAGES		6,238		6,238		6,365		6,365
MAINTENANCE & OPERATIONS			843,927	843,927			886,139	886,139
TRAVEL			2,360	2,360			2,360	2,360
TOTAL	202.23420	14,704,749	846,287	15,551,036	206.05636	15,568,738	888,499	16,457,237

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

INSTRUCTION

Division: Case Mgmt.

APPROPRIATION ITEMS	2017-2018				2018-2019			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	1.00000	207,353		207,353	1.00000	215,378		215,378
CLASSIFIED PERSONNEL	68.29720	5,581,114		5,581,114	70.00463	5,928,543		5,928,543
WAGES		177,453		177,453		181,002		181,002
MAINTENANCE & OPERATIONS			394,374	394,374			414,093	414,093
TRAVEL			2,500	2,500			2,500	2,500
TOTAL	69.29720	5,965,920	396,874	6,362,794	71.00463	6,324,923	416,593	6,741,516

INSTRUCTION

Division: Clinical Faculty Allocation - Instruction

APPROPRIATION ITEMS	2017-2018				2018-2019			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	64.44583	30,705,508		30,705,508	66.37921	32,430,709		32,430,709
ADMINISTRATIVE & PROFESSIONAL	.19000	102,025		102,025	.19000	105,974		105,974
TOTAL	64.63583	30,807,533		30,807,533	66.56921	32,536,683		32,536,683

INSTRUCTION

Division: Diagnostic Imaging Division

APPROPRIATION ITEMS	2017-2018				2018-2019			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	22.85750	6,728,767		6,728,767	23.51323	7,124,459		7,124,459
ADMINISTRATIVE & PROFESSIONAL	1.00000	193,011		193,011	1.00000	200,481		200,481
CLASSIFIED PERSONNEL	69.01130	4,384,808		4,384,808	70.43630	4,664,115		4,664,115
WAGES		918		918		937		937
MAINTENANCE & OPERATIONS			151,192	151,192			158,752	158,752
TRAVEL			23,427	23,427			23,427	23,427
TOTAL	92.86880	11,307,504	174,619	11,482,123	94.94953	11,989,992	182,179	12,172,171

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

INSTRUCTION

Division: Division of Nursing

APPROPRIATION ITEMS	2017-2018				2018-2019			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
CLASSIFIED PERSONNEL	4.33333	445,775		445,775	4.33333	463,161		463,161
MAINTENANCE & OPERATIONS			435,667	435,667			457,450	457,450
TRAVEL			71,489	71,489			71,489	71,489
TOTAL	4.33333	445,775	507,156	952,931	4.33333	463,161	528,939	992,100

INSTRUCTION

Division: Education & Training

APPROPRIATION ITEMS	2017-2018				2018-2019			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	.24500	108,913		108,913	.24500	114,510		114,510
CLASSIFIED PERSONNEL	5.00000	412,620		412,620	5.00000	428,712		428,712
MAINTENANCE & OPERATIONS			336,345	336,345			353,162	353,162
TOTAL	5.24500	521,533	336,345	857,878	5.24500	543,222	353,162	896,384

INSTRUCTION

Division: HIM Department

APPROPRIATION ITEMS	2017-2018				2018-2019			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
CLASSIFIED PERSONNEL	5.75560	231,035		231,035	5.75560	240,045		240,045
TOTAL	5.75560	231,035		231,035	5.75560	240,045		240,045

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

INSTRUCTION

Division: Information Tech Project

APPROPRIATION ITEMS	2017-2018				2018-2019			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
MAINTENANCE & OPERATIONS			35,434,650	35,434,650			37,206,383	37,206,383
TRAVEL			147,708	147,708			147,708	147,708
TOTAL	.00000		35,582,358	35,582,358	.00000		37,354,091	37,354,091

INSTRUCTION

Division: Institutional PTC

APPROPRIATION ITEMS	2017-2018				2018-2019			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	10.28750	2,590,895		2,590,895	10.59813	2,747,523		2,747,523
TOTAL	10.28750	2,590,895		2,590,895	10.59813	2,747,523		2,747,523

INSTRUCTION

Division: Institutional Department

APPROPRIATION ITEMS	2017-2018				2018-2019			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY		70,000		70,000		73,598		73,598
ADMINISTRATIVE & PROFESSIONAL		512,055		512,055		531,872		531,872
CLASSIFIED PERSONNEL		250,000		250,000		259,750		259,750
TOTAL	.00000	832,055		832,055	.00000	865,220		865,220

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

INSTRUCTION

Division: Internal Medicine Division

APPROPRIATION ITEMS	2017-2018				2018-2019			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	3.98333	232,068		232,068	3.98333	243,997		243,997
ADMINISTRATIVE & PROFESSIONAL	2.00000	397,637		397,637	2.00000	413,026		413,026
CLASSIFIED PERSONNEL	91.65217	6,813,399		6,813,399	92.55517	7,147,749		7,147,749
MAINTENANCE & OPERATIONS			528,027	528,027			554,432	554,432
TRAVEL			47,587	47,587			47,587	47,587
TOTAL	97.63550	7,443,104	575,614	8,018,718	98.53850	7,804,772	602,019	8,406,791

INSTRUCTION

Division: Medical Affairs Division

APPROPRIATION ITEMS	2017-2018				2018-2019			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	4.24660	508,410		508,410	4.24660	534,543		534,543
ADMINISTRATIVE & PROFESSIONAL	4.00000	731,745		731,745	4.00000	760,064		760,064
CLASSIFIED PERSONNEL	66.91040	4,417,187		4,417,187	68.28316	4,693,787		4,693,787
WAGES		5,139		5,139		5,242		5,242
MAINTENANCE & OPERATIONS			166,774	166,774			175,114	175,114
TRAVEL			20,050	20,050			20,050	20,050
TOTAL	75.15700	5,662,481	186,824	5,849,305	76.52976	5,993,636	195,164	6,188,800

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

INSTRUCTION

Division: Medical Staff Allocation - Credit

APPROPRIATION ITEMS	2017-2018				2018-2019			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	-56.81858	-18,337,420		-18,337,420	-60.22769	-19,437,665		-19,437,665
ADMINISTRATIVE & PROFESSIONAL	-29.13605	-7,934,424		-7,934,424	-29.81778	-8,410,489		-8,410,489
CLASSIFIED PERSONNEL	-854.39127	-61,712,186		-61,712,186	-873.90187	-65,414,917		-65,414,917
WAGES		-176,236		-176,236		-186,810		-186,810
MAINTENANCE & OPERATIONS			-36,855,916	-36,855,916			-38,947,271	-38,947,271
TRAVEL			-202,483	-202,483			-214,632	-214,632
TOTAL	-940.34590	-88,160,266	-37,058,399	-125,218,665	-963.94734	-93,449,881	-39,161,903	-132,611,784

INSTRUCTION

Division: Medical Staff Allocation - Debit

APPROPRIATION ITEMS	2017-2018				2018-2019			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	4.17726	1,348,153		1,348,153	4.41096	1,423,576		1,423,576
ADMINISTRATIVE & PROFESSIONAL	2.14206	583,333		583,333	2.26190	615,968		615,968
CLASSIFIED PERSONNEL	62.81419	4,537,032		4,537,032	66.32836	4,790,859		4,790,859
WAGES		12,957		12,957		13,682		13,682
MAINTENANCE & OPERATIONS			2,709,618	2,709,618			2,852,420	2,852,420
TRAVEL			14,886	14,886			15,719	15,719
TOTAL	69.13351	6,481,475	2,724,504	9,205,979	73.00122	6,844,085	2,868,139	9,712,224

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

INSTRUCTION

Division: Pathology/Lab Med Division

APPROPRIATION ITEMS	2017-2018				2018-2019			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
CLASSIFIED PERSONNEL	55.66893	3,133,897		3,133,897	56.68551	3,333,379		3,333,379
WAGES		5,860		5,860		5,978		5,978
MAINTENANCE & OPERATIONS			445,285	445,285			467,550	467,550
TRAVEL			13,206	13,206			13,206	13,206
TOTAL	55.66893	3,139,757	458,491	3,598,248	56.68551	3,339,357	480,756	3,820,113

INSTRUCTION

Division: Pediatrics Division

APPROPRIATION ITEMS	2017-2018				2018-2019			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	1.00000	171,700		171,700	1.00000	178,345		178,345
CLASSIFIED PERSONNEL	22.87500	1,490,964		1,490,964	23.19688	1,573,575		1,573,575
MAINTENANCE & OPERATIONS			38,800	38,800			40,740	40,740
TOTAL	23.87500	1,662,664	38,800	1,701,464	24.19688	1,751,920	40,740	1,792,660

INSTRUCTION

Division: Radiation Oncology Division

APPROPRIATION ITEMS	2017-2018				2018-2019			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	43.50630	11,619,596		11,619,596	44.79810	12,315,020		12,315,020
ADMINISTRATIVE & PROFESSIONAL	1.00000	214,120		214,120	1.00000	222,406		222,406
CLASSIFIED PERSONNEL	43.84850	2,729,996		2,729,996	44.91971	2,917,877		2,917,877
WAGES		8,614		8,614		8,786		8,786
MAINTENANCE & OPERATIONS			643,200	643,200			675,360	675,360
TRAVEL			48,000	48,000			48,000	48,000
TOTAL	88.35480	14,572,326	691,200	15,263,526	90.71781	15,464,089	723,360	16,187,449

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

INSTRUCTION

Division: School of Hlth. Professions

APPROPRIATION ITEMS	2017-2018				2018-2019			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	21.76740	2,650,132		2,650,132	22.42042	2,835,979		2,835,979
ADMINISTRATIVE & PROFESSIONAL	1.00000	264,953		264,953	1.00000	275,207		275,207
CLASSIFIED PERSONNEL	18.39667	1,270,347		1,270,347	18.85658	1,354,845		1,354,845
WAGES		38,982		38,982		39,762		39,762
TOTAL	41.16407	4,224,414		4,224,414	42.27701	4,505,793		4,505,793

INSTRUCTION

Division: Surgery Division

APPROPRIATION ITEMS	2017-2018				2018-2019			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	2.00000	431,674		431,674	2.00000	448,380		448,380
CLASSIFIED PERSONNEL	170.83087	12,947,226		12,947,226	174.81989	13,755,331		13,755,331
WAGES		8,368		8,368		8,535		8,535
MAINTENANCE & OPERATIONS			803,660	803,660			843,845	843,845
TRAVEL			86,985	86,985			86,985	86,985
TOTAL	172.83087	13,387,268	890,645	14,277,913	176.81989	14,212,246	930,830	15,143,076

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

INSTRUCTION

Division: SVP and CCO Div

APPROPRIATION ITEMS	2017-2018				2018-2019			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	3.24240	1,242,726		1,242,726	3.24240	1,306,602		1,306,602
ADMINISTRATIVE & PROFESSIONAL	10.22137	3,643,357		3,643,357	10.22137	3,784,356		3,784,356
CLASSIFIED PERSONNEL	14.04560	1,067,704		1,067,704	14.39674	1,136,032		1,136,032
WAGES		5,000		5,000		5,100		5,100
MAINTENANCE & OPERATIONS			83,576	83,576			87,755	87,755
TRAVEL			13,673	13,673			13,673	13,673
TOTAL	27.50937	5,958,787	97,249	6,056,036	27.86051	6,232,090	101,428	6,333,518

INSTRUCTION

Division: VP Clinical Rsch

APPROPRIATION ITEMS	2017-2018				2018-2019			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	1.00000	167,256		167,256	1.00000	173,729		173,729
CLASSIFIED PERSONNEL	28.10990	1,854,937		1,854,937	28.81265	1,980,688		1,980,688
MAINTENANCE & OPERATIONS			282,000	282,000			296,100	296,100
TRAVEL			18,000	18,000			18,000	18,000
TOTAL	29.10990	2,022,193	300,000	2,322,193	29.81265	2,154,417	314,100	2,468,517

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

INSTRUCTION

Division: VP Process Improvement

APPROPRIATION ITEMS	2017-2018				2018-2019			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	1.00000	201,293		201,293	1.00000	209,083		209,083
CLASSIFIED PERSONNEL	60.04167	5,858,048		5,858,048	61.54271	6,200,591		6,200,591
MAINTENANCE & OPERATIONS			792,954	792,954			832,603	832,603
TRAVEL			118,800	118,800			118,800	118,800
TOTAL	61.04167	6,059,341	911,754	6,971,095	62.54271	6,409,674	951,403	7,361,077

INSTRUCTION

Division: VP Translational Research

APPROPRIATION ITEMS	2017-2018				2018-2019			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	1.00000	243,006		243,006	1.00000	252,410		252,410
CLASSIFIED PERSONNEL	5.31200	594,820		594,820	5.31200	618,018		618,018
MAINTENANCE & OPERATIONS			29,117	29,117			30,573	30,573
TRAVEL			7,047	7,047			7,047	7,047
TOTAL	6.31200	837,826	36,164	873,990	6.31200	870,428	37,620	908,048

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

Subtotal: INSTRUCTION

APPROPRIATION ITEMS	2017-2018				2018-2019			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	122.38395	39,497,748		39,497,748	124.05108	41,744,393		41,744,393
ADMINISTRATIVE & PROFESSIONAL	4.11737	1,121,257		1,121,257	3.55549	1,005,712		1,005,712
CLASSIFIED PERSONNEL	171.03825	12,353,992		12,353,992	174.54659	13,099,085		13,099,085
WAGES		106,108		106,108		101,650		101,650
MAINTENANCE & OPERATIONS			7,361,354	7,361,354			7,488,209	7,488,209
TRAVEL			436,235	436,235			424,919	424,919
TOTAL	297.53957	53,079,105	7,797,589	60,876,894	302.15315	55,950,840	7,913,128	63,863,968

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

ACADEMIC SUPPORT

Division: Academic & Visa Admin.

APPROPRIATION ITEMS	2017-2018				2018-2019			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	2.17710	596,728		596,728	2.17710	619,821		619,821
CLASSIFIED PERSONNEL	54.67030	3,876,607		3,876,607	56.03706	4,131,669		4,131,669
MAINTENANCE & OPERATIONS			2,206,199	2,206,199			2,291,089	2,291,089
TRAVEL			28,380	28,380			28,068	28,068
TOTAL	56.84740	4,473,335	2,234,579	6,707,914	58.21416	4,751,490	2,319,157	7,070,647

ACADEMIC SUPPORT

Division: Academic Affairs & Operations

APPROPRIATION ITEMS	2017-2018				2018-2019			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	1.81200	622,695		622,695	1.81200	654,703		654,703
ADMINISTRATIVE & PROFESSIONAL	1.54000	545,465		545,465	1.54000	566,575		566,575
CLASSIFIED PERSONNEL	12.00000	1,063,446		1,063,446	12.30000	1,127,721		1,127,721
MAINTENANCE & OPERATIONS			429,783	429,783			446,319	446,319
TRAVEL			8,563	8,563			8,469	8,469
TOTAL	15.35200	2,231,606	438,346	2,669,952	15.65200	2,348,999	454,788	2,803,787

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

ACADEMIC SUPPORT

Division: Academic Technology Svcs.

APPROPRIATION ITEMS	2017-2018				2018-2019			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	1.00000	197,051		197,051	1.00000	204,677		204,677
CLASSIFIED PERSONNEL	17.87133	1,618,450		1,618,450	18.31812	1,715,526		1,715,526
WAGES		3,171		3,171		3,199		3,199
MAINTENANCE & OPERATIONS			38,307	38,307			39,782	39,782
TRAVEL			1,522	1,522			1,506	1,506
TOTAL	18.87133	1,818,672	39,829	1,858,501	19.31812	1,923,402	41,288	1,964,690

ACADEMIC SUPPORT

Division: Cancer Prev & Pop Science Rsch

APPROPRIATION ITEMS	2017-2018				2018-2019			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	1.28360	424,973		424,973	1.28360	441,420		441,420
CLASSIFIED PERSONNEL	13.65000	1,297,140		1,297,140	13.99125	1,373,663		1,373,663
MAINTENANCE & OPERATIONS			19,699	19,699			20,456	20,456
TRAVEL			908	908			898	898
TOTAL	14.93360	1,722,113	20,607	1,742,720	15.27485	1,815,083	21,354	1,836,437

ACADEMIC SUPPORT

Division: Clinical Faculty Allocation - Academic Support

APPROPRIATION ITEMS	2017-2018				2018-2019			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	112.28917	54,889,594		54,889,594	115.65784	57,966,937		57,966,937
ADMINISTRATIVE & PROFESSIONAL	1.23000	644,874		644,874	1.23000	669,830		669,830
CLASSIFIED PERSONNEL	78.08000	9,849,561		9,849,561	80.03200	10,382,046		10,382,046
WAGES		158,503		158,503		159,899		159,899
TOTAL	191.59917	65,542,532		65,542,532	196.91984	69,178,712		69,178,712

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

ACADEMIC SUPPORT

Division: Education & Training

APPROPRIATION ITEMS	2017-2018				2018-2019			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	241.04000	15,474,805		15,474,805	248.25020	16,818,185		16,818,185
ADMINISTRATIVE & PROFESSIONAL	.80820	396,684		396,684	.80820	412,036		412,036
CLASSIFIED PERSONNEL	5.63240	570,581		570,581	5.63240	592,833		592,833
MAINTENANCE & OPERATIONS			8,767,476	8,767,476			9,104,824	9,104,824
TRAVEL			12,051	12,051			11,919	11,919
TOTAL	247.48060	16,442,070	8,779,527	25,221,597	254.69080	17,823,054	9,116,743	26,939,797

ACADEMIC SUPPORT

Division: Faculty Development

APPROPRIATION ITEMS	2017-2018				2018-2019			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	.83440	408,165		408,165	.83440	429,145		429,145
ADMINISTRATIVE & PROFESSIONAL	1.00000	182,911		182,911	1.00000	189,990		189,990
CLASSIFIED PERSONNEL	5.00000	447,514		447,514	5.00000	464,968		464,968
MAINTENANCE & OPERATIONS			523,073	523,073			543,197	543,197
TRAVEL			6,343	6,343			6,273	6,273
TOTAL	6.83440	1,038,590	529,416	1,568,006	6.83440	1,084,103	549,470	1,633,573

ACADEMIC SUPPORT

Division: Faculty Senate

APPROPRIATION ITEMS	2017-2018				2018-2019			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
CLASSIFIED PERSONNEL	2.00000	147,725		147,725	2.00000	153,486		153,486
MAINTENANCE & OPERATIONS			6,168	6,168			6,406	6,406
TOTAL	2.00000	147,725	6,168	153,893	2.00000	153,486	6,406	159,892

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

ACADEMIC SUPPORT

Division: Global Academic Progs.

APPROPRIATION ITEMS	2017-2018				2018-2019			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
CLASSIFIED PERSONNEL	7.70000	887,307		887,307	7.70000	921,912		921,912
WAGES		27,729		27,729		27,973		27,973
MAINTENANCE & OPERATIONS			11,416	11,416			11,856	11,856
TOTAL	7.70000	915,036	11,416	926,452	7.70000	949,885	11,856	961,741

ACADEMIC SUPPORT

Division: Information Tech Project

APPROPRIATION ITEMS	2017-2018				2018-2019			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
CLASSIFIED PERSONNEL	2.50000	242,833		242,833	2.50000	252,303		252,303
TOTAL	2.50000	242,833		242,833	2.50000	252,303		252,303

ACADEMIC SUPPORT

Division: Research Admin. Office

APPROPRIATION ITEMS	2017-2018				2018-2019			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	2.00000	392,688		392,688	2.00000	407,885		407,885
CLASSIFIED PERSONNEL	36.21667	2,368,871		2,368,871	37.12208	2,530,067		2,530,067
MAINTENANCE & OPERATIONS			145,059	145,059			150,641	150,641
TRAVEL			16,491	16,491			16,310	16,310
TOTAL	38.21667	2,761,559	161,550	2,923,109	39.12208	2,937,952	166,951	3,104,903

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

ACADEMIC SUPPORT

Division: Rsch Integrity

APPROPRIATION ITEMS	2017-2018				2018-2019			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	1.00000	151,500		151,500	1.00000	157,363		157,363
CLASSIFIED PERSONNEL	5.00000	341,122		341,122	5.00000	354,425		354,425
MAINTENANCE & OPERATIONS			60,636	60,636			62,970	62,970
TRAVEL			3,298	3,298			3,262	3,262
TOTAL	6.00000	492,622	63,934	556,556	6.00000	511,788	66,232	578,020

ACADEMIC SUPPORT

Division: Scientific Publications

APPROPRIATION ITEMS	2017-2018				2018-2019			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	1.00000	143,117		143,117	1.00000	148,656		148,656
CLASSIFIED PERSONNEL	16.30163	1,390,324		1,390,324	16.70917	1,475,519		1,475,519
MAINTENANCE & OPERATIONS			48,879	48,879			50,759	50,759
TOTAL	17.30163	1,533,441	48,879	1,582,320	17.70917	1,624,175	50,759	1,674,934

ACADEMIC SUPPORT

Division: SVP and CAO Admin Office

APPROPRIATION ITEMS	2017-2018				2018-2019			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	3.00000	1,068,113		1,068,113	3.00000	1,109,449		1,109,449
CLASSIFIED PERSONNEL	5.00000	412,942		412,942	5.00000	429,046		429,046
MAINTENANCE & OPERATIONS			117,568	117,568			122,091	122,091
TRAVEL			6,723	6,723			6,649	6,649
TOTAL	8.00000	1,481,055	124,291	1,605,346	8.00000	1,538,495	128,740	1,667,235

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

ACADEMIC SUPPORT

Division: Tech. Commercialization

APPROPRIATION ITEMS	2017-2018				2018-2019			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	1.00000	234,825		234,825	1.00000	243,913		243,913
CLASSIFIED PERSONNEL	8.00000	814,443		814,443	8.00000	846,206		846,206
MAINTENANCE & OPERATIONS			663,667	663,667			689,202	689,202
TRAVEL			6,500	6,500			6,429	6,429
TOTAL	9.00000	1,049,268	670,167	1,719,435	9.00000	1,090,119	695,631	1,785,750

ACADEMIC SUPPORT

Division: Therapeutics Discovery

APPROPRIATION ITEMS	2017-2018				2018-2019			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	1.86220	922,760		922,760	1.86220	958,471		958,471
CLASSIFIED PERSONNEL	2.80000	214,995		214,995	2.80000	223,380		223,380
MAINTENANCE & OPERATIONS			103,766	103,766			107,759	107,759
TRAVEL			95,140	95,140			94,096	94,096
TOTAL	4.66220	1,137,755	198,906	1,336,661	4.66220	1,181,851	201,855	1,383,706

ACADEMIC SUPPORT

Division: VP Clinical Rsch

APPROPRIATION ITEMS	2017-2018				2018-2019			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	2.17910	918,889		918,889	2.17910	965,908		965,908
ADMINISTRATIVE & PROFESSIONAL	7.97200	2,075,628		2,075,628	7.97200	2,155,954		2,155,954
CLASSIFIED PERSONNEL	112.79020	9,201,582		9,201,582	115.55496	9,770,566		9,770,566
MAINTENANCE & OPERATIONS			837,081	837,081			869,291	869,291
TRAVEL			47,961	47,961			47,435	47,435
TOTAL	122.94130	12,195,899	885,042	13,080,941	125.70606	12,892,428	916,726	13,809,154

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

ACADEMIC SUPPORT

Division: VP Science

APPROPRIATION ITEMS	2017-2018				2018-2019			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	1.81850	780,924		780,924	1.81850	811,147		811,147
CLASSIFIED PERSONNEL	1.00000	142,695		142,695	1.00000	148,260		148,260
MAINTENANCE & OPERATIONS			8,881	8,881			9,221	9,221
TRAVEL			3,806	3,806			3,764	3,764
TOTAL	2.81850	923,619	12,687	936,306	2.81850	959,407	12,985	972,392

ACADEMIC SUPPORT

Division: Women & Minority Fac Inclusion

APPROPRIATION ITEMS	2017-2018				2018-2019			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	.35200	130,080		130,080	.35200	136,766		136,766
ADMINISTRATIVE & PROFESSIONAL	.76930	242,762		242,762	.76930	252,157		252,157
CLASSIFIED PERSONNEL	3.75000	352,996		352,996	3.75000	366,763		366,763
MAINTENANCE & OPERATIONS			48,027	48,027			49,875	49,875
TRAVEL			3,806	3,806			3,764	3,764
TOTAL	4.87130	725,838	51,833	777,671	4.87130	755,686	53,639	809,325

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

Subtotal: ACADEMIC SUPPORT

APPROPRIATION ITEMS	2017-2018				2018-2019			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	358.50667	72,444,028		72,444,028	369.08554	76,971,644		76,971,644
ADMINISTRATIVE & PROFESSIONAL	29.46090	9,001,003		9,001,003	29.46090	9,349,344		9,349,344
CLASSIFIED PERSONNEL	389.96253	35,241,134		35,241,134	398.44704	37,260,359		37,260,359
WAGES		189,403		189,403		191,071		191,071
MAINTENANCE & OPERATIONS			14,035,685	14,035,685			14,575,738	14,575,738
TRAVEL			241,492	241,492			238,842	238,842
TOTAL	777.93010	116,875,568	14,277,177	131,152,745	796.99348	123,772,418	14,814,580	138,586,998

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

INSTRUCTION RESEARCH MEDICAL LIBRARY

Division: Rsch. Medical Library

APPROPRIATION ITEMS	2017-2018				2018-2019			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	1.00000	170,589		170,589	1.00000	177,191		177,191
CLASSIFIED PERSONNEL	12.83333	958,037		958,037	13.15417	1,019,783		1,019,783
MAINTENANCE & OPERATIONS			2,675,485	2,675,485			2,809,258	2,809,258
TRAVEL			1,200	1,200			1,200	1,200
TOTAL	13.83333	1,128,626	2,676,685	3,805,311	14.15417	1,196,974	2,810,458	4,007,432

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

Subtotal: INSTRUCTION RESEARCH MEDICAL LIBRARY

APPROPRIATION ITEMS	2017-2018				2018-2019			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	1.00000	170,589		170,589	1.00000	177,191		177,191
CLASSIFIED PERSONNEL	12.83333	958,037		958,037	13.15417	1,019,783		1,019,783
MAINTENANCE & OPERATIONS			2,675,485	2,675,485			2,809,258	2,809,258
TRAVEL			1,200	1,200			1,200	1,200
TOTAL	13.83333	1,128,626	2,676,685	3,805,311	14.15417	1,196,974	2,810,458	4,007,432

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

Summary: INSTRUCTION AND ACADEMIC SUPPORT

APPROPRIATION ITEMS	2017-2018				2018-2019			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	480.89061	111,941,776		111,941,776	493.13662	118,716,037		118,716,037
ADMINISTRATIVE & PROFESSIONAL	34.57827	10,292,849		10,292,849	34.01639	10,532,247		10,532,247
CLASSIFIED PERSONNEL	573.83411	48,553,163		48,553,163	586.14779	51,379,227		51,379,227
WAGES		295,511		295,511		292,721		292,721
MAINTENANCE & OPERATIONS			24,072,524	24,072,524			24,873,205	24,873,205
TRAVEL			678,927	678,927			664,961	664,961
TOTAL	1,089.30300	171,083,299	24,751,451	195,834,750	1,113.30079	180,920,232	25,538,166	206,458,398

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

RESEARCH

Division: Anesthesiology & Crit Care Rsch.

APPROPRIATION ITEMS	2017-2018				2018-2019			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	3.09460	824,507		824,507	3.09460	866,886		866,886
CLASSIFIED PERSONNEL	1.85600	121,636		121,636	1.85600	126,379		126,379
MAINTENANCE & OPERATIONS			56,100	56,100			58,905	58,905
TRAVEL			9,900	9,900			9,900	9,900
TOTAL	4.95060	946,143	66,000	1,012,143	4.95060	993,265	68,805	1,062,070

RESEARCH

Division: Cancer Medicine Rsch.

APPROPRIATION ITEMS	2017-2018				2018-2019			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	24.50797	9,241,084		9,241,084	24.50797	9,716,078		9,716,078
CLASSIFIED PERSONNEL	68.55667	4,773,070		4,773,070	68.98342	4,991,654		4,991,654
MAINTENANCE & OPERATIONS			1,539,383	1,539,383			1,616,353	1,616,353
TRAVEL			8,520	8,520			8,520	8,520
TOTAL	93.06463	14,014,154	1,547,903	15,562,057	93.49138	14,707,732	1,624,873	16,332,605

RESEARCH

Division: Cancer Network

APPROPRIATION ITEMS	2017-2018				2018-2019			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
CLASSIFIED PERSONNEL	25.35000	1,821,993		1,821,993	25.79375	1,926,776		1,926,776
MAINTENANCE & OPERATIONS			19,830	19,830			20,822	20,822
TRAVEL			12,000	12,000			12,000	12,000
TOTAL	25.35000	1,821,993	31,830	1,853,823	25.79375	1,926,776	32,822	1,959,598

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

RESEARCH

Division: Cancer Prev & Pop Science Rsch

APPROPRIATION ITEMS	2017-2018				2018-2019			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	15.12300	4,180,227		4,180,227	15.12300	4,395,090		4,395,090
CLASSIFIED PERSONNEL	42.54650	3,015,180		3,015,180	42.54650	3,132,770		3,132,770
MAINTENANCE & OPERATIONS			273,761	273,761			287,452	287,452
TRAVEL			700	700			700	700
TOTAL	57.66950	7,195,407	274,461	7,469,868	57.66950	7,527,860	288,152	7,816,012

RESEARCH

Division: Clinical Faculty Allocation - Research

APPROPRIATION ITEMS	2017-2018				2018-2019			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	153.89250	74,871,850		74,871,850	158.50928	79,071,137		79,071,137
ADMINISTRATIVE & PROFESSIONAL	.95500	504,106		504,106	.95500	523,615		523,615
CLASSIFIED PERSONNEL	6.51000	821,198		821,198	6.51000	853,223		853,223
WAGES		10,413		10,413		10,621		10,621
TOTAL	161.35750	76,207,565		76,207,565	165.97428	80,458,596		80,458,596

RESEARCH

Division: Diagnostic Imaging Rsch.

APPROPRIATION ITEMS	2017-2018				2018-2019			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	11.45260	2,856,044		2,856,044	11.45260	3,002,846		3,002,846
ADMINISTRATIVE & PROFESSIONAL	.00980	5,485		5,485	.00980	5,697		5,697
CLASSIFIED PERSONNEL	15.14650	911,156		911,156	15.14650	946,692		946,692
WAGES		14,457		14,457		14,747		14,747
MAINTENANCE & OPERATIONS			205,072	205,072			215,325	215,325
TOTAL	26.60890	3,787,142	205,072	3,992,214	26.60890	3,969,982	215,325	4,185,307

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

RESEARCH

Division: Institutional Department

APPROPRIATION ITEMS	2017-2018				2018-2019			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL		103,655		103,655		107,666		107,666
CLASSIFIED PERSONNEL		910,674		910,674		946,190		946,190
TOTAL	.00000	1,014,329		1,014,329	.00000	1,053,856		1,053,856

RESEARCH

Division: Internal Medicine Rsch.

APPROPRIATION ITEMS	2017-2018				2018-2019			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	6.11210	1,863,170		1,863,170	6.11210	1,958,934		1,958,934
CLASSIFIED PERSONNEL	11.79167	693,634		693,634	11.79167	720,682		720,682
MAINTENANCE & OPERATIONS			523,126	523,126			549,286	549,286
TRAVEL			1,507	1,507			1,507	1,507
TOTAL	17.90377	2,556,804	524,633	3,081,437	17.90377	2,679,616	550,793	3,230,409

RESEARCH

Division: Medical Staff Allocation - Debit

APPROPRIATION ITEMS	2017-2018				2018-2019			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	3.20927	1,035,748		1,035,748	7.48912	2,417,012		2,417,012
ADMINISTRATIVE & PROFESSIONAL	1.64568	448,158		448,158	3.84035	1,045,818		1,045,818
CLASSIFIED PERSONNEL	48.25836	3,485,674		3,485,674	112.61531	8,134,138		8,134,138
WAGES		9,954		9,954		23,229		23,229
MAINTENANCE & OPERATIONS			2,081,722	2,081,722			4,842,969	4,842,969
TRAVEL			11,437	11,437			26,689	26,689
TOTAL	53.11332	4,979,534	2,093,159	7,072,693	123.94479	11,620,197	4,869,658	16,489,855

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

RESEARCH

Division: Moon Shots

APPROPRIATION ITEMS	2017-2018				2018-2019			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
MAINTENANCE & OPERATIONS			43,000	43,000			45,151	45,151
TRAVEL			5,000	5,000			5,000	5,000
TOTAL	.00000		48,000	48,000	.00000		50,151	50,151

RESEARCH

Division: Pathology/Lab Medicine Rsch.

APPROPRIATION ITEMS	2017-2018				2018-2019			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	6.53250	1,954,328		1,954,328	6.53250	2,054,778		2,054,778
CLASSIFIED PERSONNEL	17.35770	1,102,102		1,102,102	17.35770	1,145,085		1,145,085
WAGES		4,891		4,891		4,989		4,989
MAINTENANCE & OPERATIONS			451,000	451,000			473,550	473,550
TOTAL	23.89020	3,061,321	451,000	3,512,321	23.89020	3,204,852	473,550	3,678,402

RESEARCH

Division: Pediatrics Rsch.

APPROPRIATION ITEMS	2017-2018				2018-2019			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	4.54290	1,142,614		1,142,614	4.54290	1,201,345		1,201,345
CLASSIFIED PERSONNEL	8.00000	513,921		513,921	8.00000	533,964		533,964
MAINTENANCE & OPERATIONS			66,000	66,000			69,300	69,300
TOTAL	12.54290	1,656,535	66,000	1,722,535	12.54290	1,735,309	69,300	1,804,609

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

RESEARCH

Division: Pharmacy Division

APPROPRIATION ITEMS	2017-2018				2018-2019			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
CLASSIFIED PERSONNEL	19.24765	1,692,237		1,692,237	19.68884	1,791,766		1,791,766
WAGES		46,479		46,479		47,407		47,407
MAINTENANCE & OPERATIONS			40,749	40,749			42,786	42,786
TRAVEL			2,968	2,968			2,968	2,968
TOTAL	19.24765	1,738,716	43,717	1,782,433	19.68884	1,839,173	45,754	1,884,927

RESEARCH

Division: Radiation Oncology Rsch.

APPROPRIATION ITEMS	2017-2018				2018-2019			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	3.12140	1,186,296		1,186,296	3.12140	1,247,273		1,247,273
ADMINISTRATIVE & PROFESSIONAL	.19840	62,598		62,598	.19840	65,021		65,021
CLASSIFIED PERSONNEL	18.01353	1,211,240		1,211,240	18.01353	1,258,476		1,258,476
MAINTENANCE & OPERATIONS			269,050	269,050			282,504	282,504
TRAVEL			11,550	11,550			11,550	11,550
TOTAL	21.33333	2,460,134	280,600	2,740,734	21.33333	2,570,770	294,054	2,864,824

RESEARCH

Division: Surgery Rsch.

APPROPRIATION ITEMS	2017-2018				2018-2019			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	3.24090	1,203,977		1,203,977	3.24090	1,265,860		1,265,860
CLASSIFIED PERSONNEL	7.76850	589,618		589,618	7.76850	612,613		612,613
MAINTENANCE & OPERATIONS			346,944	346,944			364,295	364,295
TRAVEL			4,154	4,154			4,154	4,154
TOTAL	11.00940	1,793,595	351,098	2,144,693	11.00940	1,878,473	368,449	2,246,922

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

RESEARCH

Division: VP Science

APPROPRIATION ITEMS	2017-2018				2018-2019			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	73.15270	21,067,207		21,067,207	73.49616	22,176,162		22,176,162
ADMINISTRATIVE & PROFESSIONAL	3.68920	751,676		751,676	3.68920	780,766		780,766
CLASSIFIED PERSONNEL	192.21703	14,037,190		14,037,190	195.87365	14,862,544		14,862,544
MAINTENANCE & OPERATIONS			1,342,126	1,342,126			1,409,235	1,409,235
TRAVEL			61,420	61,420			61,420	61,420
TOTAL	269.05893	35,856,073	1,403,546	37,259,619	273.05901	37,819,472	1,470,655	39,290,127

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

Subtotal: RESEARCH

APPROPRIATION ITEMS	2017-2018				2018-2019			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	307.98244	121,427,052		121,427,052	317.22252	129,373,401		129,373,401
ADMINISTRATIVE & PROFESSIONAL	6.49808	1,875,678		1,875,678	8.69275	2,528,583		2,528,583
CLASSIFIED PERSONNEL	482.62011	35,700,521		35,700,521	551.94536	41,982,952		41,982,952
WAGES		86,194		86,194		100,993		100,993
MAINTENANCE & OPERATIONS			7,257,863	7,257,863			10,277,933	10,277,933
TRAVEL			129,156	129,156			144,408	144,408
TOTAL	797.10063	159,089,445	7,387,019	166,476,464	877.86064	173,985,929	10,422,341	184,408,270

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

SPECIAL ITEMS - RESEARCH

Division: Breast Cancer Research Program

APPROPRIATION ITEMS	2017-2018				2018-2019			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	1.82960	564,250		564,250	1.82960	593,252		593,252
CLASSIFIED PERSONNEL	8.32180	609,654		609,654	8.32180	633,431		633,431
MAINTENANCE & OPERATIONS			739,401	739,401			776,371	776,371
TOTAL	10.15140	1,173,904	739,401	1,913,305	10.15140	1,226,683	776,371	2,003,054

SPECIAL ITEMS - RESEARCH

Division: Research Support - Cord Blood Bank Prog.

APPROPRIATION ITEMS	2017-2018				2018-2019			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
CLASSIFIED PERSONNEL	3.10844	200,526		200,526	3.10844	208,347		208,347
WAGES		1,085		1,085		1,106		1,106
MAINTENANCE & OPERATIONS			3,381,466	3,381,466			3,550,541	3,550,541
TOTAL	3.10844	201,611	3,381,466	3,583,077	3.10844	209,453	3,550,541	3,759,994

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

Subtotal: SPECIAL ITEMS - RESEARCH

APPROPRIATION ITEMS	2017-2018				2018-2019			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	1.82960	564,250		564,250	1.82960	593,252		593,252
CLASSIFIED PERSONNEL	11.43024	810,180		810,180	11.43024	841,778		841,778
WAGES		1,085		1,085		1,106		1,106
MAINTENANCE & OPERATIONS			4,120,867	4,120,867			4,326,912	4,326,912
TOTAL	13.25984	1,375,515	4,120,867	5,496,382	13.25984	1,436,136	4,326,912	5,763,048

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

Summary: RESEARCH SUMMARY

APPROPRIATION ITEMS	2017-2018				2018-2019			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	309.81204	121,991,302		121,991,302	319.05212	129,966,653		129,966,653
ADMINISTRATIVE & PROFESSIONAL	6.49808	1,875,678		1,875,678	8.69275	2,528,583		2,528,583
CLASSIFIED PERSONNEL	494.05036	36,510,701		36,510,701	563.37561	42,824,730		42,824,730
WAGES		87,279		87,279		102,099		102,099
MAINTENANCE & OPERATIONS			11,378,730	11,378,730			14,604,845	14,604,845
TRAVEL			129,156	129,156			144,408	144,408
TOTAL	810.36048	180,464,960	11,507,886	171,972,846	891.12048	175,422,065	14,749,253	190,171,318

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

PUBLIC SERVICE

Division: Patient Access Svcs.

APPROPRIATION ITEMS	2017-2018				2018-2019			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
CLASSIFIED PERSONNEL	9.00000	464,165		464,165	9.00000	482,267		482,267
TOTAL	9.00000	464,165		464,165	9.00000	482,267		482,267

PUBLIC SERVICE

Division: Strategic Communications

APPROPRIATION ITEMS	2017-2018				2018-2019			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
CLASSIFIED PERSONNEL	12.29247	917,736		917,736	12.59978	976,884		976,884
MAINTENANCE & OPERATIONS			161,317	161,317			127,814	127,814
TRAVEL			7,181	7,181			5,418	5,418
TOTAL	12.29247	917,736	168,498	1,086,234	12.59978	976,884	133,232	1,110,116

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Subtotal: PUBLIC SERVICE

APPROPRIATION ITEMS	2017-2018				2018-2019			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
CLASSIFIED PERSONNEL	21.29247	1,381,901		1,381,901	21.59978	1,459,151		1,459,151
MAINTENANCE & OPERATIONS			161,317	161,317			127,814	127,814
TRAVEL			7,181	7,181			5,418	5,418
TOTAL	21.29247	1,381,901	168,498	1,550,399	21.59978	1,459,151	133,232	1,592,383

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

HOSPITAL/CLINICS

Division: Ambulatory Operations

APPROPRIATION ITEMS	2017-2018				2018-2019			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	9.00000	1,416,424		1,416,424	9.00000	1,471,239		1,471,239
CLASSIFIED PERSONNEL	417.63973	25,880,841		25,880,841	427.64573	27,650,648		27,650,648
WAGES		512,181		512,181		597,286		597,286
MAINTENANCE & OPERATIONS			3,571,823	3,571,823			4,287,851	4,287,851
TRAVEL			18,053	18,053			20,641	20,641
TOTAL	426.63973	27,809,446	3,589,876	31,399,322	436.64573	29,719,173	4,308,492	34,027,665

HOSPITAL/CLINICS

Division: Anesthesiology & CC Division

APPROPRIATION ITEMS	2017-2018				2018-2019			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	2.00000	425,412		425,412	2.00000	441,875		441,875
CLASSIFIED PERSONNEL	225.83887	22,706,153		22,706,153	231.48484	24,020,789		24,020,789
WAGES		2,284,971		2,284,971		2,664,652		2,664,652
MAINTENANCE & OPERATIONS			7,257,029	7,257,029			8,711,802	8,711,802
TRAVEL			64,075	64,075			73,255	73,255
TOTAL	227.83887	25,416,536	7,321,104	32,737,640	233.48484	27,127,316	8,785,057	35,912,373

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

HOSPITAL/CLINICS

Division: Cancer Medicine Division

APPROPRIATION ITEMS	2017-2018				2018-2019			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	5.30000	890,731		890,731	5.30000	925,201		925,201
CLASSIFIED PERSONNEL	526.91036	35,320,384		35,320,384	539.34091	37,642,603		37,642,603
WAGES		1,784,057		1,784,057		2,080,505		2,080,505
MAINTENANCE & OPERATIONS			16,790,501	16,790,501			20,156,396	20,156,396
TRAVEL			10,438	10,438			11,931	11,931
TOTAL	532.21036	37,995,172	16,800,939	54,796,111	544.64091	40,648,309	20,168,327	60,816,636

HOSPITAL/CLINICS

Division: Cancer Network

APPROPRIATION ITEMS	2017-2018				2018-2019			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	5.63480	2,981,215		2,981,215	5.63480	3,134,450		3,134,450
ADMINISTRATIVE & PROFESSIONAL	2.89880	852,442		852,442	2.89880	885,432		885,432
CLASSIFIED PERSONNEL	9.10000	852,104		852,104	9.10000	885,336		885,336
MAINTENANCE & OPERATIONS			78,865	78,865			94,672	94,672
TRAVEL			5,853	5,853			6,691	6,691
TOTAL	17.63360	4,685,761	84,718	4,770,479	17.63360	4,905,218	101,363	5,006,581

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

HOSPITAL/CLINICS

Division: CanPrev & POP Science Division

APPROPRIATION ITEMS	2017-2018				2018-2019			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	.19200	36,954		36,954	.19200	38,384		38,384
CLASSIFIED PERSONNEL	49.32563	2,614,411		2,614,411	50.51265	2,806,586		2,806,586
WAGES		22,340		22,340		26,052		26,052
MAINTENANCE & OPERATIONS			137,239	137,239			164,751	164,751
TOTAL	49.51763	2,673,705	137,239	2,810,944	50.70465	2,871,022	164,751	3,035,773

HOSPITAL/CLINICS

Division: Clinical Operations

APPROPRIATION ITEMS	2017-2018				2018-2019			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	3.50000	1,012,272		1,012,272	3.50000	1,051,447		1,051,447
CLASSIFIED PERSONNEL	16.00000	1,377,319		1,377,319	16.40000	1,461,434		1,461,434
MAINTENANCE & OPERATIONS			209,227	209,227			251,170	251,170
TRAVEL			12,193	12,193			13,940	13,940
TOTAL	19.50000	2,389,591	221,420	2,611,011	19.90000	2,512,881	265,110	2,777,991

HOSPITAL/CLINICS

Division: CME/Conference Mgmt.

APPROPRIATION ITEMS	2017-2018				2018-2019			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	1.00000	158,772		158,772	1.00000	164,916		164,916
CLASSIFIED PERSONNEL	13.71363	946,040		946,040	14.05647	1,008,992		1,008,992
TOTAL	14.71363	1,104,812		1,104,812	15.05647	1,173,908		1,173,908

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

HOSPITAL/CLINICS

Division: Diagnostic Imaging Division

APPROPRIATION ITEMS	2017-2018				2018-2019			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	2.50000	498,081		498,081	2.50000	517,357		517,357
CLASSIFIED PERSONNEL	642.28857	44,680,832		44,680,832	657.88669	47,608,843		47,608,843
WAGES		2,486,137		2,486,137		2,899,247		2,899,247
MAINTENANCE & OPERATIONS			46,864,782	46,864,782			56,259,483	56,259,483
TRAVEL			98,682	98,682			112,822	112,822
TOTAL	644.78857	47,665,050	46,963,464	94,628,514	660.38669	51,025,447	56,372,305	107,397,752

HOSPITAL/CLINICS

Division: Division of Nursing

APPROPRIATION ITEMS	2017-2018				2018-2019			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	1.95620	451,897		451,897	1.95620	475,125		475,125
ADMINISTRATIVE & PROFESSIONAL	8.00000	1,551,865		1,551,865	8.00000	1,611,922		1,611,922
CLASSIFIED PERSONNEL	2,091.38217	158,807,909		158,807,909	2,143.16785	168,937,123		168,937,123
WAGES		4,376,969		4,376,969		5,104,260		5,104,260
MAINTENANCE & OPERATIONS			12,516,525	12,516,525			15,025,650	15,025,650
TRAVEL			186,797	186,797			213,573	213,573
TOTAL	2,101.33837	165,188,640	12,703,322	177,891,962	2,153.12405	176,128,430	15,239,223	191,367,653

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

HOSPITAL/CLINICS

Division: Facilities Mgmt. Division

APPROPRIATION ITEMS	2017-2018				2018-2019			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	1.00000	152,914		152,914	1.00000	158,832		158,832
CLASSIFIED PERSONNEL	178.72610	8,189,957		8,189,957	182.67251	8,809,291		8,809,291
WAGES		17,678		17,678		20,616		20,616
MAINTENANCE & OPERATIONS			2,281,925	2,281,925			2,739,367	2,739,367
TRAVEL			46,318	46,318			52,955	52,955
TOTAL	179.72610	8,360,549	2,328,243	10,688,792	183.67251	8,988,739	2,792,322	11,781,061

HOSPITAL/CLINICS

Division: Food and Nutrition Services

APPROPRIATION ITEMS	2017-2018				2018-2019			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	1.00000	202,000		202,000	1.00000	209,817		209,817
CLASSIFIED PERSONNEL	35.50000	2,469,302		2,469,302	36.38750	2,633,055		2,633,055
MAINTENANCE & OPERATIONS			16,008,782	16,008,782			19,217,967	19,217,967
TRAVEL			2,926	2,926			3,346	3,346
TOTAL	36.50000	2,671,302	16,011,708	18,683,010	37.38750	2,842,872	19,221,313	22,064,185

HOSPITAL/CLINICS

Division: Global Bus. Development

APPROPRIATION ITEMS	2017-2018				2018-2019			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	5.00000	1,491,647		1,491,647	5.00000	1,549,374		1,549,374
CLASSIFIED PERSONNEL	21.75000	1,748,212		1,748,212	22.29375	1,857,717		1,857,717
MAINTENANCE & OPERATIONS			303,513	303,513			364,357	364,357
TOTAL	26.75000	3,239,859	303,513	3,543,372	27.29375	3,407,091	364,357	3,771,448

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

HOSPITAL/CLINICS

Division: Health Policy Office

APPROPRIATION ITEMS	2017-2018				2018-2019			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	.84050	518,884		518,884	.84050	538,964		538,964
CLASSIFIED PERSONNEL	10.01010	819,273		819,273	10.26035	870,244		870,244
WAGES		4,447		4,447		5,186		5,186
MAINTENANCE & OPERATIONS			20,285	20,285			24,350	24,350
TRAVEL			7,811	7,811			8,931	8,931
TOTAL	10.85060	1,342,604	28,096	1,370,700	11.10085	1,414,394	33,281	1,447,675

HOSPITAL/CLINICS

Division: HIM Department

APPROPRIATION ITEMS	2017-2018				2018-2019			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	1.00000	166,448		166,448	1.00000	172,890		172,890
CLASSIFIED PERSONNEL	49.00650	2,721,710		2,721,710	50.11140	2,911,827		2,911,827
WAGES		975		975		1,138		1,138
MAINTENANCE & OPERATIONS			579,246	579,246			695,363	695,363
TRAVEL			3,967	3,967			4,535	4,535
TOTAL	50.00650	2,889,133	583,213	3,472,346	51.11140	3,085,855	699,898	3,785,753

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

HOSPITAL/CLINICS

Division: Houston Area Locations

APPROPRIATION ITEMS	2017-2018				2018-2019			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	3.00000	608,525		608,525	3.00000	632,075		632,075
CLASSIFIED PERSONNEL	413.20523	29,519,147		29,519,147	419.33916	31,136,578		31,136,578
WAGES		151,903		151,903		177,146		177,146
MAINTENANCE & OPERATIONS			129,643,107	129,643,107			155,631,891	155,631,891
UTILITIES			306,151	306,151			350,024	350,024
TRAVEL			213,517	213,517			244,115	244,115
TOTAL	416.20523	30,279,575	130,162,775	160,442,350	422.33916	31,945,799	156,226,030	188,171,829

HOSPITAL/CLINICS

Division: Information Services Division

APPROPRIATION ITEMS	2017-2018				2018-2019			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	5.00000	1,096,961		1,096,961	5.00000	1,139,413		1,139,413
CLASSIFIED PERSONNEL	192.13768	22,306,171		22,306,171	196.94113	23,541,174		23,541,174
WAGES		10,441		10,441		12,174		12,174
MAINTENANCE & OPERATIONS			3,724,714	3,724,714			4,471,379	4,471,379
TRAVEL			296,670	296,670			339,183	339,183
TOTAL	197.13768	23,413,573	4,021,384	27,434,957	201.94113	24,692,761	4,810,562	29,503,323

HOSPITAL/CLINICS

Division: Information Tech Project

APPROPRIATION ITEMS	2017-2018				2018-2019			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
CLASSIFIED PERSONNEL	60.65000	6,250,501		6,250,501	62.16625	6,609,506		6,609,506
TOTAL	60.65000	6,250,501		6,250,501	62.16625	6,609,506		6,609,506

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

HOSPITAL/CLINICS

Division: Institutional - ACM

APPROPRIATION ITEMS	2017-2018				2018-2019			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	68.06117	18,370,494		18,370,494	72.03683	19,443,569		19,443,569
CLASSIFIED PERSONNEL	769.27344	73,026,418		73,026,418	814.20896	77,292,105		77,292,105
WAGES		137,233		137,233		145,249		145,249
MAINTENANCE & OPERATIONS			78,518,682	78,518,682			82,871,537	82,871,537
TRAVEL			446,286	446,286			472,355	472,355
TOTAL	837.33462	91,534,145	78,964,968	170,499,113	886.24579	96,880,923	83,343,892	180,224,815

HOSPITAL/CLINICS

Division: Institutional PTC

APPROPRIATION ITEMS	2017-2018				2018-2019			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	22140	120,800		120,800	22140	127,009		127,009
CLASSIFIED PERSONNEL	88.30388	6,851,582		6,851,582	87.84634	7,236,022		7,236,022
WAGES		61,229		61,229		71,403		71,403
MAINTENANCE & OPERATIONS			1,216,793	1,216,793			1,460,719	1,460,719
TOTAL	88.52528	7,033,611	1,216,793	8,250,404	88.06774	7,434,434	1,460,719	8,895,153

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

HOSPITAL/CLINICS

Division: Institutional Department

APPROPRIATION ITEMS	2017-2018				2018-2019			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	1.00000	10,360,224		10,360,224	1.00000	10,892,738		10,892,738
ADMINISTRATIVE & PROFESSIONAL	1.00000	2,309,743		2,309,743	1.00000	2,399,130		2,399,130
CLASSIFIED PERSONNEL	1.00000	15,418,670		15,418,670	1.00000	16,019,999		16,019,999
WAGES		93,980		93,980		109,597		109,597
MAINTENANCE & OPERATIONS			2,088,793	2,088,793			2,515,724	2,515,724
TOTAL	3.00000	28,182,617	2,088,793	30,271,410	3.00000	29,421,464	2,515,724	31,937,188

HOSPITAL/CLINICS

Division: Institutional IT Programs

APPROPRIATION ITEMS	2017-2018				2018-2019			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
MAINTENANCE & OPERATIONS			31,373,769	31,373,769			37,663,085	37,663,085
TOTAL	.00000		31,373,769	31,373,769	.00000		37,663,085	37,663,085

HOSPITAL/CLINICS

Division: Internal Medicine Division

APPROPRIATION ITEMS	2017-2018				2018-2019			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	.54020	167,272		167,272	.54020	175,870		175,870
ADMINISTRATIVE & PROFESSIONAL	1.99990	314,919		314,919	1.99990	327,106		327,106
CLASSIFIED PERSONNEL	208.34333	13,748,490		13,748,490	213.04251	14,641,819		14,641,819
WAGES		545,334		545,334		635,951		635,951
MAINTENANCE & OPERATIONS			9,147,388	9,147,388			10,981,105	10,981,105
TRAVEL			6,828	6,828			7,807	7,807
TOTAL	210.88343	14,776,015	9,154,216	23,930,231	215.58261	15,780,746	10,988,912	26,769,658

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

HOSPITAL/CLINICS

Division: Language Assistance

APPROPRIATION ITEMS	2017-2018				2018-2019			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
CLASSIFIED PERSONNEL	24.84410	1,274,128		1,274,128	25.46520	1,371,023		1,371,023
WAGES		2,924		2,924		3,410		3,410
MAINTENANCE & OPERATIONS			870,235	870,235			1,044,687	1,044,687
TRAVEL			1,148	1,148			1,312	1,312
TOTAL	24.84410	1,277,052	871,383	2,148,435	25.46520	1,374,433	1,045,999	2,420,432

HOSPITAL/CLINICS

Division: Medical Affairs Division

APPROPRIATION ITEMS	2017-2018				2018-2019			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	1.00000	138,370		138,370	1.00000	143,725		143,725
CLASSIFIED PERSONNEL	47.59210	2,102,998		2,102,998	48.55690	2,258,340		2,258,340
WAGES		9,755		9,755		11,375		11,375
MAINTENANCE & OPERATIONS			357,009	357,009			428,576	428,576
TOTAL	48.59210	2,251,123	357,009	2,608,132	49.55690	2,413,440	428,576	2,842,016

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HOSPITAL/CLINICS

Division: **Medical Staff Allocation - Debit**

APPROPRIATION ITEMS	2017-2018				2018-2019			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	49.43205	15,953,519		15,953,519	48.32761	15,597,077		15,597,077
ADMINISTRATIVE & PROFESSIONAL	25.34831	6,902,933		6,902,933	24.78196	6,748,704		6,748,704
CLASSIFIED PERSONNEL	743.31872	53,689,480		53,689,480	726.71108	52,489,920		52,489,920
WAGES		153,325		153,325		149,899		149,899
MAINTENANCE & OPERATIONS			32,064,575	32,064,575			31,251,881	31,251,881
TRAVEL			176,160	176,160			172,224	172,224
TOTAL	818.09908	76,699,257	32,240,735	108,939,992	799.82065	74,985,600	31,424,105	106,409,705

HOSPITAL/CLINICS

Division: **Pathology/Lab Med Division**

APPROPRIATION ITEMS	2017-2018				2018-2019			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	2.10000	394,879		394,879	2.10000	410,162		410,162
CLASSIFIED PERSONNEL	717.28407	37,899,937		37,899,937	734.41644	40,680,095		40,680,095
WAGES		1,853,218		1,853,218		2,161,159		2,161,159
MAINTENANCE & OPERATIONS			73,148,987	73,148,987			87,812,723	87,812,723
TRAVEL			66,064	66,064			75,532	75,532
TOTAL	719.38407	40,148,034	73,215,051	113,363,085	736.51644	43,251,416	87,888,255	131,139,671

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HOSPITAL/CLINICS

Division: Patient Access Svcs.

APPROPRIATION ITEMS	2017-2018				2018-2019			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	1.00000	176,851		176,851	1.00000	183,695		183,695
CLASSIFIED PERSONNEL	219.43390	11,665,589		11,665,589	224.84475	12,531,770		12,531,770
MAINTENANCE & OPERATIONS			2,768,317	2,768,317			3,323,267	3,323,267
TRAVEL			82,914	82,914			94,796	94,796
TOTAL	220.43390	11,842,440	2,851,231	14,693,671	225.84475	12,715,465	3,418,063	16,133,528

HOSPITAL/CLINICS

Division: Pediatrics Division

APPROPRIATION ITEMS	2017-2018				2018-2019			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	.91667	157,533		157,533	.91667	163,630		163,630
CLASSIFIED PERSONNEL	37.44203	2,653,696		2,653,696	38.22808	2,816,931		2,816,931
WAGES		4,963		4,963		5,788		5,788
MAINTENANCE & OPERATIONS			122,088	122,088			146,563	146,563
TOTAL	38.35870	2,816,192	122,088	2,938,280	39.14475	2,986,349	146,563	3,132,912

HOSPITAL/CLINICS

Division: Perioperative Services Div.

APPROPRIATION ITEMS	2017-2018				2018-2019			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	2.75000	560,607		560,607	2.75000	582,303		582,303
CLASSIFIED PERSONNEL	612.10090	43,826,531		43,826,531	626.97741	46,666,384		46,666,384
WAGES		1,168,914		1,168,914		1,363,146		1,363,146
MAINTENANCE & OPERATIONS			47,043,115	47,043,115			56,473,571	56,473,571
TRAVEL			14,137	14,137			16,164	16,164
TOTAL	614.85090	45,556,052	47,057,252	92,613,304	629.72741	48,611,833	56,489,735	105,101,568

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HOSPITAL/CLINICS

Division: Pharmacy Division

APPROPRIATION ITEMS	2017-2018				2018-2019			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	11.00000	585,000		585,000	11.00000	615,069		615,069
ADMINISTRATIVE & PROFESSIONAL	3.00000	616,100		616,100	3.00000	639,943		639,943
CLASSIFIED PERSONNEL	444.72485	43,424,278		43,424,278	455.25905	45,918,429		45,918,429
WAGES		945,467		945,467		1,102,569		1,102,569
MAINTENANCE & OPERATIONS			512,410,605	512,410,605			615,130,516	615,130,516
TRAVEL			60,923	60,923			69,652	69,652
TOTAL	458.72485	45,570,845	512,471,528	558,042,373	469.25905	48,276,010	615,200,168	663,476,178

HOSPITAL/CLINICS

Division: Pt. Resources

APPROPRIATION ITEMS	2017-2018				2018-2019			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	1.00000	177,457		177,457	1.00000	184,325		184,325
CLASSIFIED PERSONNEL	142.94030	4,392,986		4,392,986	146.45131	4,831,148		4,831,148
WAGES		83,074		83,074		96,878		96,878
MAINTENANCE & OPERATIONS			187,840	187,840			225,495	225,495
TRAVEL			1,814	1,814			2,074	2,074
TOTAL	143.94030	4,653,517	189,654	4,843,171	147.45131	5,112,351	227,569	5,339,920

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HOSPITAL/CLINICS

Division: Radiation Oncology Division

APPROPRIATION ITEMS	2017-2018				2018-2019			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	2.00000	336,229		336,229	2.00000	349,241		349,241
CLASSIFIED PERSONNEL	248.09797	20,295,693		20,295,693	254.09322	21,542,864		21,542,864
WAGES		216,403		216,403		252,361		252,361
MAINTENANCE & OPERATIONS			7,209,368	7,209,368			8,654,587	8,654,587
TRAVEL			84,865	84,865			97,026	97,026
TOTAL	250.09797	20,848,325	7,294,233	28,142,558	256.09322	22,144,466	8,751,613	30,896,079

HOSPITAL/CLINICS

Division: Rehabilitation Svcs.

APPROPRIATION ITEMS	2017-2018				2018-2019			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	1.00000	188,264		188,264	1.00000	195,550		195,550
CLASSIFIED PERSONNEL	103.25000	8,137,400		8,137,400	105.83125	8,850,933		8,850,933
WAGES		94,333		94,333		110,007		110,007
MAINTENANCE & OPERATIONS			191,019	191,019			229,311	229,311
TRAVEL			17,558	17,558			20,074	20,074
TOTAL	104.25000	8,419,997	208,577	8,628,574	106.83125	8,956,490	249,385	9,205,875

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HOSPITAL/CLINICS

Division: Social Work

APPROPRIATION ITEMS	2017-2018				2018-2019			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	1.00000	157,358		157,358	1.00000	163,448		163,448
CLASSIFIED PERSONNEL	71.94400	4,588,419		4,588,419	73.74260	4,904,061		4,904,061
MAINTENANCE & OPERATIONS			84,902	84,902			101,921	101,921
TRAVEL			9,755	9,755			11,152	11,152
TOTAL	72.94400	4,745,777	94,657	4,840,434	74.74260	5,067,509	113,073	5,180,582

HOSPITAL/CLINICS

Division: Spiritual Care and Education

APPROPRIATION ITEMS	2017-2018				2018-2019			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	1.00000	156,045		156,045	1.00000	162,084		162,084
CLASSIFIED PERSONNEL	9.07020	615,418		615,418	9.07020	639,419		639,419
MAINTENANCE & OPERATIONS			45,951	45,951			55,163	55,163
TRAVEL			5,155	5,155			5,894	5,894
TOTAL	10.07020	771,463	51,106	822,569	10.07020	801,503	61,057	862,560

HOSPITAL/CLINICS

Division: Supply Chain Mgmt.

APPROPRIATION ITEMS	2017-2018				2018-2019			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
CLASSIFIED PERSONNEL	130.50910	5,264,262		5,264,262	133.77183	5,717,535		5,717,535
WAGES		192,757		192,757		224,787		224,787
MAINTENANCE & OPERATIONS			15,310,348	15,310,348			18,379,527	18,379,527
TOTAL	130.50910	5,457,019	15,310,348	20,767,367	133.77183	5,942,322	18,379,527	24,321,849

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HOSPITAL/CLINICS

Division: SVP and CCO Div

APPROPRIATION ITEMS	2017-2018				2018-2019			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	.34620	146,522		146,522	.34620	154,054		154,054
CLASSIFIED PERSONNEL	45.49613	3,166,601		3,166,601	46.46495	3,363,727		3,363,727
WAGES		13,169		13,169		15,357		15,357
MAINTENANCE & OPERATIONS			494,699	494,699			593,868	593,868
TRAVEL			37,976	37,976			43,418	43,418
TOTAL	45.84233	3,326,292	532,675	3,858,967	46.81115	3,533,138	637,286	4,170,424

HOSPITAL/CLINICS

Division: Treasury Svcs. & Operations

APPROPRIATION ITEMS	2017-2018				2018-2019			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	5.00000	1,073,529		1,073,529	5.00000	1,115,074		1,115,074
CLASSIFIED PERSONNEL	431.19058	25,402,030		25,402,030	441.64109	27,186,946		27,186,946
WAGES		1,259,414		1,259,414		1,468,687		1,468,687
MAINTENANCE & OPERATIONS			5,136,653	5,136,653			6,166,368	6,166,368
TRAVEL			17,763	17,763			20,309	20,309
TOTAL	436.19058	27,734,973	5,154,416	32,889,389	446.64109	29,770,707	6,186,677	35,957,384

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

HOSPITAL/CLINICS

Division: **Volunteer Svcs & Merchandising**

APPROPRIATION ITEMS	2017-2018				2018-2019			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	1.00000	197,657		197,657	1.00000	205,306		205,306
CLASSIFIED PERSONNEL	21.15000	1,634,859		1,634,859	21.67875	1,738,803		1,738,803
MAINTENANCE & OPERATIONS			26,709	26,709			32,064	32,064
TRAVEL			11,705	11,705			13,383	13,383
TOTAL	22.15000	1,832,516	38,414	1,870,930	22.67875	1,944,109	45,447	1,989,556

HOSPITAL/CLINICS

Division: **VP Acute Care Svcs.**

APPROPRIATION ITEMS	2017-2018				2018-2019			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	.48160	211,439		211,439	.48160	222,307		222,307
CLASSIFIED PERSONNEL	5.00000	472,909		472,909	5.00000	491,353		491,353
MAINTENANCE & OPERATIONS			10,742	10,742			12,893	12,893
TOTAL	5.48160	684,348	10,742	695,090	5.48160	713,660	12,893	726,553

HOSPITAL/CLINICS

Division: **VP Clinical Support Svc Office**

APPROPRIATION ITEMS	2017-2018				2018-2019			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	1.00000	156,853		156,853	1.00000	162,923		162,923
CLASSIFIED PERSONNEL	3.00000	319,150		319,150	3.00000	331,597		331,597
MAINTENANCE & OPERATIONS			8,918	8,918			10,706	10,706
TRAVEL			3,902	3,902			4,461	4,461
TOTAL	4.00000	476,003	12,820	488,823	4.00000	494,520	15,187	509,687

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HOSPITAL/CLINICS

Division: VP Process Improvement

APPROPRIATION ITEMS	2017-2018				2018-2019			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	2.00000	373,195		373,195	2.00000	387,638		387,638
CLASSIFIED PERSONNEL	26.67500	2,249,770		2,249,770	27.34188	2,388,194		2,388,194
MAINTENANCE & OPERATIONS			402,081	402,081			482,681	482,681
TRAVEL			17,822	17,822			20,375	20,375
TOTAL	28.67500	2,622,965	419,903	3,042,868	29.34188	2,775,832	503,056	3,278,888

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Subtotal: HOSPITAL/CLINICS

APPROPRIATION ITEMS	2017-2018				2018-2019			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	70.61245	30,977,888		30,977,888	69.50801	31,393,699		31,393,699
ADMINISTRATIVE & PROFESSIONAL	173.40735	43,839,348		43,839,348	176.81665	45,476,694		45,476,694
CLASSIFIED PERSONNEL	10,103.16919	749,331,560		749,331,560	10,334.41098	792,101,163		792,101,163
WAGES		18,487,591		18,487,591		21,515,885		21,515,885
MAINTENANCE & OPERATIONS			1,060,227,149	1,060,227,149			1,254,144,987	1,254,144,987
UTILITIES			306,151	306,151			350,024	350,024
TRAVEL			2,030,075	2,030,075			2,253,926	2,253,926
TOTAL	10,347.18899	842,636,387	1,062,563,375	1,905,199,762	10,580.73564	890,487,441	1,256,748,937	2,147,236,378

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

INSTITUTIONAL SUPPORT

Division: Deputy President & COO

APPROPRIATION ITEMS	2017-2018				2018-2019			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	3.72000	2,149,271		2,149,271	3.72000	2,232,448		2,232,448
CLASSIFIED PERSONNEL	2.83333	277,968		277,968	2.83333	288,809		288,809
MAINTENANCE & OPERATIONS			26,734	26,734			28,072	28,072
TOTAL	6.55333	2,427,239	26,734	2,453,973	6.55333	2,521,257	28,072	2,549,329

INSTITUTIONAL SUPPORT

Division: Development Office

APPROPRIATION ITEMS	2017-2018				2018-2019			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	10.00000	2,587,620		2,587,620	10.00000	2,687,761		2,687,761
CLASSIFIED PERSONNEL	125.47734	9,678,233		9,678,233	128.61428	10,294,092		10,294,092
WAGES		32,123		32,123		32,765		32,765
MAINTENANCE & OPERATIONS			1,697,242	1,697,242			1,782,104	1,782,104
TRAVEL			200,000	200,000			200,000	200,000
TOTAL	135.47734	12,297,976	1,897,242	14,195,218	138.61428	13,014,618	1,982,104	14,996,722

INSTITUTIONAL SUPPORT

Division: Facilities Mgmt. Division

APPROPRIATION ITEMS	2017-2018				2018-2019			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
CLASSIFIED PERSONNEL	1.56000	118,503		118,503	1.56000	123,124		123,124
MAINTENANCE & OPERATIONS			46,090	46,090			48,395	48,395
TOTAL	1.56000	118,503	46,090	164,593	1.56000	123,124	48,395	171,519

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

INSTITUTIONAL SUPPORT

Division: Fin. Planning & Analysis

APPROPRIATION ITEMS	2017-2018				2018-2019			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	7.00000	1,372,085		1,372,085	7.00000	1,425,185		1,425,185
CLASSIFIED PERSONNEL	17.41667	1,692,248		1,692,248	17.85208	1,791,338		1,791,338
MAINTENANCE & OPERATIONS			170,251	170,251			178,762	178,762
TRAVEL			19,500	19,500			19,500	19,500
TOTAL	24.41667	3,064,333	189,751	3,254,084	24.85208	3,216,523	198,262	3,414,785

INSTITUTIONAL SUPPORT

Division: Human Resources Division

APPROPRIATION ITEMS	2017-2018				2018-2019			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	17.51000	4,010,562		4,010,562	17.51000	4,165,770		4,165,770
CLASSIFIED PERSONNEL	170.01073	13,957,346		13,957,346	173.01679	14,730,143		14,730,143
WAGES		20,303		20,303		20,709		20,709
MAINTENANCE & OPERATIONS			2,841,104	2,841,104			2,983,165	2,983,165
TRAVEL			129,004	129,004			129,004	129,004
TOTAL	187.52073	17,988,211	2,970,108	20,958,319	190.52679	18,916,622	3,112,169	22,028,791

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INSTITUTIONAL SUPPORT

Division: Information Security

APPROPRIATION ITEMS	2017-2018				2018-2019			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	1.00000	284,618		284,618	1.00000	295,633		295,633
CLASSIFIED PERSONNEL	28.63977	2,889,627		2,889,627	29.35576	3,056,739		3,056,739
WAGES		2,011		2,011		2,051		2,051
MAINTENANCE & OPERATIONS			1,215,141	1,215,141			1,275,898	1,275,898
TRAVEL			30,600	30,600			30,600	30,600
TOTAL	29.63977	3,176,256	1,245,741	4,421,997	30.35576	3,354,423	1,306,498	4,660,921

INSTITUTIONAL SUPPORT

Division: Information Services Division

APPROPRIATION ITEMS	2017-2018				2018-2019			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	11.00000	2,702,558		2,702,558	11.00000	2,807,146		2,807,146
CLASSIFIED PERSONNEL	493.49211	50,509,083		50,509,083	505.82941	53,416,573		53,416,573
WAGES		136,527		136,527		139,259		139,259
MAINTENANCE & OPERATIONS			5,887,971	5,887,971			6,182,372	6,182,372
TRAVEL			340,344	340,344			340,344	340,344
TOTAL	504.49211	53,348,168	6,228,315	59,576,483	516.82941	56,362,978	6,522,716	62,885,694

INSTITUTIONAL SUPPORT

Division: Information Tech Project

APPROPRIATION ITEMS	2017-2018				2018-2019			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
CLASSIFIED PERSONNEL	30.70000	3,273,620		3,273,620	30.70000	3,401,291		3,401,291
TOTAL	30.70000	3,273,620		3,273,620	30.70000	3,401,291		3,401,291

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

INSTITUTIONAL SUPPORT

Division: Innovation Division

APPROPRIATION ITEMS	2017-2018				2018-2019			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	3.00000	848,905		848,905	3.00000	881,758		881,758
CLASSIFIED PERSONNEL	2.00000	198,503		198,503	2.00000	206,244		206,244
MAINTENANCE & OPERATIONS			982,564	982,564			1,031,692	1,031,692
TRAVEL			24,161	24,161			24,161	24,161
TOTAL	5.00000	1,047,408	1,006,725	2,054,133	5.00000	1,088,002	1,055,853	2,143,855

INSTITUTIONAL SUPPORT

Division: Inst Advancement Admin

APPROPRIATION ITEMS	2017-2018				2018-2019			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	1.00000	580,000		580,000	1.00000	602,446		602,446
CLASSIFIED PERSONNEL	1.00000	135,175		135,175	1.00000	140,447		140,447
MAINTENANCE & OPERATIONS			17,950	17,950			18,848	18,848
TRAVEL			12,869	12,869			12,869	12,869
TOTAL	2.00000	715,175	30,819	745,994	2.00000	742,893	31,717	774,610

INSTITUTIONAL SUPPORT

Division: Institut. Compliance

APPROPRIATION ITEMS	2017-2018				2018-2019			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	5.00000	1,245,734		1,245,734	5.00000	1,293,944		1,293,944
CLASSIFIED PERSONNEL	34.00000	2,925,209		2,925,209	34.85000	3,103,892		3,103,892
MAINTENANCE & OPERATIONS			950,844	950,844			998,386	998,386
TRAVEL			30,000	30,000			30,000	30,000
TOTAL	39.00000	4,170,943	980,844	5,151,787	39.85000	4,397,836	1,028,386	5,426,222

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

INSTITUTIONAL SUPPORT

Division: Institutional - ACM

APPROPRIATION ITEMS	2017-2018				2018-2019			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	-68.06117	-18,370,494		-18,370,494	-72.03683	-19,443,569		-19,443,569
CLASSIFIED PERSONNEL	-769.27344	-73,026,418		-73,026,418	-814.20896	-77,292,105		-77,292,105
WAGES		-137,233		-137,233		-145,249		-145,249
MAINTENANCE & OPERATIONS			-78,518,682	-78,518,682			-82,871,537	-82,871,537
TRAVEL			-446,286	-446,286			-472,355	-472,355
TOTAL	-837.33462	-91,534,145	-78,964,968	-170,499,113	-886.24579	-96,880,923	-83,343,892	-180,224,815

INSTITUTIONAL SUPPORT

Division: Institutional Incentives

APPROPRIATION ITEMS	2017-2018				2018-2019			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL		468,816		468,816		486,959		486,959
MAINTENANCE & OPERATIONS			8,600,000	8,600,000			9,030,000	9,030,000
TOTAL	.00000	468,816	8,600,000	9,068,816	00000	486,959	9,030,000	9,516,959

INSTITUTIONAL SUPPORT

Division: Institutional PTC

APPROPRIATION ITEMS	2017-2018				2018-2019			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
CLASSIFIED PERSONNEL	2.00000	194,344		194,344	2.00000	201,924		201,924
TOTAL	2.00000	194,344		194,344	2.00000	201,924		201,924

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

INSTITUTIONAL SUPPORT

Division: Institutional Department

APPROPRIATION ITEMS	2017-2018				2018-2019			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL		191,039		191,039		198,432		198,432
CLASSIFIED PERSONNEL		2,300,118		2,300,118		2,389,822		2,389,822
WAGES		157,667		157,667		165,771		165,771
MAINTENANCE & OPERATIONS			8,614,959	8,614,959			9,046,108	9,046,108
TOTAL	.00000	2,648,824	8,614,959	11,263,783	.00000	2,754,025	9,046,108	11,800,133

INSTITUTIONAL SUPPORT

Division: Institutional IT Programs

APPROPRIATION ITEMS	2017-2018				2018-2019			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
MAINTENANCE & OPERATIONS			57,044,846	57,044,846			59,897,085	59,897,085
TOTAL	.00000		57,044,846	57,044,846	.00000		59,897,085	59,897,085

INSTITUTIONAL SUPPORT

Division: Internal Audit

APPROPRIATION ITEMS	2017-2018				2018-2019			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	2.00000	446,824		446,824	2.00000	464,116		464,116
CLASSIFIED PERSONNEL	10.89093	1,000,989		1,000,989	11.16321	1,060,721		1,060,721
WAGES		5,194		5,194		5,298		5,298
MAINTENANCE & OPERATIONS			1,087,684	1,087,684			1,142,070	1,142,070
TRAVEL			17,500	17,500			17,500	17,500
TOTAL	12.89093	1,453,007	1,105,184	2,558,191	13.16321	1,530,135	1,159,570	2,689,705

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

INSTITUTIONAL SUPPORT

Division: Legal Services

APPROPRIATION ITEMS	2017-2018				2018-2019			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	19.00000	4,615,711		4,615,711	19.00000	4,794,339		4,794,339
CLASSIFIED PERSONNEL	27.11520	2,250,120		2,250,120	27.79308	2,389,394		2,389,394
WAGES		9,365		9,365		9,552		9,552
MAINTENANCE & OPERATIONS			1,051,000	1,051,000			1,103,550	1,103,550
TRAVEL			36,000	36,000			36,000	36,000
TOTAL	46.11520	6,875,196	1,087,000	7,962,196	46.79308	7,193,285	1,139,550	8,332,835

INSTITUTIONAL SUPPORT

Division: Marketing & Public Relations

APPROPRIATION ITEMS	2017-2018				2018-2019			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	1.00000	202,000		202,000	1.00000	209,817		209,817
CLASSIFIED PERSONNEL	30.85000	3,131,550		3,131,550	31.54625	3,306,596		3,306,596
MAINTENANCE & OPERATIONS			32,586,300	32,586,300			34,215,616	34,215,616
TRAVEL			76,230	76,230			76,230	76,230
TOTAL	31.85000	3,333,550	32,662,530	35,996,080	32.54625	3,516,413	34,291,846	37,808,259

INSTITUTIONAL SUPPORT

Division: Office of the Controller

APPROPRIATION ITEMS	2017-2018				2018-2019			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	6.75000	1,359,397		1,359,397	6.75000	1,412,006		1,412,006
CLASSIFIED PERSONNEL	96.52180	7,618,567		7,618,567	98.55310	8,070,064		8,070,064
MAINTENANCE & OPERATIONS			1,430,397	1,430,397			1,501,121	1,501,121
TRAVEL			26,640	26,640			26,347	26,347
TOTAL	103.27180	8,977,964	1,457,037	10,435,001	105.30310	9,482,070	1,527,468	11,009,538

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

INSTITUTIONAL SUPPORT

Division: Office of the SVP and CFO

APPROPRIATION ITEMS	2017-2018				2018-2019			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	1.25000	818,650		818,650	1.00000	794,606		794,606
CLASSIFIED PERSONNEL	2.00000	146,266		146,266	2.00000	151,970		151,970
WAGES		604,328		604,328		672,141		672,141
MAINTENANCE & OPERATIONS			17,500	17,500			18,376	18,376
TRAVEL			10,000	10,000			10,000	10,000
TOTAL	3.25000	1,569,244	27,500	1,596,744	3.00000	1,618,717	28,376	1,647,093

INSTITUTIONAL SUPPORT

Division: Ombuds Office

APPROPRIATION ITEMS	2017-2018				2018-2019			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	1.00000	263,572		263,572	1.00000	273,772		273,772
CLASSIFIED PERSONNEL	3.00000	237,672		237,672	3.00000	246,941		246,941
MAINTENANCE & OPERATIONS			29,890	29,890			31,385	31,385
TRAVEL			11,347	11,347			11,347	11,347
TOTAL	4.00000	501,244	41,237	542,481	4.00000	520,713	42,732	563,445

INSTITUTIONAL SUPPORT

Division: President

APPROPRIATION ITEMS	2017-2018				2018-2019			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	1.03300	251,455		251,455	1.03300	261,186		261,186
CLASSIFIED PERSONNEL	3.00000	207,210		207,210	3.00000	215,291		215,291
MAINTENANCE & OPERATIONS			142,413	142,413			149,533	149,533
TRAVEL			12,000	12,000			12,000	12,000
TOTAL	4.03300	458,665	154,413	613,078	4.03300	476,477	161,533	638,010

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

INSTITUTIONAL SUPPORT

Division: **Strategic Communications**

APPROPRIATION ITEMS	2017-2018				2018-2019			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	2.00000	484,800		484,800	2.00000	503,561		503,561
CLASSIFIED PERSONNEL	48.11200	3,914,507		3,914,507	46.80500	4,119,840		4,119,840
MAINTENANCE & OPERATIONS			645,464	645,464			677,738	677,738
TRAVEL			21,000	21,000			21,000	21,000
TOTAL	48.11200	4,399,307	666,464	5,065,771	48.80500	4,623,401	698,738	5,322,139

INSTITUTIONAL SUPPORT

Division: **Strategic Indust. Ventures**

APPROPRIATION ITEMS	2017-2018				2018-2019			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	1.00000	865,000		865,000	1.00000	898,478		898,478
CLASSIFIED PERSONNEL	5.83333	896,486		896,486	5.83333	931,449		931,449
MAINTENANCE & OPERATIONS			226,381	226,381			237,700	237,700
TOTAL	6.83333	1,761,486	226,381	1,987,867	6.83333	1,829,925	237,700	2,067,625

INSTITUTIONAL SUPPORT

Division: **Supply Chain Mgmt.**

APPROPRIATION ITEMS	2017-2018				2018-2019			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	3.00000	660,540		660,540	3.00000	686,103		686,103
CLASSIFIED PERSONNEL	50.33333	4,316,624		4,316,624	51.29792	4,558,281		4,558,281
MAINTENANCE & OPERATIONS			84,241	84,241			88,454	88,454
TRAVEL			2,205	2,205			2,205	2,205
TOTAL	53.33333	4,977,164	86,446	5,063,610	54.29792	5,244,384	90,659	5,335,043

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

INSTITUTIONAL SUPPORT

Division: SVP, Strategy & Bus Development

APPROPRIATION ITEMS	2017-2018				2018-2019			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	1.41667	694,112		694,112	1.41667	720,975		720,975
MAINTENANCE & OPERATIONS			23,181	23,181			24,340	24,340
TRAVEL			4,969	4,969			4,969	4,969
TOTAL	1.41667	694,112	28,150	722,262	1.41667	720,975	29,309	750,284

INSTITUTIONAL SUPPORT

Division: Treasury Svcs. & Operations

APPROPRIATION ITEMS	2017-2018				2018-2019			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	2.00000	557,924		557,924	2.00000	579,516		579,516
CLASSIFIED PERSONNEL	14.50000	755,276		755,276	14.86250	812,282		812,282
MAINTENANCE & OPERATIONS			89,880	89,880			94,374	94,374
TOTAL	16.50000	1,313,200	89,880	1,403,080	16.86250	1,391,798	94,374	1,486,172

INSTITUTIONAL SUPPORT

Division: VP Governmental Relations

APPROPRIATION ITEMS	2017-2018				2018-2019			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	3.00000	667,711		667,711	3.00000	693,551		693,551
CLASSIFIED PERSONNEL	3.00000	218,578		218,578	3.00000	227,103		227,103
MAINTENANCE & OPERATIONS			39,000	39,000			40,952	40,952
TRAVEL			108,000	108,000			108,000	108,000
TOTAL	6.00000	886,289	147,000	1,033,289	6.00000	920,654	148,952	1,069,606

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Subtotal: INSTITUTIONAL SUPPORT

APPROPRIATION ITEMS	2017-2018				2018-2019			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	35.61850	9,958,410		9,958,410	31.39284	9,925,937		9,925,937
CLASSIFIED PERSONNEL	433.01311	39,817,404		39,817,404	414.25708	41,942,265		41,942,265
WAGES		830,285		830,285		902,297		902,297
MAINTENANCE & OPERATIONS			47,030,345	47,030,345			48,954,559	48,954,559
TRAVEL			666,083	666,083			639,721	639,721
TOTAL	468.83160	50,606,099	47,696,428	98,302,527	445.64992	52,770,499	49,594,280	102,364,779

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

SCHOLARSHIPS & FELLOWSHIPS

Division: Institutional

APPROPRIATION ITEMS	2017-2018				2018-2019			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
MAINTENANCE & OPERATIONS			99,587	99,587			101,345	101,345
TOTAL	.00000		99,587	99,587	.00000		101,345	101,345

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Subtotal: SCHOLARSHIPS & FELLOWSHIPS

APPROPRIATION ITEMS	2017-2018				2018-2019			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
MAINTENANCE & OPERATIONS			99,587	99,587			101,345	101,345
TOTAL	.00000		99,587	99,587	.00000		101,345	101,345

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

STAFF BENEFITS

Division: Staff Benefits

APPROPRIATION ITEMS	2017-2018			2018-2019				
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FRINGE BENEFITS			315,035,565	315,035,565			352,234,631	352,234,631
TOTAL	.00000		315,035,565	315,035,565	.00000		352,234,631	352,234,631

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Subtotal: STAFF BENEFITS

APPROPRIATION ITEMS	2017-2018				2018-2019			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FRINGE BENEFITS			315,035,565	315,035,565			352,234,631	352,234,631
TOTAL	.00000		315,035,565	315,035,565	.00000		352,234,631	352,234,631

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

OPERATION AND MAINTENANCE OF PHYSICAL PLANT

Division: Facilities Mgmt. Division

APPROPRIATION ITEMS	2017-2018				2018-2019			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	7.00000	1,640,846		1,640,846	7.00000	1,704,346		1,704,346
CLASSIFIED PERSONNEL	1,016.31100	54,776,134		54,776,134	1,040.96905	58,786,415		58,786,415
WAGES		581,722		581,722		656,455		656,455
MAINTENANCE & OPERATIONS			28,136,728	28,136,728			32,685,314	32,685,314
TRAVEL			114,471	114,471			126,646	126,646
TOTAL	1,023.31100	56,998,702	28,251,199	85,249,901	1,047.96905	61,147,216	32,811,960	93,959,176

OPERATION AND MAINTENANCE OF PHYSICAL PLANT

Division: Institutional Facilities

APPROPRIATION ITEMS	2017-2018				2018-2019			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
MAINTENANCE & OPERATIONS			23,938,897	23,938,897			28,164,466	28,164,466
UTILITIES			48,660,884	48,660,884			53,496,866	53,496,866
TRAVEL			416	416			460	460
TOTAL	.00000		72,600,197	72,600,197	.00000		81,661,792	81,661,792

OPERATION AND MAINTENANCE OF PHYSICAL PLANT

Division: Institutional PTC

APPROPRIATION ITEMS	2017-2018				2018-2019			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
CLASSIFIED PERSONNEL	6.84830	352,847		352,847	6.84830	366,610		366,610
WAGES		3,833		3,833		4,325		4,325
MAINTENANCE & OPERATIONS			48,290	48,290			56,085	56,085
TOTAL	6.84830	356,680	48,290	404,970	6.84830	370,935	56,085	427,020

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

OPERATION AND MAINTENANCE OF PHYSICAL PLANT

Division: Institutional Department

APPROPRIATION ITEMS	2017-2018				2018-2019			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
CLASSIFIED PERSONNEL		461,870		461,870		479,883		479,883
TOTAL	.00000	461,870		461,870	.00000	479,883		479,883

OPERATION AND MAINTENANCE OF PHYSICAL PLANT

Division: Police Depart.

APPROPRIATION ITEMS	2017-2018				2018-2019			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	1.00000	224,944		224,944	1.00000	233,650		233,650
CLASSIFIED PERSONNEL	253.72033	13,809,288		13,809,288	260.06334	14,829,922		14,829,922
WAGES		699,739		699,739		789,633		789,633
MAINTENANCE & OPERATIONS			1,895,452	1,895,452			2,201,872	2,201,872
TRAVEL			56,038	56,038			61,998	61,998
TOTAL	254.72033	14,733,971	1,951,490	16,685,461	261.06334	15,853,205	2,263,870	18,117,075

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

Subtotal: OPERATION AND MAINTENANCE OF PHYSICAL PLANT

APPROPRIATION ITEMS	2017-2018				2018-2019			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	8.00000	1,865,790		1,865,790	8.00000	1,937,996		1,937,996
CLASSIFIED PERSONNEL	1,276.87963	69,400,139		69,400,139	1,307.88069	74,462,830		74,462,830
WAGES		1,285,294		1,285,294		1,450,413		1,450,413
MAINTENANCE & OPERATIONS			54,019,367	54,019,367			63,107,737	63,107,737
UTILITIES			48,660,884	48,660,884			53,496,866	53,496,866
TRAVEL			170,925	170,925			189,104	189,104
TOTAL	1,284.87963	72,551,223	102,851,176	175,402,399	1,315.88069	77,851,239	116,793,707	194,644,946

**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	2017-2018				2018-2019			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
MAINTENANCE & OPERATIONS			44,260,995	44,260,995			20,211,563	20,211,563
TOTAL	.00000		44,260,995	44,260,995	.00000		20,211,563	20,211,563

O&M OF PLANT DEBT SERVICE

Division: Debt Service - Facilities

APPROPRIATION ITEMS	2017-2018				2018-2019			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
MAINTENANCE & OPERATIONS			54,403,004	54,403,004			61,703,036	61,703,036
TOTAL	.00000		54,403,004	54,403,004	.00000		61,703,036	61,703,036

O&M OF PLANT DEBT SERVICE

Division: Tuition Revenue Bond Retirement

APPROPRIATION ITEMS	2017-2018				2018-2019			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
MAINTENANCE & OPERATIONS			11,327,949	11,327,949			11,327,949	11,327,949
TOTAL	.00000		11,327,949	11,327,949	.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	2017-2018				2018-2019			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
MAINTENANCE & OPERATIONS			109,991,948	109,991,948			93,242,548	93,242,548
TOTAL	.00000		109,991,948	109,991,948	.00000		93,242,548	93,242,548

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

Summary: OPERATION AND MAINTENANCE OF PLANT

APPROPRIATION ITEMS	2017-2018				2018-2019			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	8.00000	1,865,790		1,865,790	8.00000	1,937,996		1,937,996
CLASSIFIED PERSONNEL	1,276.87963	69,400,139		69,400,139	1,307.88069	74,462,830		74,462,830
WAGES		1,285,294		1,285,294		1,450,413		1,450,413
MAINTENANCE & OPERATIONS			164,011,315	164,011,315			156,350,285	156,350,285
UTILITIES			48,660,884	48,660,884			53,496,866	53,496,866
TRAVEL			170,925	170,925			189,104	189,104
TOTAL	1,284.87963	72,551,223	212,843,124	285,394,347	1,315.88069	77,851,239	210,036,255	287,887,494

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

STUDENT SERVICES

Division: School of Hlth. Professions

APPROPRIATION ITEMS	2017-2018				2018-2019			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
MAINTENANCE & OPERATIONS			461,700	461,700			479,855	479,855
TRAVEL			20,145	20,145			20,145	20,145
TOTAL	.00000		481,845	481,845	.00000		500,000	500,000

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Subtotal: STUDENT SERVICES

APPROPRIATION ITEMS	2017-2018				2018-2019			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
MAINTENANCE & OPERATIONS			461,700	461,700			479,855	479,855
TRAVEL			20,145	20,145			20,145	20,145
TOTAL	.00000		481,845	481,845	.00000		500,000	500,000

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

Fund: Education and General Funds

APPROPRIATION ITEMS	2017-2018			2018-2019				
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	861.31510	264,910,966		264,910,966	881.69675	280,076,389		280,076,389
ADMINISTRATIVE & PROFESSIONAL	258.10220	67,832,075		67,832,075	258.91863	70,401,457		70,401,457
CLASSIFIED PERSONNEL	12,902.23887	944,994,868		944,994,868	13,227.67192	1,004,169,366		1,004,169,366
WAGES		20,985,960		20,985,960		24,263,415		24,263,415
FRINGE BENEFITS			315,035,565	315,035,565			352,234,631	352,234,631
MAINTENANCE & OPERATIONS			1,307,442,867	1,307,442,867			1,499,636,895	1,499,636,895
UTILITIES			48,967,035	48,967,035			53,846,890	53,846,890
TRAVEL			3,702,492	3,702,492			3,917,683	3,917,683
TOTAL	14,021.65617	1,298,723,869	1,675,147,759	2,973,871,628	14,368.28731	1,378,910,627	1,909,636,099	3,288,546,726

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

Fund: Capital Projects

APPROPRIATION ITEMS	2017-2018				2018-2019			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
CLASSIFIED PERSONNEL	62.00000	3,044,050		3,044,050	48.00000	2,424,403		2,424,403
WAGES		93,550		93,550		93,550		93,550
MAINTENANCE & OPERATIONS			660,314,078	660,314,078			852,086,967	852,086,967
EQUIPMENT			80,000,000	80,000,000			93,000,000	93,000,000
TOTAL	62.00000	3,137,600	740,314,078	743,451,678	48.00000	2,517,953	945,086,967	947,604,920

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

	<u>Budget 2018</u>	<u>Budget 2019</u>
CAPITAL PROJECTS FUNDED FROM CURRENT YEAR RESOURCES		
Provision for Long Term Capital Program	660,314,078	852,086,967
Provision for Capital Equipment	80,000,000	93,000,000
Provision for Additional Redevelopment Equipment Projects		
Provision for Facilities & IT Projects (<i>Salary & Wages Only</i>)	3,137,600	2,517,953
Sub-Total Current Year Resources	\$ 743,451,678	\$ 947,604,920
CAPITAL PROJECTS FUNDED FROM UNAPPROPRIATED PRIOR YEAR BALANCE SEPTEMBER 1:		
<u>Equipment Projects</u>		
Information Services - Equipment and Infrastructure	230,613	65,437
Patient Care Equipment	384,375	393,554
Research Equipment Projects	12,539	39,871
Equipment Projects	\$ 627,527	\$ 498,862
<u>Information Technology Projects</u>		
Electronic Health Record remediation - EIW and FIRE	47,738	
PCI DSS Compliance Roadmap	132,606	
Software Asset Management for Desktop and Mobile Computing	265,212	
Identity Management 3	369,154	
Lab Information Management System Next Gen	106,085	70,806
Electronic Health Record - 2017 upgrade		196,730
Protocol System refresh		322,222
QIAC Translational Research		181,481
Information Technology Projects	\$ 920,795	\$ 771,239
Sub-Total Prior Year Balance	\$ 1,548,322	\$ 1,270,101
Total Educational and General Capital Projects	\$ 745,000,000	\$ 948,875,021

**Service Department
Funds**

THE UNIVERSITY OF TEXAS MD ANDERSON CANCER CENTER
2018-2019 BUDGET
SERVICE DEPARTMENTS

Fund Description	Fund	Estimated Income	Estimated Expenses	Debt Service	Excess Income	Beginning Balance	Ending Balance
SERVICE DEPARTMENTS							
POPULATION SCIENCE LABORATORY	101025	63,500	61,387	-	2,113	-	2,113
SNPGENOTYPING FACILITY	101085	14,000	17,918	-	(3,918)	10,307	6,389
BIOSPECIMEN EXTRACTION RESOURC	111699	60,190	81,147	-	(20,957)	51,303	30,346
CROR SERVICE CENTER	115667	13,516	2,146	-	11,370	14,279	25,649
NON CODING RNA SITU HYBRIDIZAT	108719	703	703	-	-	293	293
EPIGENETICS SOLEXA SEQUENCING	102811	75,000	115,000	-	(40,000)	123,793	83,793
MOLECULAR CYTOGENETICS FAC	111821	173,901	173,901	-	-	-	-
CTRC CLINIC SPONSORED EKGS	114157	200,000	235,337	-	(35,337)	267,333	231,996
VETERINARY SCIENCES SRV CTR	102778	3,750,000	3,728,340	-	21,660	-	21,660
REVOLVING SERVICES	102901	55,000	54,362	-	638	-	638
CELL&TISSUE ANALYSIS FAC CORE	111375	37,460	66,052	-	(28,592)	30,670	2,078
DNA METHYLATION FACILITY CORE	111946	157,298	75,923	-	81,375	85,114	166,489
SPECIFIC PATHOGEN FREE SPF ANI	103122	565,000	561,979	-	3,021	-	3,021
FUNCTIONAL PROTEOMICS CORE	114722	170,000	167,265	-	2,735	-	2,735
IMAGING CORE	111226	60,000	57,526	-	2,474	-	2,474
MD ANDERSON OUTREACH LAB	107426	-	-	-	-	61,907	61,907
CTR TARGETED THRPY NON CODING	103322	1,115,000	1,107,869	-	7,131	-	7,131
RNAI SCREENING SERVICE	103409	80,000	77,635	-	2,365	-	2,365
RPPA PROGRAM INCOME CENTER	103734	940	940	-	-	-	-
PROTEOMICS LAB SERVICES	114258	250,000	344,793	-	(94,793)	898,509	803,716
LEIDOS BIOMEDICAL	115304	12,121	12,121	-	-	-	-
CABI HYPERPOLARIZER ACCOUNT	115420	150,000	149,335	-	665	-	665
CGL SEQUENCING	115049	1,190,000	1,185,725	-	4,275	15,583	19,858
CENTER FOR BIOMOLECULAR STRUCT	115360	405,747	405,747	-	-	2,000	2,000
FLOURESCENT ACTIVATED CELL SOR	103211	-	-	-	-	2,100	2,100
BLOOD & MARROW TRANS REVOLVING	103493	235,000	235,257	-	(257)	6,500	6,243
LEUKEMIA SAMPLE BANK FACILITY	104964	-	226	-	(226)	5,000	4,774
LM LABORATORY SERVICES	107418	875,000	883,886	-	(8,886)	65,792	56,906
BONE MARROW CORE RECHARGE/BR	111952	40,197	17,054	-	23,143	38,418	61,561
BREAST TUMOR TISSUE BANK	106373	-	1,106	-	(1,106)	26,327	25,221
IMAGE ANALYSIS & TISSUE MICRO	106398	33,263	27,425	-	5,838	32,438	38,276
PATH TUMOR RSCH REVOLVING	106463	592,438	361,627	-	230,811	285,162	515,973
PHARMACOGENOMICS CORE-SYMMANS	112432	49,543	17,349	-	32,194	37,671	69,865
GMP LABORATORY USAGE	106767	4,198,283	4,198,283	-	-	-	-
OFF SITE SAMPLE STORAGE AND	107136	250,000	875,000	-	(625,000)	750,000	125,000
MD ANDERSON MEDIA FACILITY	107850	593,304	593,304	-	-	63,925	63,925
DI IMAGE TRANSFER	107638	544,063	932,000	-	(387,937)	1,003,452	615,515
IPCT SEQUENCING COLLABORATION	114543	1,296,133	1,259,209	-	36,924	145,703	182,627
BDPT HISTOMORPHOMETRY LAB SVCS	107713	23,497	37,386	-	(13,889)	15,982	2,093
DIV SURG HISTOLOGY LABORATORY	107844	170,717	149,637	-	21,080	(11,135)	9,945
TOTAL SERVICE DEPARTMENTS		17,500,814	18,271,900	-	(771,086)	4,028,426	3,257,340

**THE UNIVERSITY OF TEXAS MD ANDERSON CANCER CENTER
2018-2019 BUDGET
SERVICE DEPARTMENTS**

Fund Description	Fund	Estimated Income	Estimated Expenses	Debt Service	Excess Income	Beginning Balance	Ending Balance
REVOLVING FUNDS							
CERVICAL CANCER SUMMIT	112231	61,500	61,387	-	113	1,374	1,487
TRAINING & DEV REVOLVING	101021	17,918	17,918	-	-	8	8
CASE MANAGEMENT VENDOR EDU SUP	101137	82,000	81,147	-	853	1,062	1,915
PATHOLOGY SERVICES	107422	13,516	2,146	-	11,370	102,607	113,977
PROSTATE BRACHYTHERAPY CONF	110432	-	(703)	-	703	9,886	10,589
LYMPHATIC MAPPING COURSE	101259	128,533	49,418	-	79,115	-	79,115
SURGERY REVOLVING	101264	180,000	173,901	-	6,099	2,461	8,560
DIVISION OF SURGERY SPACE MEET	111415	286,071	235,337	-	50,734	1,092	51,826
TEE WORKSHOP	105210	-	-	-	-	89,760	89,760
AHA CONFERENCE	114957	3,800,000	3,728,340	-	71,660	-	71,660
ANESTHESIA WORKSHOP/CONFERENCE	117211	35,000	54,362	-	(19,362)	20,861	1,499
RESPIRATORY CARE WORKSHOPS	101281	55,000	66,052	-	(11,052)	11,719	667
SPRINT FOR LIFE REGISTRATION	101300	157,298	75,923	-	81,375	38,075	119,450
UROLOGIC ONCOLOGY CONFERENCE	116424	454,924	561,979	-	(107,055)	195,717	88,662
CLINICAL NUTRITION REVOLVING	101314	170,000	167,265	-	2,735	2,125	4,860
ROOM SVCS REVOLVING	101315	57,500	57,526	-	(26)	458	432
COURSES IN PHYSICS RELATED TO	101532	-	-	-	-	2,806	2,806
CLINICAL PROTON THERAPY PHYS	110433	1,110,000	1,107,869	-	2,131	3,974	6,105
CURRENT CONCEPTS H&N SURGERY	101586	3,860	77,635	-	(73,775)	78,182	4,407
FACULTY EDUCATION REVOLVING	101589	-	-	-	-	3,865	3,865
HEAD & NECK SURGERY REVOLVING	101593	1,000	940	-	60	-	60
ORAL ONCOLOGY SYMPOSIUM	101601	1,027,594	344,793	-	682,801	99,401	782,202
CYTOGENETIC TECHNOLOGY TRAININ	101860	-	12,121	-	(12,121)	68,925	56,804
CYTOTECHNOLOGY TRAINING PROG	101863	150,000	149,335	-	665	-	665
DI TRAINING PROG	101869	1,200,000	1,185,725	-	14,275	47,254	61,529
DOSIMETRY TRAINING	101870	425,000	405,747	-	19,253	27,611	46,864
MEDICAL TECHNOLOGY REVOLVING	101886	-	-	-	-	3,983	3,983
MOL GENETIC TECHNOLOGY TRAININ	101889	215,000	235,257	-	(20,257)	27,819	7,562
PROJECT SAFETY HIGH SCHOOL SCI	101893	-	226	-	(226)	8,880	8,654
RTT EDUCATION PROG COURSE FEE A	101902	885,000	883,886	-	1,114	-	1,114
PUBLICATIONS REVOLVING FUND	101919	-	-	-	-	243,548	243,548
G&D ANNUAL RETREAT	115596	40,197	17,054	-	23,143	2,009	25,152
LIBRARY REVOLVING FUND	102056	1,371	19	-	1,352	37,597	38,949
THS LIBRARIES CONSORTIUM	102059	-	1,106	-	(1,106)	211,309	210,203
NATIONAL MARROW DONOR PROGRAM	110665	-	20,000	-	(20,000)	21,072	1,072
SOCIAL WORK REVOLVING	102220	33,263	27,425	-	5,838	20,370	26,208
FUNC BRIAN ANATOMY SEMINAR	102253	592,438	361,627	-	230,811	-	230,811
GIFT SHOP PROCEEDS ALLOCATION	102284	49,543	450,000	-	(400,457)	930,381	529,924
CANCER SURVIVORSHIP CONF REV	112634	4,400,000	4,198,283	-	201,717	-	201,717
DEPARTMENT OF PLASTIC SURGERY	102294	791,984	791,984	-	-	2,747	2,747
E HEALTH PROGRAMMING SERVICES	102315	595,000	593,304	-	1,696	7	1,703
CONFERENCE SUPPORT SERVICES	102560	544,063	253,022	-	291,041	477,177	768,218

**THE UNIVERSITY OF TEXAS MD ANDERSON CANCER CENTER
2018-2019 BUDGET
SERVICE DEPARTMENTS**

Fund Description	Fund	Estimated Income	Estimated Expenses	Debt Service	Excess Income	Beginning Balance	Ending Balance
REVOLVING FUNDS (continued)							
FAC DEVELOPMENT INCOME ACCT	115904	1,296,133	1,259,209	-	36,924	1,000	37,924
CME CONFERENCE MANAGEMENT	102549	-	1,000,000	-	(1,000,000)	1,923,202	923,202
PROGRAM DEVELOPMENT	102690	38,000	37,386	-	614	-	614
CANCER AND THE HEART 11/2016	115528	170,717	149,637	-	21,080	-	21,080
PHYSICIANS NETWORK SYMPOSIUM 1	115909	33,000	(2,270)	-	35,270	216,900	252,170
PALLIATIVE BOARD RW 10/2017	116170	92,539	42,952	-	49,587	55,268	104,855
21ST PALLIATIVE CONF 10/2017	116171	63,000	65,004	-	(2,004)	46,994	44,990
2017 RESEARCH 10/2017	116323	-	5,575	-	(5,575)	6,104	529
2017 UROLOGIC ONCOLOGY 10/2017	116324	-	237,483	-	(237,483)	285,395	47,912
HMOBR 9/2017	116348	21,000	20,067	-	933	-	933
16/17 HMOBR MATERIAL 9/17	116349	13,999	6,072	-	7,927	-	7,927
LYMPHOMA/MYELOMA PATIENT 4/17	116769	20,061	20,000	-	61	-	61
1ST ONCOLOGICAL CONF 5/2017	116897	-	-	-	-	6,916	6,916
ADVANCED LIVER METASTASIS 11/1	117012	46,327	48,000	-	(1,673)	124,716	123,043
2017 BRACHYTHERAPY CONF 12/17	117036	-	-	-	-	5,487	5,487
ART/SCIENCE NEW MELANOMA 9/17	117037	1,000	816	-	184	-	184
2018 ONCOLOGIC EMERGENCY 1/18	117038	329,567	357,339	-	(27,772)	67,855	40,083
5TH GLOBAL PERI CARE 11/2017	117178	47,538	30,801	-	16,737	-	16,737
16TH CONTROVERSIES CONF 1/2018	117179	107,673	67,710	-	39,963	78,674	118,637
PHASE I CT WORKSHOP 11/2017	117207	39,035	42,000	-	(2,965)	13,838	10,873
2ND SAWYER BILIARY 12/2017	117208	26,660	211	-	26,449	4,227	30,676
2018 DOIM RETREAT 5/2018	117209	72,608	46,208	-	26,400	-	26,400
IS VENDOR SUMMIT 8/2017	120005	7,598	7,598	-	-	-	-
4M THORACIC ONC SYMP 11/2017	120006	17,362	4,917	-	12,445	55,504	67,949
ERAS CONFERENCE 2/2018	120007	76,980	225,000	-	(148,020)	205,092	57,072
LYMPHOMA/MYELOMA HOU 1/2018	120032	238,567	250,000	-	(11,433)	63,738	52,305
LYMPHOMA/MYELOMA SA 2/2018	120043	144,350	65,676	-	78,674	-	78,674
DIAGNOSTIC PATHOLOGY 2/18	120062	136,000	140,112	-	(4,112)	16,375	12,263
INTERVENTIONAL PULMON 2/18	120063	60,173	120,000	-	(59,827)	123,378	63,551
APAO CONFERENCE 4/18	120065	159,572	86,628	-	72,944	-	72,944
4TH MYELOMA WKSH 5/18	120066	585	450,000	-	(449,415)	573,819	124,404
CERTIFIED TOBACCO PROG 11/17	120101	73,448	52,555	-	20,893	4,286	25,179
HMOBR 2018 9/18	120154	26,060	75,000	-	(48,940)	214,354	165,414
HMOBR MATERIALS 2017/2018	120183	2,886	2,886	-	-	59,031	59,031
RAD ONC 2018	120202	4,256	4,256	-	-	5,840	5,840
RAD ONC RETREAT 2/2018	120421	40,000	39,842	-	158	-	158
TELEDERMATOLOGY MTG 11/18	120427	280	279	-	1	-	1
MEN 2019 WORKSHOP 3/2019	120473	233	232	-	1	-	1
CERTIFIED TOBACCO 3/18	120561	35,924	34,591	-	1,333	48,891	50,224
8TH TAYA ONCOLOGY 3/18	120562	168,566	799	-	167,767	9,017	176,784
MELANOMA CONF 9/18	120686	68,036	-	-	68,036	193,977	262,013
TELEMEDICINE	102744	933	933	-	-	23,818	23,818

**THE UNIVERSITY OF TEXAS MD ANDERSON CANCER CENTER
2018-2019 BUDGET
SERVICE DEPARTMENTS**

Fund Description	Fund	Estimated Income	Estimated Expenses	Debt Service	Excess Income	Beginning Balance	Ending Balance
REVOLVING FUNDS (continued)							
VETERINARY SCIENCES REVOLVING	111476	4,700	850,000	-	(845,300)	1,300,889	455,589
VETERINARY SCIENCES DEPARTMENT	111568	31,690	31,689	-	1	41,169	41,170
REVOLVING CONFERENCES	102900	6,804	6,804	-	-	3,495	3,495
UT RESEARCH IT INFRASTRUCTURE	107924	27,993	-	-	27,993	54,150	82,143
PATIENT EDUCATION MATERIAL REVO	103068	19,995	19,049	-	946	14,711	15,657
CLINICAL RESEARCH ALLOCATION	103164	387,729	400,000	-	(12,271)	163,204	150,933
CLIN RSCH OPERATIONS FEE	111552	34,000	33,106	-	894	38,801	39,695
CLIN TRIAL SUPP PROTOCOL FEE	111553	15,000	14,336	-	664	326,749	327,413
EDUCATIONAL PROGRAM FUND	103180	3,000	2,967	-	33	21,762	21,795
FACS	103210	7,314	-	-	7,314	21,558	28,872
SALVAGE DONOR PLASMA	111355	35,876	-	-	35,876	35,265	71,141
TRANSLATIONAL CANCER RESEARCH	103479	1,200,000	1,173,405	-	26,595	5,158	31,753
VD FOR HEMATOLOGY GRAND ROUNDS	103503	2,799	-	-	2,799	3	2,802
ADV INTERVENTIONAL TECHNIQUES	103535	-	63	-	(63)	128,938	128,875
THORACIC H&N HMOBR RESIDUAL S	106042	706	-	-	706	331,579	332,285
CABIR CYCLOTRON SERVICE CENTER	110531	36,657	32,000	-	4,657	-	4,657
CABI MR-16 NON-HUMAN IMAG ACCT	116565	1,898,385	1,595,888	-	302,497	2,100	304,597
INTERVENTIONAL RAD PROTOCOL FE	103794	-	1,398	-	(1,398)	20,339	18,941
US ARMY LIEBERT	103877	333,008	257,611	-	75,397	32	75,429
SERUM BANK	110740	-	1,491	-	(1,491)	10,250	8,759
BRST MED ONC BMO INFORMATICS	120507	-	-	-	-	9,857	9,857
MCQUADE YIA DOCM AWARDEE	115345	72,049	72,004	-	45	1,909	1,954
MELANOMA CONFERENCE FUND	116855	17,000	-	-	17,000	34,488	51,488
CONFERENCE FUND	120717	205,000	25,319	-	179,681	-	179,681
NOCC CONFERENCE	104800	1,400,000	1,317,063	-	82,937	685	83,622
NON CODING RNA SITU HYBRIDIZAT	108719	319	-	-	319	-	319
HEMATOLOGY GRAND ROUNDS	110103	20,161	-	-	20,161	1	20,162
CANCER CTR ADMINISTRATORS UM	105101	-	-	-	-	664	664
CLIN ETHICS CERTIFICATE PROG	110160	-	1,671	-	(1,671)	35,583	33,912
OPIOID CONFERENCE	120591	19,995	-	-	19,995	-	19,995
REHABILITATION CONFERENCE	116874	-	-	-	-	19,020	19,020
ANNL SHORT COURSE BAYESIAN BIO	105220	-	-	-	-	19,031	19,031
IBRIGHT CONFERENCE	115105	-	-	-	-	5,344	5,344
HEMATOPATHOLOGY CONFERENCE FD	114054	-	-	-	-	34,810	34,810
GRAND ROUNDS	102589	155,000	1,126	-	153,874	-	153,874
IMAGING PHYSICS SHORT COURSES	105377	-	945	-	(945)	170,957	170,012
GU ECKSTEIN LAB TISSUE BANK	120041	25,353	-	-	25,353	33,648	59,001
THNMO CT PHLEBOTOMY	106041	-	150,000	-	(150,000)	279,325	129,325
THORACIC H&N HMOBR RESIDUAL S	106042	250	236	-	14	-	14
THOR H&N HMOBR RESID K GOLD	110100	62,000	65,000	-	(3,000)	3,626	626
UT MD ANDERSON ASSESSMENT TOOL	106129	-	500,000	-	(500,000)	633,899	133,899
EDU GRANT ATTRIBUTION CONF	120458	25,327	16,418	-	8,909	-	8,909

**THE UNIVERSITY OF TEXAS MD ANDERSON CANCER CENTER
2018-2019 BUDGET
SERVICE DEPARTMENTS**

Fund Description	Fund	Estimated Income	Estimated Expenses	Debt Service	Excess Income	Beginning Balance	Ending Balance
REVOLVING FUNDS (continued)							
GENENTECH ATTRIBUTION CONF	120459	23,154	10,013	-	13,141	-	13,141
PROTON THERAPY RADIATION ONC	106220	29,326	-	-	29,326	-	29,326
RADIATION ONC CONFERENCE 2012	106221	-	-	-	-	29,424	29,424
ROUND TOP REVOLVING	106241	-	-	-	-	77,899	77,899
GU CTR SATELLITE PATH CORE	106390	1,245,000	1,256,000	-	(11,000)	29,230	18,230
CANCER PAIN WORKSHOPS	105208	-	-	-	-	692	692
ACUTE PAIN REGIONAL ANESTHESIA	107317	22,502	-	-	22,502	66,169	88,671
MASSAGE THERAPY CNCR PATIENTS	106718	-	-	-	-	28,392	28,392
EXTRAMURAL PROGS INTERNATIONAL	106741	-	125,000	-	(125,000)	268,234	143,234
INTEGRATIVE MEDICINE CONF	110223	-	-	-	-	30,247	30,247
REGISTRATION FEES FOR R25GRANT	115764	-	-	-	-	18,066	18,066
HLTH DISPARITIES EDUCATION CORE	107102	-	-	-	-	5,204	5,204
CORD BLOOD BANK SUPPORT PROGRA	120684	-	42,370	-	(42,370)	196,150	153,780
OFF SITE SAMPLE STORAGE AND	107136	11,966	2,167	-	9,799	-	9,799
OPHTHALMOLOGY COLLABORATION AD	107163	5,533	1,403	-	4,130	23,261	27,391
ACADEMIC AND RSCH COMPUTING	107142	-	-	-	-	60	60
UT SYSTEM SUPPLY CHAIN ALLNC	107166	1,400,000	1,550,000	-	(150,000)	1,000,000	850,000
CHASE SUA	120580	50,000	98,500	-	(48,500)	54,000	5,500
ITF - FISHER SCIENTIFIC	120581	-	550,000	-	(550,000)	3,000,000	2,450,000
OCBS-CORE OFFICE	120582	800,000	845,000	-	(45,000)	49,500	4,500
INTERVENTIONAL RADIOLOGIST TRA	107204	-	-	-	-	5,314	5,314
INTERVENTIONAL RAD PRE CLIN	107205	-	-	-	-	113,412	113,412
IMAGE TRANSFER SERVICE SURPLUS	111469	-	750,000	-	(750,000)	962,726	212,726
SURVIVORSHIP CONFERENCE	110431	76,390	76,218	-	172	17,179	17,351
PA OFFICE PACE PROGRAM FUNDS	112414	4,665	4,964	-	(299)	10,739	10,440
PHY ASSISTANT MONTHLY SENATE M	114902	3,000	3,134	-	(134)	1,488	1,354
1MC LOCKER RENTAL & MAINT	114056	-	-	-	-	5,837	5,837
MULTIDISCIPLINARY MULTI CNR PA	107324	-	-	-	-	566	566
ISSC REVOLVING FUND AND M & O	107343	-	125,000	-	(125,000)	208,584	83,584
FAC MGT INSTITUT ENERGY REBATE	112266	-	500,000	-	(500,000)	1,500,000	1,000,000
ACC SPONSORED PROF DEVELOPMENT	107358	555,000	548,685	-	6,315	5,000	11,315
ULTRASOUND IN NEW MILLENNIUM	107389	12,500	12,263	-	237	-	237
DI COMPREHENSIVE COURSE	107390	200	-	-	200	44,990	45,190
CRITICAL CARE UNIT TEACHING SV	107403	-	-	-	-	3,229	3,229
NURSING EDUCATION REVOLVING	107409	111	159	-	(48)	30,434	30,386
BROWN FDN NURSE ONCOLOGIST AWR	107588	-	(3,004)	-	3,004	-	3,004
SPEECH CONFERENCE	116024	6,000	31,973	-	(25,973)	38,654	12,681
CURRENT CONCEPTS IN THE MANAGE	120088	-	-	-	-	25,335	25,335
INTERVENTIONAL RAD PROTOCOL FE	103794	156,627	13,306	-	143,321	333,136	476,457
CABIR CYCLOTRON SERVICE CENTER	110531	-	-	-	-	5,503	5,503
VARIOUS DONORS BONE EDUCATION	107718	-	-	-	-	5	5
CIMER CDS & VHS TAPES	107884	-	-	-	-	152	152

**THE UNIVERSITY OF TEXAS MD ANDERSON CANCER CENTER
2018-2019 BUDGET
SERVICE DEPARTMENTS**

Fund Description	Fund	Estimated Income	Estimated Expenses	Debt Service	Excess Income	Beginning Balance	Ending Balance
REVOLVING FUNDS (continued)							
EMPLOYEE ACTV REVOLVING ACCT	107915	53,000	50,931	-	2,069	18,555	20,624
AMERICAN HOSPITAL INSTANBUL PR	107951	9,689	4,312	-	5,377	-	5,377
ANESTHESIA BANNER	107954	327	-	-	327	11,931	12,258
BMT OPERATIONS BANNER	107957	16,000	-	-	16,000	-	16,000
DIAGNOSTIC IMAGING BANNER	107958	-	-	-	-	730	730
FACILITIES BANNER	107960	42,000	64,131	-	(22,131)	29,823	7,692
GLOBAL BUSINESS DEV BANNER	107961	-	-	-	-	183,449	183,449
INTERNAL MEDICINE BANNER	107962	32,000	-	-	32,000	22,257	54,257
IT BANNER	107963	93,500	-	-	93,500	-	93,500
MARKETING COMMUNICATION BANNER	107964	3,000	-	-	3,000	-	3,000
MCC BANNER	107965	8,400	-	-	8,400	-	8,400
MED ONC BANNER	107966	25,000	23,500	-	1,500	9,773	11,273
NURSING BANNER	107967	324	324	-	-	35,427	35,427
PATHOLOGY LAB BANNER	107968	1,200	157	-	1,043	17,223	18,266
PHARMACY BANNER	107969	15,143	4,927	-	10,216	-	10,216
POE BANNER	107970	65,200	57,983	-	7,217	15,030	22,247
RADIATION ONCOLOGY BANNER	107971	35,000	1,054	-	33,946	-	33,946
RESEARCH BANNER	107972	23,000	21,650	-	1,350	-	1,350
SURGERY BANNER	107973	835,000	845,235	-	(10,235)	11,255	1,020
DR. LUCCI'S SERVICE CENTER FUN	117333	-	1,610	-	(1,610)	12,001	10,391
CLIN TRIALS PHARM PARTICIPATIO	107557	65,387	750,000	-	(684,613)	904,063	219,450
DIVISION OF PHARMACY REVOLVING	107558	42,550	500,000	-	(457,450)	766,748	309,298
ECC BASIC LIFE SUPPORT	107591	52,600	32,543	-	20,057	262,500	282,557
AVA VISITING FACULTY APPT REV	117129	11,034	11,000	-	34	354,428	354,462
COOPER - SURG	112344	3,993	3,713	-	280	-	280
COOPER - PATH/LAB	112503	180,000	36,780	-	143,220	22,301	165,521
COOPER - IT	112346	-	-	-	-	4,026	4,026
COOPER - FACILITES	112347	16,400	15,000	-	1,400	-	1,400
COOPER - CGO	112348	4,000	390	-	3,610	-	3,610
COOPER - BUS SUP SVCS	112349	6,500	7,122	-	(622)	948	326
COOPER - RESEARCH	112350	68,000	48,090	-	19,910	-	19,910
COOPER - DI	112351	-	-	-	-	-	-
COOPER - PHARM	112352	13,500	1,078	-	12,422	38	12,460
COOPER - INT MED	112354	63,117	2,470	-	60,647	1,939	62,586
COOPER - CLINIC OPS	112355	18,000	12,244	-	5,756	-	5,756
COOPER - OPI	112356	13,000	7,795	-	5,205	-	5,205
PHARMACY CONTINUING ED PROGRAM	114226	10,000	100,000	-	(90,000)	214,383	124,383
BAPTIST-MED ONC	115140	2,300	579	-	1,721	-	1,721
BAPTIST-SURGERY	115141	84,900	47,940	-	36,960	35,758	72,718
BAPTIST-PATHOLOGY/LAB	115142	4,200	1,700	-	2,500	-	2,500
BAPTIST-FACILITIES	115144	2,675	2,340	-	335	-	335
BAPTIST-CN GLOBAL	115145	1,040	-	-	1,040	-	1,040

**THE UNIVERSITY OF TEXAS MD ANDERSON CANCER CENTER
2018-2019 BUDGET
SERVICE DEPARTMENTS**

Fund Description	Fund	Estimated Income	Estimated Expenses	Debt Service	Excess Income	Beginning Balance	Ending Balance
REVOLVING FUNDS (continued)							
BAPTIST-RESEARCH	115147	36,000	36,444	-	(444)	1,101	657
BAPTIST-DIAGNOSTIC IMAGING	115148	269	-	-	269	18,641	18,910
BAPTIST-PHARMACY	115150	19,500	4,247	-	15,253	2,264	17,517
BAPTIST-RADIATION ONCOLOGY	115151	2,171	-	-	2,171	-	2,171
BAPTIST-INTERNAL MEDICINE	115152	2,290	8,444	-	(6,154)	8,347	2,193
BAPTIST-CLINICAL OPS	115154	791	-	-	791	-	791
BAPTIST-NURSING	115157	2,390	-	-	2,390	2,072	4,462
COOPER-NURSING	115158	61,404	46,047	-	15,357	-	15,357
COOPER-ANESTHESIA	115789	2,018	1,297	-	721	14,991	15,712
SMG-COOPER NURSING	115793	4,129	3,995	-	134	1,208	1,342
SMG-COOPER OPI_OFC PER IMP	115795	37,000	26,586	-	10,414	-	10,414
SMG-COOPER SURGERY	115797	560	560	-	-	24,150	24,150
SMG-COOPER PATH/LAB	115798	483	483	-	-	-	-
SMG-COOPER FACILITIES	115800	8,625	8,399	-	226	-	226
SMG-COOPER CN GLOBAL	115801	3,350	1,538	-	1,812	-	1,812
SMG-COOPER RESEARCH	115803	28,818	28,818	-	-	-	-
SMG-COOPER DIAGNOSTIC IMAGING	115804	2,972,072	2,920,000	-	52,072	-	52,072
SMG-COOPER PHARMACY	115805	5,808	5,808	-	-	-	-
SMG-COOPER RADIATION ONC	115806	14,290	10,741	-	3,549	5,885	9,434
SMG-COOPER CLINICAL OPS	115809	59,975	47,911	-	12,064	-	12,064
SMG-COOPER ANESTHESIA	115810	1,667	1,667	-	-	44,128	44,128
AAT SERVICES REVENUE FUND	117307	3,516	3,516	-	-	-	-
CREATIVE SERVICES REVOLVING	116771	350,000	550,000	-	(200,000)	504,096	304,096
SCRIPPS-RAD ONC	116698	21,682	21,682	-	-	5,715	5,715
SCRIPPS-MED ONC	116700	53,424	53,424	-	-	16,537	16,537
SCRIPPS-SURGERY	116701	21,518	21,518	-	-	2,216	2,216
SCRIPPS-PATH/LAB	116702	190	190	-	-	-	-
SCRIPPS-IT	116703	3,700	3,634	-	66	-	66
SCRIPPS-FACILITIES	116704	1,492	1,492	-	-	-	-
SCRIPPS-CGO	116705	1,402	1,402	-	-	211,830	211,830
SCRIPPS-RESEARCH	116707	-	-	-	-	7,733	7,733
SCRIPPS-NURSING	116708	-	-	-	-	2,235	2,235
SCRIPPS-PHARMACY	116715	-	-	-	-	1,532	1,532
SCRIPPS-INTERNAL MEDICINE	116717	-	-	-	-	2,860	2,860
SCRIPPS-CLINICAL OPS	116720	-	-	-	-	474	474
TOTAL REVOLVING FUNDS		37,336,836	41,024,041	-	(3,687,205)	23,034,229	19,347,024
TOTAL SERVIDE AND REVOLVING FUNDS		54,837,650	59,295,941	-	(4,458,291)	27,062,655	22,604,364

**THE UNIVERSITY OF TEXAS MD ANDERSON CANCER CENTER
2018-2019 BUDGET
SERVICE DEPARTMENTS**

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Designated Funds

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER
2018-2019 BUDGET
DESIGNATED FUND SUMMARY

	Estimated Income	Estimated Expenditures	Transfers In / Out	Debt Service	Income Excess	Estimated Beginning Balance	Estimated Ending Balance
Other Designated Activities							
Academic Support							
Academic Affairs & Operations	1,104,348	617,854	190,917		677,411	2,396,833	3,074,244
Anesthesiology&Critical Care Rsch	-	-	-		-	875	875
Cancer Prev & Pop Science	61,378	52,050	16,083		25,411	358,123	383,534
Dean-GSBS Sciences	25,888	3,600	1,112		23,400	307,371	330,771
Diagnostic Imaging Division	-	-	-		-	5,303	5,303
Diagnostic Imaging Rsch.	-	-	-		-	30,083	30,083
Division of Nursing	-	-	-		-	44	44
Finance Division	-	-	-		-	52,500	52,500
Internal Medicine Rsch.	-	-	-		-	3,500	3,500
Pathology/Lab Medicine Division	-	-	-		-	35	35
Pediatrics Division	86	-	-		86	10,746	10,832
Radiation Oncology Division	-	-	-		-	127,243	127,243
Surgery Division	25,205	-	-		25,205	136,120	161,325
Surgery Rsch.	-	-	-		-	88,778	88,778
SVP & CAO Departments	145,048	117,520	36,314		63,842	281,024	344,866
SVP and CCO Div	-	-	-		-	1,960	1,960
VP Clinical Research	89,302	122,220	37,766		4,848	133,555	138,403
VP Process Improvement	-	3,720	1,149		(2,571)	237,054	234,483
VP Science	101,606	87,450	27,022		41,178	161,578	202,756
Subtotal Academic Support	1,552,861	1,004,414	310,363		858,810	4,332,725	5,191,535
Instruction							
Academic Affairs & Operations	2,272,253	1,805,107	557,778		1,024,924	4,965,913	5,990,837
Anesthesiology & CC Division	8,537	10,880	3,362		1,019	105,833	106,852
Anesthesiology&Critical Care Rsch	83	140	43		(14)	70	56
Cancer Medicine Division	2,715	45,490	14,056		(28,719)	462,309	433,590
Cancer Medicine Rsch.	71,216	71,500	22,094		21,810	578	22,388
Cancer Prev & Pop Science	855	1,440	445		(140)	720	580
Cancer Prev & Pop Science Rsch.	218,049	138,030	42,651		122,670	362,466	485,136
Dean-GSBS Sciences	1,356,179	232,000	71,688		1,195,867	3,786,099	4,981,966
Diagnostic Imaging Rsch.	100,395	29,500	9,116		80,011	297,355	377,366
Division of Nursing	611	3,000	927		(1,462)	638,623	637,161
Human Resources Division	2,531	5,700	1,761		(1,408)	308,058	306,650
Internal Medicine Division	-	7,100	2,194		(4,906)	15,800	10,894
Internal Medicine Rsch.	340,295	40,000	12,360		312,655	1,001,025	1,313,680
Pathology/Lab Medicine Division	8,642	7,500	2,318		3,460	5,630	9,090
Pathology/Lab Medicine Rsch.	83,196	104,500	32,291		10,987	45,783	56,770
Pediatrics - Research	558	940	290		(92)	470	378
Pharmacy Division	14,020	8,000	2,472		8,492	8,068	16,560
Radiation Oncology Rsch.	31,139	19,500	6,026		17,665	15,754	33,419
Surgery Division	72,153	39,000	12,051		45,204	264,766	309,970
Surgery Rsch.	27,010	1,000	309		26,319	96,768	123,087

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER
2018-2019 BUDGET
DESIGNATED FUND SUMMARY

	Estimated Income	Estimated Expenditures	Transfers in / Out	Debt Service	Income Excess	Estimated Beginning Balance	Estimated Ending Balance
SVP & CAO Departments	-	-	-		-	5,075	5,075
SVP Institutional Advancement	38,157	-	-		38,157	124,179	162,336
VP Process Improvement	505,554	136,000	42,024		411,578	1,455,940	1,867,518
VP Science	142,028	43,100	13,318		112,246	1,284,011	1,396,257
Subtotal Instruction	5,296,176	2,749,427	849,574	-	3,396,323	15,251,293	18,647,616
Research							
Academic Affairs & Operations	2,045,027	268,100	82,843		1,859,770	4,925,571	6,785,341
Anesthesiology & CC Division	7,684	7,000	2,163		2,847	44,258	47,105
Anesthesiology&Critical Care Rsch	-	1,092,000	337,428		(754,572)	11,365,688	10,611,116
Cancer Medicine Division	2,443	760,000	234,840		(522,717)	8,909,325	8,386,608
Cancer Medicine Rsch.	62,419	70,554,265	21,801,268		(48,690,578)	104,910,500	56,219,922
Cancer Network	12,618	-	-		12,618	206,220	218,838
Cancer Prev & Pop Science	-	6,340	1,959		(4,381)	9,006	4,625
Cancer Prev & Pop Science Rsch.	196,244	18,839,000	5,821,251		(12,821,505)	39,945,875	27,124,370
Diagnostic Imaging Division	1,220,561	365,750	113,017		967,828	2,555,916	3,523,744
Diagnostic Imaging Rsch.	90,355	3,214,000	993,126		(2,130,519)	32,962,214	30,831,695
Division of Nursing	-	-	-		-	189,468	189,468
Finance Division	-	681,540	210,596		(470,944)	1,597,565	1,126,621
Houston Area Locations	2,832,119	233,560	72,170		2,670,729	1,250	2,671,979
Information Services Division	306,265	-	-		306,265	257,688	563,953
Inst IT Programs	549	-	-		549	19,338	19,887
Institutional Facilities	454,998	-	-		454,998	87,080	542,078
Internal Medicine Division	255,170	326,110	100,768		29,828	109,941	139,769
Internal Medicine Rsch.	74,877	10,396,600	3,212,549		(7,109,174)	25,747,050	18,637,876
Medical Affairs Division	358,971	-	-		358,971	87,500	446,471
Moon Shots	-	9,270,300	2,864,523		(6,405,777)	21,477,463	15,071,686
Pathology/Lab Medicine Division	64,938	135,160	41,764		(28,458)	996,654	968,196
Pathology/Lab Medicine Rsch.	24,309	8,323,000	2,571,807		(5,726,884)	19,485,750	13,758,866
Pediatrics - Research	127,825	764,230	236,147		(400,258)	2,135,665	1,735,407
Pediatrics Division	34,342	363,560	112,340		(216,878)	598,744	381,866
Pharmacy Division	4,904,591	2,210	683		4,903,064	432,848	5,335,912
Presidents Office Admin	-	3,179,000	982,311		(2,196,689)	36,918,656	34,721,967
Radiation Oncology Division	2,750	563,500	174,122		(386,628)	4,589,160	4,202,532
Radiation Oncology Rsch.	1,320,243	3,549,000	1,096,641		(1,132,116)	23,156,729	22,024,613
Surgery Division	11,825	1,397,500	431,828		(953,847)	15,629,023	14,675,176
Surgery Rsch.	14,641,520	4,751,000	1,468,059		11,358,579	41,780,456	53,139,035
SVP & CAO Departments	1,122,569	2,076,000	641,484		(311,947)	10,199,929	9,887,982
SVP and CCO Div	2,278	86,250	26,651		(57,321)	7,293,443	7,236,122
SVP Regulatory Affairs	52,077,767	11,200	3,461		52,070,028	80,244	52,150,272
VP Acute Care Services	13,797	2,030	627		12,394	57,988	70,382
VP Clinical Research	2,509,142	2,175,000	672,075		1,006,217	1,000	1,007,217
VP Process Improvement	28,025	480	148		27,693	272,173	299,866
VP Science	6,352,430	36,613,842	11,313,677		(18,947,735)	31,732,773	12,785,038

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER
2018-2019 BUDGET
DESIGNATED FUND SUMMARY

	Estimated Income	Estimated Expenditures	Transfers In / Out	Debt Service	Income Excess	Estimated Beginning Balance	Estimated Ending Balance
Tobacco - MDACC Permanent Endowment	6,280,000	6,280,000	-		-	7,886,931	7,886,931
Tobacco - Permanent Health Fund	2,625,058	2,625,058	-		-	1,809,732	1,809,732
Subtotal Research	100,063,709	188,912,585	55,622,326		(33,226,550)	460,466,814	427,240,264
Hosp Clin							
Academic Affairs & Operations	2,630	49,630	15,336		(31,664)	47,415	15,751
Anesthesiology & CC Division	325,329	5,040	1,557		321,846	1,200	323,046
Cancer Medicine Division	6,356,392	12,610	3,896		6,347,678	150,969	6,498,647
Cancer Medicine Rsch.	9,892,045	354,900	109,664		9,646,809	1,486,128	11,132,937
Cancer Prev & Pop Science	-	27,400	8,467		(18,933)	429,508	410,575
CGO Consulting Agreements	5,629	198,211	61,247		(131,335)	70,107,871	69,976,536
Diagnostic Imaging Division	-	33,640	10,395		(23,245)	39,288	16,043
Diagnostic Imaging Rsch.	5,565	130,650	40,371		(84,714)	368,210	283,496
Division of Nursing	183,508	36,060	11,143		158,591	1,202,440	1,361,031
Finance Division	11,632	-	-		11,632	10,079,755	10,091,387
Global Business Development	505,527	287,190	88,742		307,079	137,211	444,290
Global Clinical Programs	582,299	1,890,000	584,010		(723,691)	1,399,500	675,809
Hospital & Clinics	25,094	17,550	5,423		12,967	72,065	85,032
Human Resources Division	6,062,968	-	-		6,062,968	315	6,063,283
Information Services Division	8,042,380	1,358,410	419,749		7,103,719	37,863	7,141,582
Internal Medicine Division	1,216,971	26,750	8,266		1,198,487	10,113	1,208,600
Internal Medicine Rsch.	5,386,598	85,940	26,555		5,327,213	417,408	5,744,621
Medical Affairs Division	3,605	9,540	2,948		(2,987)	47,156	44,169
Pathology/Lab Medicine Division	3,369,474	-	-		3,369,474	32,673	3,402,147
Pathology/Lab Medicine Rsch.	6,576,309	5,010	1,548		6,572,847	36,748	6,609,595
Pediatrics - Research	11,009,307	-	-		11,009,307	26,145	11,035,452
Pediatrics Division	1,708,898	132,000	40,788		1,617,686	670,376	2,288,062
President's Office	4,384	-	-		4,384	22,225	26,609
Radiation Oncology Division	13,098	14,220	4,394		3,272	58,394	61,666
Radiation Oncology Rsch.	-	-	-		-	23,800	23,800
Surgery Division	-	-	-		-	92,820	92,820
Surgery Rsch.	92,534	17,780	5,494		80,248	351,575	431,823
SVP & CAO Departments	-	12,250	3,785		(8,465)	178,016	169,551
SVP and CCO Div	6,819,562	97,380	30,090		6,752,272	351,184	7,103,456
SVP Institutional Advancement	118,284	73,340	22,662		67,606	333,009	400,615
VP Clinical Research	-	-	-		-	25,165	25,165
VP Clinical Support Svcs Division	2,552	20,100	6,211		(11,337)	41,541	30,204
VP Process Improvement	23,357	8,820	2,725		17,262	583,009	600,271
VP Science	28,544	29,780	9,202		7,966	2,420	10,386
Allocation from Institutional Support	-	9,725,070	9,725,070		-	-	-
Allocation from O&M of Plant	-	309,430	309,430		-	-	-
Subtotal Hosp Clin	68,374,475	14,968,701	11,559,168		64,964,942	88,863,515	153,828,457
Public Service							
Academic Affairs & Operations	-	400	124		(276)	830	554

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER
2018-2019 BUDGET
DESIGNATED FUND SUMMARY

	Estimated Income	Estimated Expenditures	Transfers In / Out	Debt Service	Income Excess	Estimated Beginning Balance	Estimated Ending Balance
Cancer Medicine Division	71	1,430	442		(917)	12,594	11,677
Cancer Medicine Rsch.	22,773	24,400	7,540		5,913	1,675	7,588
Cancer Prev & Pop Science Rsch.	1,743,415	1,766,000	545,694		523,109	152,639	675,748
Diagnostic Imaging Division	-	-	-		-	12,285	12,285
Finance Division	1,718,876	-	-		1,718,876	11,068,188	12,787,064
Houston Area Locations	259	-	-		259	371	630
Medical Affairs Division	-	140	43		(97)	14,788	14,691
Pediatrics Division	17,050	11,770	3,637		8,917	26,903	35,820
Surgery Division	6,985	-	-		6,985	10,001	16,986
SVP and CCO Div	8,780,339	10,197,151	3,150,920		1,734,108	35,756,001	37,490,109
SVP Institutional Advancement	3,928,500	4,808,000	1,485,672		606,172	5,368,527	5,974,699
VP Clinical Support Svcs Division	3,583	3,530	1,091		1,144	48,388	49,532
Subtotal Public Service	16,221,851	16,812,821	5,195,163	-	4,604,193	52,473,190	57,077,383
Institutional Support							
Academic Affairs & Operations	181,237	119,500	36,926		98,663	449,156	547,819
Cancer Medicine Division	42,412	25,000	7,725		25,137	29,478	54,615
Cancer Medicine Rsch.	14,150	15,000	4,635		3,785	1,511	5,296
Cancer Network	31,742	31,060	9,598		10,280	77,255	87,535
Dean-GSBS Sciences	2,698	5,000	1,545		(757)	2,728	1,971
Diagnostic Imaging Rsch.	7,268	7,500	2,318		2,086	1,031	3,117
Division of Nursing	40,071	25,900	8,003		22,174	111,363	133,537
Facilities Management Division	75,215	125,000	38,625		(11,160)	1,194,401	1,183,241
Finance Division	196,425	1,851,137	572,001		(1,082,711)	14,125,074	13,042,363
Global Business Development	18,904	18,500	5,717		6,121	288,948	295,069
Hospital & Clinics	20,227	22,160	6,847		4,914	3,649	8,563
Houston-Area Locations	510	860	266		(84)	430	346
Human Resources Division	812,450	1,031,500	318,734		99,684	223,268	322,952
Information Services Division	83,441	1,060	328		82,709	283,193	365,902
Innovation	54,590	28,260	8,732		35,062	184,503	219,565
Internal Medicine Division	-	27,500	8,498		(19,002)	56,485	37,483
Internal Medicine Rsch.	-	25,000	7,725		(17,275)	44,805	27,530
Medical Affairs Division	56,225	49,350	15,249		22,124	68,378	90,502
Ombuds Office	6,443	2,170	671		4,944	14,983	19,927
Operations	9,978	17,400	5,377		(2,045)	24,564	22,519
Pathology/Lab Medicine Rsch.	205,368	200,600	61,985		66,753	1,150	67,903
Pediatrics - Research	-	-	-		-	37,398	37,398
Pharmacy Division	57,278	59,900	18,509		15,887	7,138	23,025
President's Office	12,285	12,000	3,708		3,993	1,000	4,993
Presidents Office Admin	440,029	450,900	139,328		128,457	44,350	172,807
Radiation Oncology Division	-	25,000	175,879		150,879	97,760	248,639
Radiation Oncology Rsch.	3,839	3,750	1,159		1,248	350	1,598
Strategic Industry Ventures	2,621,390	2,560,530	791,204		852,064	750	852,814
SVP & CAO Departments	177,010	214,700	66,342		28,652	1,301,636	1,330,288

**THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER
2018-2019 BUDGET
DESIGNATED FUND SUMMARY**

	Estimated Income	Estimated Expenditures	Transfers In / Out	Debt Service	Income Excess	Estimated Beginning Balance	Estimated Ending Balance
SVP and CCO Div	291,487	80,530	24,884		235,841	776,479	1,012,320
SVP Institutional Advancement	7,663,705	11,198,800	3,460,429		(74,666)	4,491,343	4,416,677
SVP Regulatory Affairs	73,997	59,840	18,491		32,648	160,233	192,881
SVP, Strategy & Bus Development	73,581	11,040	3,411		65,952	233,481	299,433
Technology Commercialization	534,795	4,488,540	1,386,959		(2,566,786)	4,883,423	2,316,637
VP Clinical Research	38,903	38,000	11,742		12,645	450	13,095
VP Clinical Support Svcs Division	64,742	29,250	9,038		44,530	157,515	202,045
VP Governmental Relations	35,832	35,000	10,815		11,647	500	12,147
VP Process Improvement	118,641	94,700	29,262		53,203	191,588	244,791
Allocation to Hospitals & Clinics	-	(9,725,070)	(9,725,070)				-
Subtotal Institutional Support	14,066,868	13,266,867	(2,452,405)		(1,652,404)	29,571,747	27,919,343
Scholarship							
Academic Affairs & Operations	398,122	460,940	254,488		191,670	606,373	798,043
Anesthesiology&Critical Care Rsch	14,109	23,770	7,345		(2,316)	11,885	9,569
Cancer Medicine Division	491,063	435,270	134,498		190,291	463,783	654,074
Cancer Medicine Rsch.	54,999	50,000	15,450		20,449	116,788	137,237
Medical Affairs Division	86,348	75,000	23,175		34,523	172,390	206,913
Pathology/Lab Medicine Division	6,488	10,930	3,377		(1,065)	5,465	4,400
Pathology/Lab Medicine Rsch.	148	250	77		(25)	125	100
Subtotal Scholarship	1,051,277	1,056,160	438,410		433,527	1,376,809	1,810,336
Operations and Maintenance							
Academic Affairs & Operations	-	40,360	12,471		(27,889)	194,742	166,853
Facilities Management Division	759,113	741,489	229,120		246,744	800	247,544
Radiation Oncology Rsch.	-	-	-		-	3,028	3,028
VP Science	5,282	8,910	2,753		(875)	4,455	3,580
Allocation to Hospitals & Clinics	-	(309,430)	(309,430)				-
Subtotal Operations and Maintenance	764,395	481,329	(65,086)		217,980	203,025	421,005
Indirect Cost Recovery	71,345,455	-	(71,345,455)			126,855,834	126,855,834
Subtotal Indirect Cost Recovery	71,345,455	-	(71,345,455)		-	126,855,834	126,855,834
Subtotal Other Designated Activities	278,737,067	239,252,304	112,058		39,596,821	779,394,952	818,991,773
Physician Referral Services	477,410,914	496,696,432	-		(19,285,518)	53,140,092	33,854,574
Total Designated Funds	756,147,981	735,948,736	112,058		20,311,303	832,535,044	852,846,347

**THE UNIVERSITY OF TEXAS MD ANDERSON CANCER CENTER
2018-2019 BUDGET
DESIGNATED FUNDS**

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

	<u>Budget FY 2018</u>	<u>Budget FY 2019</u>	<u>Variance</u>	<u>Variance Percentage</u>
Operating Revenues:				
Gross Patient Charges	\$ 1,477,505,828	1,569,189,034	91,683,206	6.2%
Less: Discounts and Allowances				
Contractual Allowances - Medicaid	36,034,273	37,258,526	1,224,253	3.4%
Contractual Allowances - Medicare	452,618,080	505,243,773	52,625,693	11.6%
Contractual Allowances - Managed Care and Other Insurance	503,047,135	533,644,455	30,597,320	6.1%
Other Unreimbursed Medical Charges	13,344,146	17,469,704	4,125,558	30.9%
Bad Debt Expense	11,480,375	12,661,811	1,181,436	10.3%
Total Discounts and Allowances	<u>1,016,524,009</u>	<u>1,106,278,269</u>	<u>89,754,260</u>	<u>8.8%</u>
Net Patient Revenues	460,981,819	462,910,765	1,928,946	0.4%
Contractual Revenues	-	-	-	-
Other Operating Revenues	9,606,332	8,652,892	(953,440)	-9.9%
Total Operating Revenues Included in Monthly Financial Report	<u>470,588,151</u>	<u>471,563,657</u>	<u>975,506</u>	<u>0.2%</u>
Operating Expenses:				
Faculty Salaries	231,540,151	259,636,190	28,096,039	12.1%
Staff Salaries	90,347,120	82,139,949	(8,207,171)	-9.1%
Resident Salaries	-	-	-	-
Fringe Benefits	113,064,514	120,284,320	7,219,806	6.4%
Maintenance and Operations	30,698,868	18,677,201	(12,021,667)	-39.2%
Professional Liability Insurance	1,244,284	1,134,508	(109,776)	-8.8%
Travel	6,770,679	5,520,388	(1,250,291)	-18.5%
Official Functions	205,674	351,952	146,278	71.1%
Other Operating Expenses	14,020,982	8,951,924	(5,069,058)	-36.2%
Total Operating Expenses Included in Monthly Financial Report	<u>487,892,272</u>	<u>496,696,432</u>	<u>8,804,160</u>	<u>1.8%</u>
Operating Income (Loss)	(17,304,121)	(25,132,775)	(7,828,654)	45.2%
Investment Income	10,649,035	5,847,257	(4,801,778)	-45.1%
Adjusted Income (Loss)	(6,655,086)	(19,285,518)	(12,630,432)	189.8%
Adjusted Income (Loss) - as a percentage	-1.4%	-4.1%		
Other:				
Net Increase (Decrease) in Fair Value of Investments	-	-	-	-
Total Other	-	-	-	-
Change in Net Assets	(6,655,086)	(19,285,518)	(12,630,432)	189.8%
Beginning Net Assets - As Previously Reported	59,795,178	53,140,092	(6,655,086)	-11.1%
Restatements	-	-	-	-
Beginning Net Assets - As Restated	<u>59,795,178</u>	<u>53,140,092</u>	<u>(6,655,086)</u>	<u>-11.1%</u>
Ending Net Assets	<u>\$ 53,140,092</u>	<u>33,854,574</u>	<u>(19,285,518)</u>	<u>-36.3%</u>

The University of Texas MD Anderson Cancer Center
 Designated Tuition Revenue
 2018 - 2019 Budget

	Rate	Tuition
Allied Health Sciences School	\$50.53	\$ 599,402
Total Estimated Income		\$ 599,402
Allocations:		
Allied Health Program Support and Graduation Services		\$ 591,341
Designated Tuition Set Aside		8,061
Total Allocations		\$ 599,402

**Auxiliary
Enterprises Funds**

**THE UNIVERSITY OF TEXAS M. D. ANDERSON CANCER CENTER
2018 - 2019 BUDGET
AUXILIARY ENTERPRISE FUNDS**

Department	Estimated Income	Estimated Expenditures	Debt Service	Net Income	Estimated Beginning Balance	Estimated Ending Balance
FOOD SERVICES	\$ 16,951,493	\$ 15,316,565	\$ -	\$ 1,634,928	\$ 6,620,485	\$ 8,255,413
ROTARY HOUSE	8,184,827	1,806,945	(2,586,813)	3,791,069	18,281,925	22,072,994
PARKING OPERATIONS	16,878,871	7,273,842	(6,954,262)	2,650,767	25,843,712	28,494,479
SCIENCE PARK	800	190	-	610	1,688	2,298
VOLUNTEER GIFT SHOP	3,144,324	2,561,450	-	582,874	2,747,315	3,330,189
TOTAL	\$ 45,160,315	\$ 26,958,992	\$ (9,541,075)	\$ 8,660,248	\$ 53,495,125	\$ 62,155,373

**Contracts and
Grants Funds**

THE UNIVERSITY OF TEXAS M. D. ANDERSON CANCER CENTER
2018-2019 BUDGET
RESTRICTED CURRENT FUNDS - SPONSORED GRANTS AND CONTRACTS

Agency/Department	FY 2019 Budgeted Income	FY 2019 Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
U.S. D.O.D.	3,499,422	3,499,422	-	-	-	4,532,214	4,532,214
NATIONAL SCIENCE FOUNDATION	1,166,474	1,166,474	-	-	-	1,510,738	1,510,738
NATIONAL INSTITUTES OF HEALTH	111,981,512	111,981,512	-	-	-	145,030,863	145,030,863
FEDERAL GRANTS & CONTRACTS	\$ 116,647,408	\$ 116,647,408	\$ -	\$ -	\$ -	\$ 151,073,815	\$ 151,073,815
RESEARCH	110,815,038	110,815,038	-	-	-	143,520,125	143,520,125
OTHER	5,832,370	5,832,370	-	-	-	7,553,691	7,553,691
TOTAL FEDERAL	116,647,408	116,647,408	-	-	-	151,073,816	151,073,816
STATE GRANTS AND CONTRACTS							
RESEARCH	43,454,387	43,454,387	-	-	-	25,331,526	25,331,526
OTHER	2,287,073	2,287,073	-	-	-	1,333,238	1,333,238
TOTAL STATE	45,741,460	45,741,460	-	-	-	26,664,764	26,664,764
PRIVATE GRANTS AND CONTRACTS							
RESEARCH	125,623,271	125,623,271	-	-	-	891,363,234	891,363,234
OTHER	6,611,751	6,611,751	-	-	-	46,913,854	46,913,854
TOTAL STATE	132,235,022	132,235,022	-	-	-	938,277,088	938,277,088
TOTAL RESTRICTED GRANTS AND CONTRACTS	\$ 294,623,890	\$ 294,623,890	\$ -	\$ -	\$ -	\$1,116,015,668	\$1,116,015,668

Gift Funds

THE UNIVERSITY OF TEXAS M. D. ANDERSON CANCER CENTER
2018 - 2019 BUDGET
RESTRICTED CURRENT FUNDS - RESTRICTED GIFTS AND ENDOWMENTS

	FY 2019 Budgeted Income	FY 2019 Budgeted Expenses	<u>Transfers In (Out)</u>		Excess Income	Beginning Balance	Ending Balance
			<u>Debt Service</u>	<u>Other</u>			
<u>SUMMARY</u>							
RESEARCH	111,351,951	111,351,951			-	370,421,364	370,421,364
OTHER	40,398,569	40,398,569			-	89,578,537	89,578,537
ENDOWED CHAIR & PROFESSORSHIP	12,124,494	12,124,494			-	23,232,948	23,232,948
TOTAL RESTRICTED GIFTS AND ENDOWMENTS	\$ 163,875,014	\$ 163,875,014			\$ -	\$ 483,232,849	\$ 483,232,849

THE UNIVERSITY OF TEXAS M. D. ANDERSON CANCER CENTER
2018 - 2019 BUDGET
RESTRICTED CURRENT FUNDS - RESTRICTED GIFTS AND ENDOWMENTS

	Estimated Income	Estimated Expenditures	Beginning Balance	Ending Balance
<u>ENDOWED FACULTY POSITIONS - Restricted</u>				
Distinguished University Chairs	\$ 1,933,101	\$ 1,933,101	\$ 3,012,573	\$ 3,012,573
Distinguished Chairs	3,938,430	3,938,430	7,609,188	7,609,188
Chairs	3,200,457	3,200,457	5,442,716	5,442,716
Distinguished Professorships	1,399,297	1,399,297	3,292,679	3,292,679
Professorships	940,089	940,089	2,428,857	2,428,857
Fellowships	713,119	713,119	1,446,934	1,446,934
TOTAL ENDOWED FACULTY POSITIONS	12,124,493	12,124,493	23,232,947	23,232,947
TOTAL OTHER ENDOWMENTS	23,546,709	23,546,709	30,161,022	30,161,022
TOTAL ENDOWMENTS - RESTRICTED	\$ 35,671,202	\$ 35,671,202	\$ 53,393,969	\$ 53,393,969

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