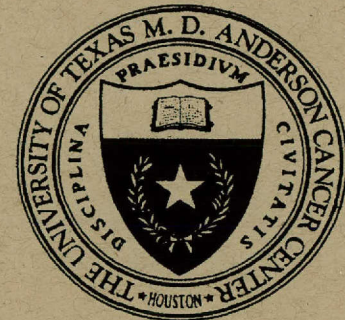

**THE UNIVERSITY OF TEXAS
M. D. ANDERSON CANCER CENTER**



**OPERATING BUDGET
FISCAL YEAR ENDING AUGUST 31, 2020**

Adopted by the U. T. System Board of Regents
August 15, 2019

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



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August 15, 2019

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, 2020

A. INITIAL BUDGET

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

B. BUDGET AMENDMENTS

1. Items requiring approval of the U. T. System Administration and subsequent approval by the U. T. System Board of Regents through the Consent Agenda
 - a. New appointments of tenured faculty (*Regents' Rule 31007*).
 - b. Award of tenure to any faculty member (*Regents' Rule 31007*).
 - c. New appointments as Regental Professor (*Regents' Rule 31001*). Titles set forth in *Regents' Rule 20301* including Chancellor Emeritus, President Emeritus and similar honorary designations are conferred by the U. T. System Board of Regents 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. New honorary title appointments as Dean Emeritus, Chair Emeritus, Professor Emeritus, and similar honorary designations (Regents' Rule 31001).

- h. Transactions involving all other personnel except those specified in B.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.
 - i. Changes in sources of funds, changes in time assignments, and other changes in status for personnel categorized in Item B.1, provided no change in the individual's salary rate is involved. In the case of Medical Faculty, this provision applies to "Total Compensation."
 - j. Summer Session Budgets.
 - k. Clinical faculty appointments or changes, including medical or hospital staff, without salary.
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., 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, 2020

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

2019-20 Budget

All Funds Operating Summary

Fund Group	2018-19 Budget	% of Budget	2019-20 Recommended	% of Budget	Increase (Decrease)	% Inc. (% Dec.)
Educational and General Funds	4,237,421,747	87.68%	4,522,562,339	87.67%	285,140,592	6.73%
Educational and General Funds	3,288,546,726	68.05%	3,576,781,153	69.34%	288,234,427	8.76%
Educational and General Capital Projects	948,875,021	19.63%	945,781,186	18.33%	(3,093,835)	-0.33%
Designated Funds	735,948,736	15.23%	782,599,717	15.17%	46,650,981	6.34%
Auxiliary Enterprises Funds	36,500,067	0.76%	38,749,482	0.75%	2,249,415	6.16%
Restricted Current Funds - Contracts and Grant	294,623,890	6.10%	334,015,522	6.47%	39,391,632	13.37%
Restricted Current Funds - Gifts and Endowment Income	163,875,014	3.39%	143,424,033	2.78%	(20,450,981)	-12.48%
Sub-Total	5,468,369,454	113.16%	5,821,351,093	112.84%	352,981,639	6.45%
Adjustments:						
Tuition Discounting		0.00%	(15,531)	0.00%	(15,531)	0.00%
Capital Outlay	(948,875,021)	-19.63%	(945,781,186)	-18.33%	3,093,835	-0.33%
Debt Principal Transfers	(64,275,000)	-1.33%	(82,295,000)	-1.60%	(18,020,000)	28.04%
Depreciation Expense	377,680,000	7.80%	365,290,967	7.09%	(12,389,033)	-3.28%
TOTAL	4,832,899,433	100.00%	5,158,550,343	100.00%	325,650,910	6.74%

The University of Texas M. D. Anderson Cancer Center
 Operating Budget - Expenses by Functional Classification
 Fiscal Year Ending August 31, 2020

Adjusted FY 2019 Budget		Educational and General	Designated	Auxiliary	Available University Fund	Restricted	Unexpended Plant Funds	Subtotal	Adjustments	FY 2020 Total Operating Budget
	Operating Revenues:									
\$ 1,698,602	Tuition and Fees (Gross)	891,441	960,306					1,851,747		1,851,747
-	Less Discounts and Allowances							-	(15,531)	(15,531)
173,304,638	Federal Sponsored Programs		59,406,447			124,976,446		184,382,893		184,382,893
48,129,878	State Sponsored Programs	68,082	2,062,640			47,325,481		49,456,203		49,456,203
144,136,174	Local and Private Sponsored Programs		32,300,366			129,657,768		161,958,134		161,958,134
2,073,073	Net Sales and Services of Educational Activities		2,239,249					2,239,249		2,239,249
3,960,528,799	Net Sales and Services of Hospital and Clinics	4,216,411,789						4,216,411,789		4,216,411,789
462,910,765	Net Professional Fees		503,148,355					503,148,355		503,148,355
45,160,315	Net Auxiliary Enterprises			47,011,054				47,011,054		47,011,054
105,225,925	Other Operating Revenues	9,095,414	108,435,885			3,362,091		120,893,390		120,893,390
<u>4,943,168,169</u>	Total Operating Revenues	<u>4,226,466,726</u>	<u>708,553,248</u>	<u>47,011,054</u>	<u>-</u>	<u>305,321,786</u>	<u>-</u>	<u>5,287,352,814</u>	<u>(15,531)</u>	<u>5,287,337,283</u>
	Operating Expenses:									
80,600,000	Instruction	76,059,418	4,081,283			3,046,638		83,187,339	-	83,187,339
147,061,817	Academic Support	147,686,404	2,819,001			1,109,934		151,615,339	-	151,615,339
802,901,576	Research	241,988,254	117,554,411			455,345,636		814,888,301	-	814,888,301
12,035,232	Public Service	3,335,744	7,913,774			7,369,240		18,618,758	-	18,618,758
2,974,612,870	Hospitals and Clinics	2,633,664,252	622,810,707			4,959,172		3,261,434,131	-	3,261,434,131
149,815,819	Institutional Support	134,452,044	26,425,812			3,383,785		164,261,641	-	164,261,641
500,000	Student Services	948,865						948,865	-	948,865
220,023,159	Operation and Maintenance of Plant	226,044,450	358,971			98,959	945,781,186	1,172,283,566	(945,781,186)	226,502,380
2,201,345	Scholarships and Fellowships	68,082	635,758			2,126,191		2,830,031	(15,531)	2,814,500
26,958,992	Auxiliary Enterprises			30,253,913				30,253,913	-	30,253,913
377,680,000	Depreciation and Amortization								365,290,967	365,290,967
<u>4,794,390,810</u>	Total Operating Expenses	<u>3,464,247,513</u>	<u>782,599,717</u>	<u>30,253,913</u>	<u>-</u>	<u>477,439,555</u>	<u>945,781,186</u>	<u>5,700,321,884</u>	<u>(580,505,750)</u>	<u>5,119,816,134</u>
<u>148,777,359</u>	Operating Surplus/Deficit	<u>762,219,213</u>	<u>(74,046,469)</u>	<u>16,757,141</u>	<u>-</u>	<u>(172,117,769)</u>	<u>(945,781,186)</u>	<u>(412,969,070)</u>	<u>580,490,219</u>	<u>167,521,149</u>
	Budgeted Nonoperating Revenues (Expenses):									
209,211,733	State Appropriations	218,310,545						218,310,545		218,310,545
500,000	Federal Sponsored Programs - Nonoperating					600,000		600,000		600,000
-	State Sponsored Programs - Nonoperating							-		-
147,423,812	Gifts in Support of Operations		17,667,272			107,332,728		125,000,000		125,000,000
195,767,190	Net Investment Income	76,759,628	130,094,506			26,208,866		233,063,000		233,063,000
-	Other Non-Operating Revenue							-		-
-	Other Non-Operating (Expenses)							-		-
<u>552,902,735</u>	Net Budgeted Non-Operating Revenue/(Expenses)	<u>295,070,173</u>	<u>147,761,778</u>	<u>-</u>	<u>-</u>	<u>134,141,594</u>	<u>-</u>	<u>576,973,545</u>	<u>-</u>	<u>576,973,545</u>
	Transfers and Other:									
-	AUF Transfers Received							-		-
-	AUF Transfers (Made)							-		-
(38,508,623)	Transfers for Debt Service - Interest	(35,273,040)		(3,461,169)				(38,734,209)		(38,734,209)
(64,275,000)	Transfers for Debt Service - Principal	(77,260,600)		(5,034,400)				(82,295,000)		(82,295,000)
-	Budget Transfers	(945,898,847)	117,661				945,781,186	-		-
<u>(102,783,623)</u>	Total Transfers and Other	<u>(1,058,432,487)</u>	<u>117,661</u>	<u>(8,495,569)</u>	<u>-</u>	<u>-</u>	<u>945,781,186</u>	<u>(121,029,209)</u>	<u>-</u>	<u>(121,029,209)</u>
\$ <u>598,896,471</u>	Budget Surplus (Deficit)	<u>(1,143,101)</u>	<u>73,832,970</u>	<u>8,261,572</u>	<u>-</u>	<u>(37,976,175)</u>	<u>-</u>	<u>42,975,266</u>	<u>580,490,219</u>	<u>623,465,485</u>
\$ 5,496,070,904	Total Revenues and AUF Transfers	4,521,536,899	856,315,026	47,011,054	-	439,463,380	-	5,864,326,359	(15,531)	5,864,310,828
(4,832,899,433)	Total Expenses and Transfers for Interest	(3,499,520,553)	(782,599,717)	(33,715,082)	-	(477,439,555)	(945,781,186)	(5,739,056,093)	580,505,750	(5,158,550,343)
\$ <u>663,171,471</u>	Excess (Deficiency) of Revenue over Expenses	<u>1,022,016,346</u>	<u>73,715,309</u>	<u>13,295,972</u>	<u>-</u>	<u>(37,976,175)</u>	<u>(945,781,186)</u>	<u>125,270,266</u>	<u>580,490,219</u>	<u>705,760,485</u>

The University of Texas M. D. Anderson Cancer Center
Explanations of Adjustments to Operating Budget - Functional Classification
Fiscal Year Ending August 31, 2020

	FY 2019	FY 2020
1) Tuition Discounting (Non-Cash Reduction of Revenue and Expenses)		
Reduction of Tuition and Fee Income of:	-	15,531
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	-	15,531
Auxiliary Enterprises	-	-
Total Reduction of Expenses	<u>-</u>	<u>15,531</u>
2) Capital Outlay Included in Budgeted Fund Totals		
Instruction	-	-
Academic Support	-	-
Research	-	-
Public Service	-	-
Hospitals and Clinics	-	-
Institutional Support	-	-
Student Services	-	-
Operation and Maintenance of Plant	948,875,021	945,781,186
Scholarships and Fellowships	-	-
Auxiliary Enterprises	-	-
Total	<u>948,875,021</u>	<u>945,781,186</u>
3) Depreciation Expense	<u>377,680,000</u>	<u>365,290,967</u>
4) Transfers for Debt Service - Principal	<u>64,275,000</u>	<u>82,295,000</u>
Recap of Impact on Revenues and Expenditures:		
Net Increase (Decrease) in Revenue:		(15,531)
Net (Increase) Decrease in Expenditures	<u>571,195,021</u>	<u>580,505,750</u>
Net Increase (Decrease) in Budget Surplus	<u>571,195,021</u>	<u>580,490,219</u>

The University of Texas M. D. Anderson Cancer Center
 Operating Budget - Expenses by Natural Classification
 Fiscal Year Ending August 31, 2020

Adjusted FY 2019 Budget	Educational and General	Designated	Auxiliary	Available University Fund	Restricted	Unexpended Plant Funds	Subtotal	Adjustments	FY 2020 Total Operating Budget
Operating Revenues:									
\$ 1,698,602	891,441	960,306	-	-	-	-	1,851,747	-	1,851,747
-	-	-	-	-	-	-	-	(15,531)	(15,531)
173,304,638	-	59,406,447	-	-	124,976,446	-	184,382,893	-	184,382,893
48,129,878	68,082	2,062,640	-	-	47,325,481	-	49,456,203	-	49,456,203
144,136,174	-	32,300,366	-	-	129,657,768	-	161,958,134	-	161,958,134
2,073,073	-	2,239,249	-	-	-	-	2,239,249	-	2,239,249
3,960,528,799	4,216,411,789	-	-	-	-	-	4,216,411,789	-	4,216,411,789
462,910,765	-	503,148,355	-	-	-	-	503,148,355	-	503,148,355
45,160,315	-	-	47,011,054	-	-	-	47,011,054	-	47,011,054
105,225,925	9,095,414	108,435,885	-	-	3,362,091	-	120,893,390	-	120,893,390
4,943,168,169	4,226,466,726	708,553,248	47,011,054	-	305,321,786	-	5,287,352,814	(15,531)	5,287,337,283
Operating Expenses:									
790,026,389	307,685,307	417,157,738	-	-	97,966,947	-	822,809,992	-	822,809,992
1,381,680,562	1,165,656,271	127,999,152	7,451,092	-	189,608,734	-	1,490,715,249	-	1,490,715,249
26,916,998	25,659,588	548,309	458,944	-	329,868	-	26,996,709	-	26,996,709
489,337,486	384,876,380	86,376,406	3,238,851	-	65,316,824	-	539,808,461	-	539,808,461
2,687,961,435	1,883,877,546	632,081,605	11,148,887	-	353,222,373	-	2,880,330,411	-	2,880,330,411
53,846,890	51,665,140	-	785,000	-	-	-	52,450,140	-	52,450,140
2,201,345	68,082	635,758	-	-	2,126,191	-	2,830,031	-	2,830,031
-	-	-	-	-	-	-	-	(15,531)	(15,531)
2,621,576,161	1,528,636,745	149,882,354	18,320,026	-	122,090,991	945,781,186	2,764,711,302	-	2,764,711,302
(948,875,021)	-	-	-	-	-	-	-	(945,781,186)	(945,781,186)
377,680,000	-	-	-	-	-	-	-	365,290,967	365,290,967
4,794,390,810	3,464,247,513	782,599,717	30,253,913	-	477,439,555	945,781,186	5,700,321,884	(580,505,750)	5,119,816,134
148,777,359	762,219,213	(74,046,469)	16,757,141	-	(172,117,769)	(945,781,186)	(412,969,070)	580,490,219	167,521,149
Budgeted Nonoperating Revenues (Expenses):									
209,211,733	218,310,545	-	-	-	-	-	218,310,545	-	218,310,545
500,000	-	-	-	-	600,000	-	600,000	-	600,000
-	-	-	-	-	-	-	-	-	-
147,423,812	-	17,667,272	-	-	107,332,728	-	125,000,000	-	125,000,000
195,767,190	76,759,628	130,094,506	-	-	26,208,866	-	233,063,000	-	233,063,000
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
552,902,735	295,070,173	147,761,778	-	-	134,141,594	-	576,973,545	-	576,973,545
Transfers and Other:									
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
(38,508,623)	(35,273,040)	-	(3,461,169)	-	-	-	(38,734,209)	-	(38,734,209)
(64,275,000)	(77,260,600)	-	(5,034,400)	-	-	-	(82,295,000)	-	(82,295,000)
-	(945,898,847)	117,661	-	-	-	945,781,186	-	-	-
(102,783,623)	(1,058,432,487)	117,661	(8,495,569)	-	-	945,781,186	(121,029,209)	-	(121,029,209)
\$ 598,896,471	(1,143,101)	73,832,970	8,261,572	-	(37,976,175)	-	42,975,266	580,490,219	623,465,485
\$ 5,496,070,904	4,521,536,899	856,315,026	47,011,054	-	439,463,380	-	5,864,326,359	(15,531)	5,864,310,828
(4,832,899,433)	(3,499,520,553)	(782,599,717)	(33,715,082)	-	(477,439,555)	(945,781,186)	(5,739,056,093)	580,505,750	(5,158,550,343)
\$ 663,171,471	1,022,016,346	73,715,309	13,295,972	-	(37,976,175)	(945,781,186)	125,270,266	580,490,219	705,760,485

The University of Texas M. D. Anderson Cancer Center
Explanations of Adjustments to Operating Budget - Natural Classification
Fiscal Year Ending August 31, 2020

	FY 2019	FY 2020
1) Tuition Discounting (Non-Cash Reduction of Revenue and Expenses)		
Reduction of Tuition and Fee Income of:	<u>-</u>	<u>15,531</u>
Reduction of Scholarship Expenses in:	<u>-</u>	<u>15,531</u>
2) Capital Outlay included in Budgeted Fund Totals	<u>948,875,021</u>	<u>945,781,186</u>
3) Depreciation Expense	<u>377,680,000</u>	<u>365,290,967</u>
4) Transfers for Debt Service - Principal	<u>64,275,000</u>	<u>82,295,000</u>
Recap of Impact on Revenues and Expenditures:		
Net Increase (Decrease) in Revenue:		(15,531)
Net (Increase) Decrease in Expenditures	<u>571,195,021</u>	<u>580,505,750</u>
Net Increase (Decrease) in Budget Surplus	<u>571,195,021</u>	<u>580,490,219</u>

**Educational and
General Funds**

The University of Texas M. D. Anderson Cancer Center
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
 Comparison of Adjusted 2019 with 2020 Budget

Item	Adjusted		Increase or (Decrease)	
	2019	2020	Amount	Percent
METHOD OF FINANCING				
<u>GENERAL REVENUE</u>				
General Appropriations Act	\$ 192,894,019	\$ 202,092,811	\$ 9,198,792	4.8%
Transfer from Higher Education Group Insurance	7,963,687	7,009,502	(954,185)	(12.0%)
Benefits Paid By the State	8,354,027	9,208,232	854,205	10.2%
Subtotal - General Revenue	209,211,733	218,310,545	9,098,812	4.3%
<u>ESTIMATED EDUCATIONAL & GENERAL INCOME</u>				
Tuition	849,379	891,441	42,062	5.0%
Interest on Time Deposits	55,557,141	76,759,628	21,202,487	38.2%
Other Income	10,015,307	9,095,414	(919,893)	(9.2%)
Income from Patients	3,960,528,799	4,216,411,789	255,882,990	6.5%
Transfers of E&G Income	(112,058)	(117,661)	(5,603)	5.0%
Transfer for Texas Public Education Grants	(112,058)	(117,661)	(5,603)	5.0%
Subtotal - Estimated Educational & General Income	4,026,838,568	4,303,040,611	276,202,043	6.9%
<u>OTHER SOURCES</u>				
State/Federal Grants, Contracts and Transfers	101,345	68,082	(33,263)	(32.8%)
Collegiate License Plate Scholarships (Fund 802)	2,164	2,164	0	0.0%
THECB - TEXAS Grant Program	97,423	64,552	(32,871)	(33.7%)
Perm Fund - Military and Veterans Exemptions	643	503	(140)	(21.8%)
Texas Veterans Commission - Hazlewood	1,115	863	(252)	(22.6%)
Subtotal - Other Sources	101,345	68,082	(33,263)	(32.8%)
TOTAL RESOURCES	\$ 4,236,151,646	\$ 4,521,419,238	\$ 285,267,592	6.7%

The University of Texas M. D. Anderson Cancer Center
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
 Comparison of Adjusted 2019 with 2020 Budget

Item	Adjusted		Increase or (Decrease)	
	2019	2020	Amount	Percent
BUDGETED EXPENDITURES				
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>				
Medical School	177,178,652	190,315,986	13,137,334	7.4%
Faculty Salaries	102,074,111	114,891,608	12,817,497	12.6%
Departmental Operating Expense	14,097,320	17,728,886	3,631,566	25.8%
Instructional Administration	61,007,221	57,695,492	(3,311,729)	(5.4%)
Library	4,007,432	4,166,051	158,619	4.0%
Research Medical Library	4,007,432	4,166,051	158,619	4.0%
Subtotal - Instruction and Academic Support	181,186,084	194,482,037	13,295,953	7.3%
<u>RESEARCH</u>				
Research Enhancement	184,408,270	200,541,167	16,132,897	8.7%
Special Items - Research	5,763,048	5,958,142	195,094	3.4%
Breast Cancer Research Program	2,003,054	2,124,227	121,173	6.0%
Cord Blood Research Program	3,759,994	3,833,915	73,921	2.0%
Subtotal - Research	190,171,318	206,499,309	16,327,991	8.6%
<u>PUBLIC SERVICE</u>				
Public Service	1,592,383	2,611,708	1,019,325	64.0%
Subtotal - Public Service	1,592,383	2,611,708	1,019,325	64.0%
<u>HEALTH CARE</u>				
Patient Care Activities	2,172,508,692	2,359,174,966	186,666,274	8.6%
Patient Care	2,172,508,692	2,359,174,966	186,666,274	8.6%
Subtotal - Health Care	2,172,508,692	2,359,174,966	186,666,274	8.6%
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	102,364,779	115,464,289	13,099,510	12.8%
Subtotal - Institutional Support	102,364,779	115,464,289	13,099,510	12.8%
<u>STUDENT SERVICES</u>				
Student Services	500,000	948,865	448,865	89.8%
Subtotal - Student Services	500,000	948,865	448,865	89.8%
<u>STAFF BENEFITS</u>				
Staff Benefits	352,234,631	384,876,380	32,641,749	9.3%
UTGRA	545,964	578,722	32,758	6.0%
Old Age and Survivors Insurance	84,409,507	89,474,077	5,064,570	6.0%
Staff Group Insurance Premiums	149,911,060	163,926,548	14,015,488	9.3%

The University of Texas M. D. Anderson Cancer Center
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2019 with 2020 Budget

Item	Adjusted		Increase or (Decrease)	
	2019	2020	Amount	Percent
Longevity Pay	12,856,564	13,627,958	771,394	6.0%
Workers Compensation Insurance	443,816	470,445	26,629	6.0%
Retirement Contributions	84,413,029	95,964,658	11,551,629	13.7%
Unemployment Compensation Insurance	2,113,407	2,240,211	126,804	6.0%
Accrued Vacation and Sick Leave	17,541,284	18,593,761	1,052,477	6.0%
Subtotal - Staff Benefits	352,234,631	384,876,380	32,641,749	9.3%
<u>OPERATION & MAINTENANCE OF PLANT</u>				
Operation and Maintenance of Plant	194,644,946	200,121,877	5,476,931	2.8%
All Other Physical Plant Operations	141,148,080	149,151,279	8,003,199	5.7%
Utilities	53,496,866	50,970,598	(2,526,268)	(4.7%)
Special Items - O&M of Plant	93,242,548	112,533,640	19,291,092	20.7%
Debt Service - Facilities	61,703,036	63,585,265	1,882,229	3.1%
Debt Service - Equipment	20,211,563	37,621,375	17,409,812	86.1%
Tuition Revenue Bond Retirement	11,327,949	11,327,000	(949)	0.0%
Subtotal - Operation & Maintenance of Plant	287,887,494	312,655,517	24,768,023	8.6%
<u>SCHOLARSHIPS & FELLOWSHIPS</u>				
Scholarships and Fellowships	101,345	68,082	(33,263)	(32.8%)
Scholarships	101,345	68,082	(33,263)	(32.8%)
Subtotal - Scholarships & Fellowships	101,345	68,082	(33,263)	(32.8%)
TOTAL BUDGETED EXPENDITURES	\$ 3,288,546,726	\$ 3,576,781,153	\$ 288,234,427	8.8%
E & G Capital Projects	948,875,021	945,781,186	(3,093,835)	(0.3%)
GRAND TOTAL	4,237,421,747	4,522,562,339	285,140,592	6.7%
Excess of Resources Over Estimated Expenditures	(1,270,101)	(1,143,101)		
Estimated Unappropriated Balance, September 1:				
E&G Capital Projects	1,270,101	1,143,101		
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 2020	Method of Finance			TOTAL MOF
		General Revenue	Other E&G Income	Other Source	
BUDGETED EXPENDITURES					
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>					
Medical School	\$ 190,315,986	\$ 4,305,532	\$ 186,010,454	\$ -	\$ 190,315,986
Faculty Salaries	114,891,608	4,305,532	110,586,076	-	114,891,608
Departmental Operating Expenses	17,728,886	-	17,728,886	-	17,728,886
Instructional Administration	57,695,492	-	57,695,492	-	57,695,492
Library	4,166,051	-	4,166,051	-	4,166,051
Research Medical Library	4,166,051	-	4,166,051	-	4,166,051
Subtotal - Instruction	\$ 194,482,037	\$ 4,305,532	\$ 190,176,505	\$ -	\$ 194,482,037
<u>RESEARCH</u>					
Research Enhancement	\$ 200,541,167	\$ 11,529,638	\$ 189,011,529	\$ -	\$ 200,541,167
Special Item - Research	5,958,142	2,982,685	2,975,457	-	5,958,142
Breast Cancer Research Program	2,124,227	1,520,000	604,227	-	2,124,227
Research Support - Cord Blood Bank Prog	3,833,915	1,462,685	2,371,230	-	3,833,915
Subtotal - Research	\$ 206,499,309	\$ 14,512,323	\$ 191,986,986	\$ -	\$ 206,499,309
<u>PUBLIC SERVICE</u>					
Public Service	\$ 2,611,708	\$ -	\$ 2,611,708	\$ -	\$ 2,611,708
Subtotal - Public Service	\$ 2,611,708	\$ -	\$ 2,611,708	\$ -	\$ 2,611,708
<u>SCHOLARSHIPS & FELLOWSHIPS</u>					
Scholarships & Fellowships	\$ 68,082	\$ -	\$ -	\$ 68,082	\$ 68,082
Subtotal - Scholarships & Fellowships	\$ 68,082	\$ -	\$ -	\$ 68,082	\$ 68,082
<u>STUDENT SERVICES</u>					
Student Services	\$ 948,865	\$ -	\$ 948,865	\$ -	\$ 948,865
Subtotal - Student Services	\$ 948,865	\$ -	\$ 948,865	\$ -	\$ 948,865
<u>HEALTH CARE</u>					
Patient Care Activities	\$ 2,359,174,966	\$ 140,407,990	\$ 2,218,766,976	\$ -	\$ 2,359,174,966
Patient Care	2,218,766,976	-	2,218,766,976	-	2,218,766,976
Cancer Center Operations	140,407,990	140,407,990	-	-	140,407,990
Subtotal - Health Care	\$ 2,359,174,966	\$ 140,407,990	\$ 2,218,766,976	\$ -	\$ 2,359,174,966

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

Item	Budget 2020	Method of Finance			TOTAL MOF
		General Revenue	Other E&G Income	Other Source	
<u>INSTITUTIONAL AND ANCILLARY OPERATIONS</u>					
Institutional Support	\$ 115,464,289	\$ 8,831,190	\$ 106,633,099	\$ -	\$ 115,464,289
Staff Benefits	384,876,380	16,217,734	368,658,646	-	384,876,380
UTGRA	578,722	-	578,722	-	578,722
Old Age and Survivors Insurance	89,474,077	4,696,198	84,777,879	-	89,474,077
Staff Group Insurance Premiums	163,926,548	7,009,502	156,917,046	-	163,926,548
Longevity Pay	13,627,958	-	13,627,958	-	13,627,958
Workers' Compensation Insurance	470,445	-	470,445	-	470,445
Retirement Proportionality	95,964,658	4,512,034	91,452,624	-	95,964,658
Unemployment Compensation Insurance	2,240,211	-	2,240,211	-	2,240,211
Accrued Vacation and Sick Leave	18,593,761	-	18,593,761	-	18,593,761
Physical Plant - Operations & Maintenance	200,121,877	22,708,776	177,413,101	-	200,121,877
All Other Physical Plant Operations	149,151,279	16,924,901	132,226,378	-	149,151,279
Purchased Utilities	50,970,598	5,783,875	45,186,723	-	50,970,598
Special Items - O&M Plant	112,533,640	11,327,000	101,206,640	-	112,533,640
Debt Service - Facilities	63,585,265	-	63,585,265	-	63,585,265
Debt Service - Equipment	37,621,375	-	37,621,375	-	37,621,375
Debt Service - Tuition Revenue Bond	11,327,000	11,327,000	-	-	11,327,000
Subtotal - Institutional & Ancillary Operations	\$ 812,996,186	\$ 59,084,700	\$ 753,911,486	\$ -	\$ 812,996,186
Total Current Operating Budget	\$ 3,576,781,153	\$ 218,310,545	\$ 3,358,402,526	\$ 68,082	\$ 3,576,781,153
E&G Capital Projects	\$ 945,781,186	\$ -	\$ 944,638,085	\$ 1,143,101	945,781,186
TOTAL Budgeted Expenditures	\$ 4,522,562,339	\$ 218,310,545	\$ 4,303,040,611	\$ 1,211,183	\$ 4,522,562,339

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

**THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER
2019-2020 BUDGET
SUMMARY OF FACULTY SALARIES, INSTRUCTIONAL ADMINISTRATION AND DEPARTMENTAL OPERATING EXPENSE**

Division	2018-2019				2019-2020			
	Total	Faculty Salaries	Non-Faculty Salaries	Maintenance / Equipment	Total	Faculty Salaries	Non-Faculty Salaries	Maintenance / Equipment
THE TUMOR INSITUTE								
INSTRUCTION								
Anesthesiology, CC & Pain Division	2,644,716	0	2,538,707	106,009	2,712,843	0	2,548,303	164,540
Cancer Medicine Division	16,457,237	31,542	15,537,196	888,499	17,392,077	31,050	16,488,949	872,078
Chief Academic Officer	3,456,050	0	3,049,619	406,431	3,629,354	0	3,412,564	216,790
Chief Medical Officer	7,740,468	1,841,145	5,763,898	135,425	5,944,453	2,260,323	3,521,441	162,689
Chief Value & Quality Officer	1,025,408	0	1,007,884	17,524	1,019,052	0	997,403	21,649
Clinical Faculty Allocation - Instruction	32,536,683	32,430,709	105,974	0	36,353,248	36,080,834	272,414	0
Diagnostic Imaging Division	12,172,171	7,124,459	4,865,533	182,179	12,442,757	7,245,154	5,073,571	124,032
Information Tech Projects	37,354,091	0	0	37,354,091	37,570,568	0	320,853	37,249,715
Institutional Department	865,220	73,598	791,622	0	3,532,269	954,635	2,577,634	0
Institutional PTC	2,747,523	2,747,523	0	0	0	0	0	0
Internal Medicine Division	8,406,791	243,997	7,560,775	602,019	9,446,414	151,699	8,693,236	601,479
Medical Staff Allocation - Credit	-132,611,784	-19,437,665	-74,012,216	-39,161,903	-136,101,010	-21,460,525	-82,113,094	-32,527,391
Medical Staff Allocation - Debit	9,712,224	1,423,576	5,420,509	2,868,139	6,417,955	1,146,807	4,387,958	883,190
Pathology / Lab Medicine Division	3,820,113	0	3,339,357	480,756	3,835,579	0	3,428,776	406,803
Patient Experience	2,054,854	0	2,021,707	33,147	2,046,383	0	2,014,192	32,191
Pediatrics Division	1,792,660	0	1,751,920	40,740	1,619,428	0	1,574,099	45,329
Radiation Oncology Division	16,187,449	12,315,020	3,149,069	723,360	19,582,171	14,944,762	3,395,780	1,241,629
Surgery Division	15,143,076	0	14,212,246	930,830	15,932,110	0	15,186,787	745,323
SVP, Chief Nursing Officer	7,733,616	0	6,788,084	945,532	8,606,511	0	7,455,285	1,151,226
VP, Ambulatory Ops & Access	714,055	0	695,890	18,165	736,370	0	715,960	20,410
VP, Clinical Support Services	240,045	0	240,045	0	252,777	0	252,777	0
VP, Education	5,402,177	2,950,489	2,098,526	353,162	6,530,826	3,162,442	2,991,469	376,915
VP, Performance Improvement	7,361,077	0	6,409,674	951,403	7,355,248	0	6,425,834	929,414
VP, Translational Research	908,048	0	870,428	37,620	823,855	0	802,978	20,877
SUBTOTAL INSTRUCTION	\$63,863,968	\$41,744,393	\$14,206,447	\$7,913,128	\$67,681,238	\$44,517,181	\$10,425,169	\$12,738,888

**THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER
2019-2020 BUDGET**

SUMMARY OF FACULTY SALARIES, INSTRUCTIONAL ADMINISTRATION AND DEPARTMENTAL OPERATING EXPENSE

Division	2018-2019				2019-2020			
	Total	Faculty Salaries	Non-Faculty Salaries	Maintenance / Equipment	Total	Faculty Salaries	Non-Faculty Salaries	Maintenance / Equipment
THE TUMOR INSITUTE								
ACADEMIC SUPPORT								
Cancer Prev & Pop Sciences Division	1,836,437	0	1,815,083	21,354	1,854,662	0	1,829,742	24,920
Chief Academic Officer	25,321,051	1,102,674	20,758,827	3,459,550	21,013,378	1,161,132	18,721,614	1,130,632
Chief Medical Executive Office	159,892	0	153,486	6,406	172,093	0	170,665	1,428
Chief Scientific Officer	972,392	0	959,407	12,985	1,630,725	0	1,620,960	9,765
Clinical Faculty Allocation - Academic Support	69,178,712	57,966,937	11,211,775	0	80,610,303	68,218,868	12,391,435	0
Information Tech Projects	252,303	0	252,303	0	756,506	0	756,506	0
Research Administration Office	3,104,903	0	2,937,952	166,951	3,190,587	0	3,073,009	117,578
Research Oversight & Integrity	578,020	0	511,788	66,232	689,290	0	624,598	64,692
SVP, Cancer NW Clinic & Acad Dev	961,741	0	949,885	11,856	619,606	0	619,606	0
SVP, Discovery and Platforms	1,383,706	0	1,181,851	201,855	1,554,517	0	1,484,911	69,606
Technology Commercialization	1,785,750	0	1,090,119	695,631	2,703,614	0	1,242,355	1,461,259
VP, Education	7,779,777	1,260,107	4,978,298	1,541,372	7,839,467	994,427	4,734,922	2,110,118
SUBTOTAL ACADEMIC SUPPORT	\$113,314,684	\$60,329,718	\$46,800,774	\$6,184,192	\$122,634,748	\$70,374,427	\$47,270,323	\$4,989,998
THE TUMOR INSITUTE								
INSTRUCTION RESEARCH MEDICAL LIBRARY								
Research Medical Library	4,007,432	0	1,196,974	2,810,458	4,166,051	0	1,237,022	2,929,029
SUBTOTAL INSTRUCTION RESEARCH MEDICAL LIBRARY	\$4,007,432	\$0	\$1,196,974	\$2,810,458	\$4,166,051	\$0	\$1,237,022	\$2,929,029
INSTRUCTION AND ACADEMIC SUPPORT TOTAL	\$181,186,084	\$102,074,111	\$62,204,195	\$16,907,778	\$194,482,037	\$114,891,608	\$58,932,514	\$20,657,915

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

INSTRUCTION

Division: Anesthesiology, CC & Pain Division

APPROPRIATION ITEMS	2018-2019				2019-2020			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	1.00000	206,670		206,670	.87500	179,964		179,964
CLASSIFIED PERSONNEL	35.29629	2,318,966		2,318,966	36.29325	2,347,502		2,347,502
WAGES		13,071		13,071		20,837		20,837
MAINTENANCE & OPERATIONS			103,009	103,009			161,789	161,789
TRAVEL			3,000	3,000			2,751	2,751
TOTAL	36.29629	2,538,707	106,009	2,644,716	37.16825	2,548,303	164,540	2,712,843

INSTRUCTION

Division: Cancer Medicine Division

APPROPRIATION ITEMS	2018-2019				2019-2020			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	.44340	31,542		31,542	.43390	31,050		31,050
ADMINISTRATIVE & PROFESSIONAL	3.70000	822,852		822,852	3.20000	766,557		766,557
CLASSIFIED PERSONNEL	201.91296	14,707,979		14,707,979	205.60451	15,711,765		15,711,765
WAGES		6,365		6,365		10,627		10,627
MAINTENANCE & OPERATIONS			886,139	886,139			868,752	868,752
TRAVEL			2,360	2,360			3,326	3,326
TOTAL	206.05636	15,568,738	888,499	16,457,237	209.23841	16,519,999	872,078	17,392,077

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

INSTRUCTION

Division: Chief Academic Officer

APPROPRIATION ITEMS	2018-2019				2019-2020			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	1.00000	173,729		173,729	1.00000	180,195		180,195
CLASSIFIED PERSONNEL	43.23655	2,870,648		2,870,648	46.34169	3,205,278		3,205,278
WAGES		5,242		5,242		27,091		27,091
MAINTENANCE & OPERATIONS			388,431	388,431			206,290	206,290
TRAVEL			18,000	18,000			10,500	10,500
TOTAL	44.23655	3,049,619	406,431	3,456,050	47.34169	3,412,564	216,790	3,629,354

INSTRUCTION

Division: Chief Medical Officer

APPROPRIATION ITEMS	2018-2019				2019-2020			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	7.48900	1,841,145		1,841,145	6.66532	2,260,323		2,260,323
ADMINISTRATIVE & PROFESSIONAL	12.22137	4,151,537		4,151,537	5.70962	2,780,397		2,780,397
CLASSIFIED PERSONNEL	20.39674	1,607,261		1,607,261	7.76154	740,110		740,110
WAGES		5,100		5,100		934		934
MAINTENANCE & OPERATIONS			103,702	103,702			139,445	139,445
TRAVEL			31,723	31,723			23,244	23,244
TOTAL	40.10711	7,605,043	135,425	7,740,468	20.13648	5,781,764	162,689	5,944,453

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

INSTRUCTION

Division: Chief Value & Quality Officer

APPROPRIATION ITEMS	2018-2019				2019-2020			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
CLASSIFIED PERSONNEL	11.79765	1,007,884		1,007,884	11.62696	997,403		997,403
MAINTENANCE & OPERATIONS			17,524	17,524			15,349	15,349
TRAVEL							6,300	6,300
TOTAL	11.79765	1,007,884	17,524	1,025,408	11.62696	997,403	21,649	1,019,052

INSTRUCTION

Division: Clinical Faculty Allocation - Instruction

APPROPRIATION ITEMS	2018-2019				2019-2020			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	66.37921	32,430,709		32,430,709	67.49207	36,080,834		36,080,834
ADMINISTRATIVE & PROFESSIONAL	.19000	105,974		105,974	.07000	45,803		45,803
CLASSIFIED PERSONNEL					1.69000	225,042		225,042
WAGES						1,569		1,569
TOTAL	66.56921	32,536,683		32,536,683	69.25207	36,353,248		36,353,248

INSTRUCTION

Division: Diagnostic Imaging Division

APPROPRIATION ITEMS	2018-2019				2019-2020			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	23.51323	7,124,459		7,124,459	22.66154	7,245,154		7,245,154
ADMINISTRATIVE & PROFESSIONAL	1.00000	200,481		200,481	.50000	114,954		114,954
CLASSIFIED PERSONNEL	70.43630	4,664,115		4,664,115	72.96727	4,958,617		4,958,617
WAGES		937		937				
MAINTENANCE & OPERATIONS			158,752	158,752			109,432	109,432
TRAVEL			23,427	23,427			14,600	14,600
TOTAL	94.94953	11,989,992	182,179	12,172,171	96.12880	12,318,725	124,032	12,442,757

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

INSTRUCTION

Division: Information Tech Projects

APPROPRIATION ITEMS	2018-2019				2019-2020			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
CLASSIFIED PERSONNEL					3.00000	320,853		320,853
MAINTENANCE & OPERATIONS			37,206,383	37,206,383			37,249,715	37,249,715
TRAVEL			147,708	147,708				
TOTAL	.00000		37,354,091	37,354,091	3.00000	320,853	37,249,715	37,570,568

INSTRUCTION

Division: Institutional Department

APPROPRIATION ITEMS	2018-2019				2019-2020			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY		73,598		73,598		954,635		954,635
ADMINISTRATIVE & PROFESSIONAL		531,872		531,872		2,548,348		2,548,348
CLASSIFIED PERSONNEL		259,750		259,750		29,286		29,286
TOTAL	.00000	865,220		865,220	.00000	3,532,269		3,532,269

INSTRUCTION

Division: Institutional PTC

APPROPRIATION ITEMS	2018-2019				2019-2020			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	10.59613	2,747,523		2,747,523				
TOTAL	10.59613	2,747,523		2,747,523	.00000			

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

INSTRUCTION

Division: Internal Medicine Division

APPROPRIATION ITEMS	2018-2019				2019-2020			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	3.98333	243,997		243,997	2.21440	151,699		151,699
ADMINISTRATIVE & PROFESSIONAL	2.00000	413,026		413,026	3.00000	598,703		598,703
CLASSIFIED PERSONNEL	92.55517	7,147,749		7,147,749	97.95116	8,092,017		8,092,017
WAGES						2,516		2,516
MAINTENANCE & OPERATIONS			554,432	554,432			587,233	587,233
TRAVEL			47,587	47,587			14,246	14,246
TOTAL	98.53850	7,804,772	602,019	8,406,791	103.16556	8,844,935	601,479	9,446,414

INSTRUCTION

Division: Medical Staff Allocation - Credit

APPROPRIATION ITEMS	2018-2019				2019-2020			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	-60.22769	-19,437,665		-19,437,665	-59.19547	-21,460,525		-21,460,525
ADMINISTRATIVE & PROFESSIONAL	-29.81778	-8,410,489		-8,410,489	-24.69577	-9,321,626		-9,321,626
CLASSIFIED PERSONNEL	-873.90187	-65,414,917		-65,414,917	-959.79244	-72,501,533		-72,501,533
WAGES		-186,810		-186,810		-289,935		-289,935
MAINTENANCE & OPERATIONS			-38,947,271	-38,947,271			-32,291,044	-32,291,044
TRAVEL			-214,632	-214,632			-236,347	-236,347
TOTAL	-963.94734	-93,449,881	-39,161,903	-132,611,784	-1,043.68369	-103,573,619	-32,527,391	-136,101,010

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

INSTRUCTION

Division: Medical Staff Allocation - Debit

APPROPRIATION ITEMS	2018-2019				2019-2020			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	4.41096	1,423,576		1,423,576	3.16329	1,146,807		1,146,807
ADMINISTRATIVE & PROFESSIONAL	2.26190	615,968		615,968	1.31969	498,129		498,129
CLASSIFIED PERSONNEL	66.32836	4,790,859		4,790,859	51.75167	3,874,335		3,874,335
WAGES		13,682		13,682		15,494		15,494
MAINTENANCE & OPERATIONS			2,852,420	2,852,420			870,560	870,560
TRAVEL			15,719	15,719			12,630	12,630
TOTAL	73.00122	6,844,085	2,868,139	9,712,224	56.23465	5,534,765	883,190	6,417,955

INSTRUCTION

Division: Pathology / Lab Medicine Division

APPROPRIATION ITEMS	2018-2019				2019-2020			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
CLASSIFIED PERSONNEL	56.68551	3,333,379		3,333,379	55.47080	3,414,967		3,414,967
WAGES		5,978		5,978		13,809		13,809
MAINTENANCE & OPERATIONS			467,550	467,550			396,609	396,609
TRAVEL			13,206	13,206			10,194	10,194
TOTAL	56.68551	3,339,357	480,756	3,820,113	55.47080	3,428,776	406,803	3,835,579

INSTRUCTION

Division: Patient Experience

APPROPRIATION ITEMS	2018-2019				2019-2020			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	1.00000	178,135		178,135	1.00000	182,860		182,860
CLASSIFIED PERSONNEL	30.06161	1,843,572		1,843,572	29.52825	1,831,332		1,831,332
MAINTENANCE & OPERATIONS			33,147	33,147			32,191	32,191
TOTAL	31.06161	2,021,707	33,147	2,054,854	30.52825	2,014,192	32,191	2,046,383

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

INSTRUCTION

Division: Pediatrics Division

APPROPRIATION ITEMS	2018-2019				2019-2020			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL CLASSIFIED PERSONNEL	1.00000	178,345		178,345				
WAGES	23.19688	1,573,575		1,573,575	23.20097	1,556,574		1,556,574
MAINTENANCE & OPERATIONS			40,740	40,740		17,525		17,525
TOTAL	24.19688	1,751,920	40,740	1,792,660	23.20097	1,574,099	45,329	1,619,428

INSTRUCTION

Division: Radiation Oncology Division

APPROPRIATION ITEMS	2018-2019				2019-2020			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	44.79810	12,315,020		12,315,020	53.61082	14,944,762		14,944,762
ADMINISTRATIVE & PROFESSIONAL CLASSIFIED PERSONNEL	1.00000	222,406		222,406	1.75000	293,834		293,834
WAGES	44.91971	2,917,877		2,917,877	49.06747	3,090,756		3,090,756
MAINTENANCE & OPERATIONS		8,786		8,786		11,190		11,190
TRAVEL			675,360	675,360			1,166,029	1,166,029
TOTAL	90.71781	15,464,089	723,360	16,187,449	104.42829	18,340,542	1,241,629	19,582,171

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

INSTRUCTION

Division: Surgery Division

APPROPRIATION ITEMS	2018-2019				2019-2020			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	2.00000	448,380		448,380	2.00000	464,838		464,838
CLASSIFIED PERSONNEL	174.81989	13,755,331		13,755,331	182.71962	14,718,012		14,718,012
WAGES		8,535		8,535		3,937		3,937
MAINTENANCE & OPERATIONS			843,845	843,845			694,117	694,117
TRAVEL			86,985	86,985			51,206	51,206
TOTAL	176.81989	14,212,246	930,830	15,143,076	184.71962	15,186,787	745,323	15,932,110

INSTRUCTION

Division: SVP, Chief Nursing Officer

APPROPRIATION ITEMS	2018-2019				2019-2020			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	1.00000	215,378		215,378	1.00000	221,195		221,195
CLASSIFIED PERSONNEL	74.33796	6,391,704		6,391,704	78.53156	7,006,850		7,006,850
WAGES		181,002		181,002		227,240		227,240
MAINTENANCE & OPERATIONS			871,543	871,543			1,113,468	1,113,468
TRAVEL			73,989	73,989			37,758	37,758
TOTAL	75.33796	6,788,084	945,532	7,733,616	79.53156	7,455,285	1,151,226	8,606,511

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

INSTRUCTION

Division: VP, Ambulatory Ops & Access

APPROPRIATION ITEMS	2018-2019				2019-2020			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	1.00000	214,748		214,748	1.00000	222,630		222,630
CLASSIFIED PERSONNEL	6.00000	481,142		481,142	6.00000	493,330		493,330
MAINTENANCE & OPERATIONS			16,165	16,165			17,509	17,509
TRAVEL			2,000	2,000			2,901	2,901
TOTAL	7.00000	695,890	18,165	714,055	7.00000	715,960	20,410	736,370

INSTRUCTION

Division: VP, Clinical Support Services

APPROPRIATION ITEMS	2018-2019				2019-2020			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
CLASSIFIED PERSONNEL	5.75560	240,045		240,045	5.91836	252,777		252,777
TOTAL	5.75560	240,045		240,045	5.91836	252,777		252,777

INSTRUCTION

Division: VP, Education

APPROPRIATION ITEMS	2018-2019				2019-2020			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	22.66542	2,950,489		2,950,489	22.14082	3,162,442		3,162,442
ADMINISTRATIVE & PROFESSIONAL	1.00000	275,207		275,207	1.00000	179,888		179,888
CLASSIFIED PERSONNEL	23.85658	1,783,557		1,783,557	32.79280	2,771,626		2,771,626
WAGES		39,762		39,762		39,955		39,955
MAINTENANCE & OPERATIONS			353,162	353,162			364,227	364,227
TRAVEL							12,688	12,688
TOTAL	47.52201	5,049,015	353,162	5,402,177	55.93362	6,153,911	376,915	6,530,826

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

INSTRUCTION

Division: VP, Performance Improvement

APPROPRIATION ITEMS	2018-2019				2019-2020			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	1.00000	209,083		209,083	1.00000	246,472		246,472
CLASSIFIED PERSONNEL	61.54271	6,200,591		6,200,591	58.98480	6,179,362		6,179,362
MAINTENANCE & OPERATIONS			832,603	832,603			804,923	804,923
TRAVEL			118,800	118,800			124,491	124,491
TOTAL	62.54271	6,409,674	951,403	7,361,077	59.98480	6,425,834	929,414	7,355,248

INSTRUCTION

Division: VP, Translational Research

APPROPRIATION ITEMS	2018-2019				2019-2020			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	1.00000	252,410		252,410	.70000	183,250		183,250
CLASSIFIED PERSONNEL	5.31200	618,018		618,018	5.16200	619,728		619,728
MAINTENANCE & OPERATIONS			30,573	30,573			20,877	20,877
TRAVEL			7,047	7,047				
TOTAL	6.31200	870,428	37,620	908,048	5.86200	802,978	20,877	823,855

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

Subtotal: INSTRUCTION

APPROPRIATION ITEMS	2018-2019				2019-2020			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	124.05108	41,744,393		41,744,393	119.18667	44,517,181		44,517,181
ADMINISTRATIVE & PROFESSIONAL	3.55549	1,005,712		1,005,712	.42854	386,391		386,391
CLASSIFIED PERSONNEL	174.54659	13,099,085		13,099,085	102.57223	9,935,989		9,935,989
WAGES		101,650		101,650		102,789		102,789
MAINTENANCE & OPERATIONS			7,488,209	7,488,209			12,572,800	12,572,800
TRAVEL			424,919	424,919			166,088	166,088
TOTAL	302.15315	55,950,840	7,913,128	63,863,968	222.18745	54,942,350	12,738,888	67,681,238

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

ACADEMIC SUPPORT

Division: Cancer Prev & Pop Sciences Division

APPROPRIATION ITEMS	2018-2019				2019-2020			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	1.28360	441,420		441,420	1.27878	455,310		455,310
CLASSIFIED PERSONNEL	13.99125	1,373,663		1,373,663	12.82800	1,374,432		1,374,432
MAINTENANCE & OPERATIONS			20,456	20,456			21,420	21,420
TRAVEL			898	898			3,500	3,500
TOTAL	15.27485	1,815,083	21,354	1,836,437	14.10678	1,829,742	24,920	1,854,662

ACADEMIC SUPPORT

Division: Chief Academic Officer

APPROPRIATION ITEMS	2018-2019				2019-2020			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	2.53110	1,102,674		1,102,674	2.24667	1,161,132		1,161,132
ADMINISTRATIVE & PROFESSIONAL	14.91840	4,342,058		4,342,058	13.71528	3,920,392		3,920,392
CLASSIFIED PERSONNEL	198.66013	16,413,570		16,413,570	171.79923	14,801,222		14,801,222
WAGES		3,199		3,199				
MAINTENANCE & OPERATIONS			3,372,128	3,372,128			1,072,357	1,072,357
TRAVEL			87,422	87,422			58,275	58,275
TOTAL	216.10963	21,861,501	3,459,550	25,321,051	187.76119	19,882,746	1,130,632	21,013,378

ACADEMIC SUPPORT

Division: Chief Medical Executive Office

APPROPRIATION ITEMS	2018-2019				2019-2020			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
CLASSIFIED PERSONNEL	2.00000	153,486		153,486	2.08333	170,665		170,665
MAINTENANCE & OPERATIONS			6,406	6,406			1,428	1,428
TOTAL	2.00000	153,486	6,406	159,892	2.08333	170,665	1,428	172,093

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

ACADEMIC SUPPORT

Division: Chief Scientific Officer

APPROPRIATION ITEMS	2018-2019				2019-2020			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	1.81850	811,147		811,147	2.91667	1,315,433		1,315,433
CLASSIFIED PERSONNEL	1.00000	148,260		148,260	2.00000	305,527		305,527
MAINTENANCE & OPERATIONS			9,221	9,221			7,140	7,140
TRAVEL			3,764	3,764			2,625	2,625
TOTAL	2.81850	959,407	12,985	972,392	4.91667	1,620,960	9,765	1,630,725

ACADEMIC SUPPORT

Division: Clinical Faculty Allocation - Academic Support

APPROPRIATION ITEMS	2018-2019				2019-2020			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	115.65784	57,966,937		57,966,937	123.67687	68,218,868		68,218,868
ADMINISTRATIVE & PROFESSIONAL	1.23000	669,830		669,830	.93583	609,367		609,367
CLASSIFIED PERSONNEL	80.03200	10,382,046		10,382,046	88.02410	11,677,902		11,677,902
WAGES		159,899		159,899		104,166		104,166
TOTAL	196.91984	69,178,712		69,178,712	212.63680	80,610,303		80,610,303

ACADEMIC SUPPORT

Division: Information Tech Projects

APPROPRIATION ITEMS	2018-2019				2019-2020			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
CLASSIFIED PERSONNEL	2.50000	252,303		252,303	6.80000	756,506		756,506
TOTAL	2.50000	252,303		252,303	6.80000	756,506		756,506

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

ACADEMIC SUPPORT

Division: Research Administration Office

APPROPRIATION ITEMS	2018-2019				2019-2020			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	2.00000	407,885		407,885	2.00000	422,915		422,915
CLASSIFIED PERSONNEL	37.12208	2,530,067		2,530,067	38.32850	2,649,141		2,649,141
WAGES						953		953
MAINTENANCE & OPERATIONS			150,641	150,641			104,453	104,453
TRAVEL			16,310	16,310			13,125	13,125
TOTAL	39.12208	2,937,952	166,951	3,104,903	40.32850	3,073,009	117,578	3,190,587

ACADEMIC SUPPORT

Division: Research Oversight & Integrity

APPROPRIATION ITEMS	2018-2019				2019-2020			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	1.00000	157,363		157,363	1.00000	211,357		211,357
CLASSIFIED PERSONNEL	5.00000	354,425		354,425	5.83333	413,241		413,241
MAINTENANCE & OPERATIONS			62,970	62,970			58,252	58,252
TRAVEL			3,262	3,262			6,440	6,440
TOTAL	6.00000	511,788	66,232	578,020	6.83333	624,598	64,692	689,290

ACADEMIC SUPPORT

Division: SVP, Cancer NW Clinic & Acad Dev

APPROPRIATION ITEMS	2018-2019				2019-2020			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
CLASSIFIED PERSONNEL	7.70000	921,912		921,912	5.50000	619,606		619,606
WAGES		27,973		27,973				
MAINTENANCE & OPERATIONS			11,856	11,856				
TOTAL	7.70000	949,885	11,856	961,741	5.50000	619,606		619,606

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

ACADEMIC SUPPORT

Division: SVP, Discovery and Platforms

APPROPRIATION ITEMS	2018-2019				2019-2020			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	1.86220	958,471		958,471	1.74606	901,573		901,573
CLASSIFIED PERSONNEL	2.80000	223,380		223,380	3.30000	583,338		583,338
MAINTENANCE & OPERATIONS			107,759	107,759			38,046	38,046
TRAVEL			94,096	94,096			31,560	31,560
TOTAL	4.66220	1,181,851	201,855	1,383,706	5.04606	1,484,911	69,606	1,554,517

ACADEMIC SUPPORT

Division: Technology Commercialization

APPROPRIATION ITEMS	2018-2019				2019-2020			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	1.00000	243,913		243,913	1.00000	252,868		252,868
CLASSIFIED PERSONNEL	8.00000	846,206		846,206	9.00000	989,487		989,487
MAINTENANCE & OPERATIONS			689,202	689,202			1,454,654	1,454,654
TRAVEL			6,429	6,429			6,605	6,605
TOTAL	9.00000	1,090,119	695,631	1,785,750	10.00000	1,242,355	1,461,259	2,703,614

ACADEMIC SUPPORT

Division: VP, Education

APPROPRIATION ITEMS	2018-2019				2019-2020			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	3.34640	1,260,107		1,260,107	2.85162	994,427		994,427
ADMINISTRATIVE & PROFESSIONAL	4.34820	1,317,257		1,317,257	1.04067	553,570		553,570
CLASSIFIED PERSONNEL	39.64157	3,661,041		3,661,041	46.74497	4,181,352		4,181,352
MAINTENANCE & OPERATIONS			1,514,711	1,514,711			2,086,152	2,086,152
TRAVEL			26,661	26,661			23,966	23,966
TOTAL	47.33617	6,238,405	1,541,372	7,779,777	50.63726	5,729,349	2,110,118	7,839,467

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

Subtotal: ACADEMIC SUPPORT

APPROPRIATION ITEMS	2018-2019				2019-2020			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	121.53534	60,329,718		60,329,718	128.77516	70,374,427		70,374,427
ADMINISTRATIVE & PROFESSIONAL	29.46090	9,349,344		9,349,344	25.63330	8,642,785		8,642,785
CLASSIFIED PERSONNEL	398.44704	37,260,359		37,260,359	392.24147	38,522,419		38,522,419
WAGES		191,071		191,071		105,119		105,119
MAINTENANCE & OPERATIONS			5,945,350	5,945,350			4,843,902	4,843,902
TRAVEL			238,842	238,842			146,096	146,096
TOTAL	549.44328	107,130,492	6,184,192	113,314,684	546.64993	117,644,750	4,989,998	122,634,748

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

INSTRUCTION RESEARCH MEDICAL LIBRARY

Division: Research Medical Library

APPROPRIATION ITEMS	2018-2019				2019-2020			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	1.00000	177,191		177,191	1.00000	200,183		200,183
CLASSIFIED PERSONNEL	13.15417	1,019,783		1,019,783	12.92203	1,036,839		1,036,839
MAINTENANCE & OPERATIONS			2,809,258	2,809,258			2,926,737	2,926,737
TRAVEL			1,200	1,200			2,292	2,292
TOTAL	14.15417	1,196,974	2,810,458	4,007,432	13.92203	1,237,022	2,929,029	4,166,051

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

Subtotal: INSTRUCTION RESEARCH MEDICAL LIBRARY

APPROPRIATION ITEMS	2018-2019				2019-2020			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	1.00000	177,191		177,191	1.00000	200,183		200,183
CLASSIFIED PERSONNEL	13.15417	1,019,783		1,019,783	12.92203	1,036,839		1,036,839
MAINTENANCE & OPERATIONS			2,809,258	2,809,258			2,926,737	2,926,737
TRAVEL			1,200	1,200			2,292	2,292
TOTAL	14.15417	1,196,974	2,810,458	4,007,432	13.92203	1,237,022	2,929,029	4,166,051

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

Summary: INSTRUCTION AND ACADEMIC SUPPORT

APPROPRIATION ITEMS	2018-2019				2019-2020			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	245.58642	102,074,111		102,074,111	247.96184	114,891,608		114,891,608
ADMINISTRATIVE & PROFESSIONAL	34.01639	10,532,247		10,532,247	27.06184	9,229,359		9,229,359
CLASSIFIED PERSONNEL	586.14779	51,379,227		51,379,227	507.73573	49,495,247		49,495,247
WAGES		292,721		292,721		207,908		207,908
MAINTENANCE & OPERATIONS			16,242,817	16,242,817			20,343,439	20,343,439
TRAVEL			664,961	664,961			314,476	314,476
TOTAL	865.75059	164,278,306	16,907,778	181,186,084	782.75941	173,824,122	20,657,915	194,482,037

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

RESEARCH

Division: Anesthesiology, CC & Pain Division

APPROPRIATION ITEMS	2018-2019				2019-2020			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	3.09460	866,886		866,886	2.99617	835,405		835,405
CLASSIFIED PERSONNEL	1.85600	126,379		126,379	1.75144	128,996		128,996
WAGES						82		82
MAINTENANCE & OPERATIONS			58,905	58,905			50,361	50,361
TRAVEL			9,900	9,900			11,545	11,545
TOTAL	4.95060	993,265	68,805	1,062,070	4.74761	964,483	61,906	1,026,389

RESEARCH

Division: Basic Science

APPROPRIATION ITEMS	2018-2019				2019-2020			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	73.49616	22,176,162		22,176,162	69.07488	21,242,876		21,242,876
ADMINISTRATIVE & PROFESSIONAL	3.68920	780,766		780,766	3.94700	925,032		925,032
CLASSIFIED PERSONNEL	195.87365	14,862,544		14,862,544	192.51498	15,148,614		15,148,614
WAGES						15,137		15,137
MAINTENANCE & OPERATIONS			1,409,235	1,409,235			1,367,461	1,367,461
TRAVEL			61,420	61,420			46,831	46,831
TOTAL	273.05901	37,819,472	1,470,655	39,290,127	265.53686	37,331,659	1,414,292	38,745,951

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

RESEARCH

Division: Cancer Medicine Division

APPROPRIATION ITEMS	2018-2019				2019-2020			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	24.50797	9,716,078		9,716,078	23.75426	8,810,446		8,810,446
ADMINISTRATIVE & PROFESSIONAL CLASSIFIED PERSONNEL	68.98342	4,991,654		4,991,654	1.93245	460,274		460,274
WAGES					95.97250	7,151,237		7,151,237
MAINTENANCE & OPERATIONS			1,616,353	1,616,353			25,798	25,798
TRAVEL			8,520	8,520			4,054,262	4,054,262
TOTAL	93.49138	14,707,732	1,624,873	16,332,605	121.65921	16,447,755	4,082,787	20,530,542

RESEARCH

Division: Cancer Prev & Pop Sciences Division

APPROPRIATION ITEMS	2018-2019				2019-2020			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	15.12300	4,395,090		4,395,090	18.58820	5,542,897		5,542,897
CLASSIFIED PERSONNEL	42.54650	3,132,770		3,132,770	43.05234	3,472,883		3,472,883
MAINTENANCE & OPERATIONS			287,452	287,452			291,339	291,339
TRAVEL			700	700				
TOTAL	57.66950	7,527,860	288,152	7,816,012	61.64054	9,015,780	291,339	9,307,119

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

RESEARCH

Division: Clinical Faculty Allocation - Research

APPROPRIATION ITEMS	2018-2019				2019-2020			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	158.50928	79,071,137		79,071,137	160.96063	87,254,962		87,254,962
ADMINISTRATIVE & PROFESSIONAL CLASSIFIED PERSONNEL	.95500	523,615		523,615	.60583	379,001		379,001
WAGES	6.51000	853,223		853,223	1.84000	244,382		244,382
		10,621		10,621		2,155		2,155
TOTAL	165.97428	80,458,596		80,458,596	163.40647	87,880,500		87,880,500

RESEARCH

Division: Diagnostic Imaging Division

APPROPRIATION ITEMS	2018-2019				2019-2020			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	11.45260	3,002,846		3,002,846	10.08116	2,958,113		2,958,113
ADMINISTRATIVE & PROFESSIONAL CLASSIFIED PERSONNEL	.00980	5,697		5,697				
WAGES	15.14650	946,692		946,692	11.73670	916,848		916,848
MAINTENANCE & OPERATIONS		14,747		14,747				
			215,325	215,325			197,974	197,974
TOTAL	26.60890	3,969,982	215,325	4,185,307	21.81786	3,874,961	197,974	4,072,935

RESEARCH

Division: Information Tech Projects

APPROPRIATION ITEMS	2018-2019				2019-2020			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
CLASSIFIED PERSONNEL					2.65000	349,939		349,939
TOTAL	.00000				2.65000	349,939		349,939

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

RESEARCH

Division: Institutional Department

APPROPRIATION ITEMS	2018-2019				2019-2020			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY						192,795		192,795
ADMINISTRATIVE & PROFESSIONAL		107,666		107,666		532,804		532,804
CLASSIFIED PERSONNEL		946,190		946,190		1,089,222		1,089,222
TOTAL	.00000	1,053,856		1,053,856	.00000	1,814,821		1,814,821

RESEARCH

Division: Internal Medicine Division

APPROPRIATION ITEMS	2018-2019				2019-2020			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	6.11210	1,958,934		1,958,934	5.58050	2,011,598		2,011,598
CLASSIFIED PERSONNEL	11.79167	720,682		720,682	12.83886	841,842		841,842
MAINTENANCE & OPERATIONS			549,286	549,286			403,346	403,346
TRAVEL			1,507	1,507			43,673	43,673
TOTAL	17.90377	2,679,616	550,793	3,230,409	18.41936	2,853,440	447,019	3,300,459

RESEARCH

Division: LBJ Operations

APPROPRIATION ITEMS	2018-2019				2019-2020			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
CLASSIFIED PERSONNEL					.52000	41,302		41,302
TOTAL	.00000				.52000	41,302		41,302

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

RESEARCH

Division: Medical Staff Allocation - Debit

APPROPRIATION ITEMS	2018-2019				2019-2020			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	7.48912	2,417,012		2,417,012	7.74818	2,808,998		2,808,998
ADMINISTRATIVE & PROFESSIONAL	3.84035	1,045,818		1,045,818	3.23246	1,220,121		1,220,121
CLASSIFIED PERSONNEL	112.61531	8,134,138		8,134,138	126.41349	9,489,828		9,489,828
WAGES		23,229		23,229		37,950		37,950
MAINTENANCE & OPERATIONS			4,842,969	4,842,969			4,132,358	4,132,358
TRAVEL			26,689	26,689			30,936	30,936
TOTAL	123.94479	11,620,197	4,869,658	16,489,855	137.39413	13,556,897	4,163,294	17,720,191

RESEARCH

Division: Pathology / Lab Medicine Division

APPROPRIATION ITEMS	2018-2019				2019-2020			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	6.53250	2,054,778		2,054,778	5.58749	1,955,470		1,955,470
CLASSIFIED PERSONNEL	17.35770	1,145,085		1,145,085	18.92517	1,310,958		1,310,958
WAGES		4,989		4,989		424		424
MAINTENANCE & OPERATIONS			473,550	473,550			431,460	431,460
TRAVEL							5,250	5,250
TOTAL	23.89020	3,204,852	473,550	3,678,402	24.51266	3,266,852	436,710	3,703,562

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

RESEARCH

Division: Pediatrics Division

APPROPRIATION ITEMS	2018-2019				2019-2020			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	4.54290	1,201,345		1,201,345	4.36295	1,245,533		1,245,533
CLASSIFIED PERSONNEL	8.00000	533,964		533,964	7.22667	509,977		509,977
MAINTENANCE & OPERATIONS			69,300	69,300			67,320	67,320
TOTAL	12.54290	1,735,309	69,300	1,804,609	11.58962	1,755,510	67,320	1,822,830

RESEARCH

Division: Pharmacy Division

APPROPRIATION ITEMS	2018-2019				2019-2020			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
CLASSIFIED PERSONNEL	19.68884	1,791,766		1,791,766	22.17869	2,029,734		2,029,734
WAGES		47,407		47,407		50,609		50,609
MAINTENANCE & OPERATIONS			42,786	42,786			64,230	64,230
TRAVEL			2,968	2,968			3,676	3,676
TOTAL	19.68884	1,839,173	45,754	1,884,927	22.17869	2,080,343	67,906	2,148,249

RESEARCH

Division: Radiation Oncology Division

APPROPRIATION ITEMS	2018-2019				2019-2020			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	3.12140	1,247,273		1,247,273	6.05722	1,865,777		1,865,777
ADMINISTRATIVE & PROFESSIONAL	.19840	65,021		65,021	.19836	67,380		67,380
CLASSIFIED PERSONNEL	18.01353	1,258,476		1,258,476	16.55233	1,150,247		1,150,247
MAINTENANCE & OPERATIONS			282,504	282,504			262,650	262,650
TRAVEL			11,550	11,550			10,500	10,500
TOTAL	21.33333	2,570,770	294,054	2,864,824	22.80792	3,083,404	273,150	3,356,554

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

RESEARCH

Division: **Surgery Division**

APPROPRIATION ITEMS	2018-2019				2019-2020			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	3.24090	1,265,860		1,265,860	2.41391	1,089,514		1,089,514
CLASSIFIED PERSONNEL	7.76850	612,613		612,613	9.27221	687,409		687,409
WAGES						126		126
MAINTENANCE & OPERATIONS			364,295	364,295			262,496	262,496
TRAVEL			4,154	4,154			7,350	7,350
TOTAL	11.00940	1,878,473	368,449	2,246,922	11.68612	1,777,049	269,846	2,046,895

RESEARCH

Division: **SVP, Discovery and Platforms**

APPROPRIATION ITEMS	2018-2019				2019-2020			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
MAINTENANCE & OPERATIONS			45,151	45,151			38,091	38,091
TRAVEL			5,000	5,000			4,375	4,375
TOTAL	.00000		50,151	50,151	.00000		42,466	42,466

RESEARCH

Division: **VP, Ambulatory Ops & Access**

APPROPRIATION ITEMS	2018-2019				2019-2020			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
CLASSIFIED PERSONNEL	25.79375	1,926,776		1,926,776	33.45523	2,626,935		2,626,935
MAINTENANCE & OPERATIONS			20,822	20,822			1,038	1,038
TRAVEL			12,000	12,000			2,490	2,490
TOTAL	25.79375	1,926,776	32,822	1,959,598	33.45523	2,626,935	3,528	2,630,463

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

Subtotal: RESEARCH

APPROPRIATION ITEMS	2018-2019				2019-2020			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	317.22252	129,373,401		129,373,401	317.20556	137,814,384		137,814,384
ADMINISTRATIVE & PROFESSIONAL	8.69275	2,528,583		2,528,583	9.91611	3,584,612		3,584,612
CLASSIFIED PERSONNEL	551.94536	41,982,952		41,982,952	596.90061	47,190,353		47,190,353
WAGES		100,993		100,993		132,281		132,281
MAINTENANCE & OPERATIONS			10,277,933	10,277,933			11,624,386	11,624,386
TRAVEL			144,408	144,408			195,151	195,151
TOTAL	877.86064	173,985,929	10,422,341	184,408,270	924.02227	188,721,630	11,819,537	200,541,167

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

SPECIAL ITEMS - RESEARCH

Division: Breast Cancer Research Prog.

APPROPRIATION ITEMS	2018-2019				2019-2020			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	1.82960	593,252		593,252	1.82960	605,117		605,117
CLASSIFIED PERSONNEL	8.32180	633,431		633,431	8.32180	665,102		665,102
MAINTENANCE & OPERATIONS			776,371	776,371			854,008	854,008
TOTAL	10.15140	1,226,683	776,371	2,003,054	10.15140	1,270,219	854,008	2,124,227

SPECIAL ITEMS - RESEARCH

Division: Research Support - Cord Blood Bank Prog.

APPROPRIATION ITEMS	2018-2019				2019-2020			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
CLASSIFIED PERSONNEL	3.10844	208,347		208,347	2.80191	190,901		190,901
WAGES		1,106		1,106		233		233
MAINTENANCE & OPERATIONS			3,550,541	3,550,541			3,642,545	3,642,545
TRAVEL							236	236
TOTAL	3.10844	209,453	3,550,541	3,759,994	2.80191	191,134	3,642,781	3,833,915

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

Subtotal: SPECIAL ITEMS - RESEARCH

APPROPRIATION ITEMS	2018-2019				2019-2020			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	1.82960	593,252		593,252	1.82960	605,117		605,117
CLASSIFIED PERSONNEL	11.43024	841,778		841,778	11.12371	856,003		856,003
WAGES		1,106		1,106		233		233
MAINTENANCE & OPERATIONS			4,326,912	4,326,912			4,496,553	4,496,553
TRAVEL							236	236
TOTAL	13.25984	1,436,136	4,326,912	5,763,048	12.95331	1,461,353	4,496,789	5,958,142

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

Summary: RESEARCH SUMMARY

APPROPRIATION ITEMS	2018-2019				2019-2020			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	319.05212	129,966,653		129,966,653	319.03516	138,419,501		138,419,501
ADMINISTRATIVE & PROFESSIONAL	8.69275	2,528,583		2,528,583	9.91611	3,584,612		3,584,612
CLASSIFIED PERSONNEL	563.37561	42,824,730		42,824,730	608.02432	48,046,356		48,046,356
WAGES		102,099		102,099		132,514		132,514
MAINTENANCE & OPERATIONS			14,604,845	14,604,845			16,120,939	16,120,939
TRAVEL			144,408	144,408			195,387	195,387
TOTAL	891.12048	175,422,065	14,749,253	190,171,318	936.97559	190,182,983	16,316,326	206,499,309

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

PUBLIC SERVICE

Division: Patient Experience

APPROPRIATION ITEMS	2018-2019				2019-2020			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
CLASSIFIED PERSONNEL	9.00000	482,267		482,267	22.84339	1,315,373		1,315,373
TOTAL	9.00000	482,267		482,267	22.84339	1,315,373		1,315,373

PUBLIC SERVICE

Division: Strategic Communications

APPROPRIATION ITEMS	2018-2019				2019-2020			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
CLASSIFIED PERSONNEL	12.59978	976,884		976,884	12.95590	1,030,317		1,030,317
MAINTENANCE & OPERATIONS			127,814	127,814			253,593	253,593
TRAVEL			5,418	5,418			12,425	12,425
TOTAL	12.59978	976,884	133,232	1,110,116	12.95590	1,030,317	266,018	1,296,335

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Subtotal: PUBLIC SERVICE

APPROPRIATION ITEMS	2018-2019				2019-2020			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
CLASSIFIED PERSONNEL	21.59978	1,459,151		1,459,151	35.79929	2,345,690		2,345,690
MAINTENANCE & OPERATIONS			127,814	127,814			253,593	253,593
TRAVEL			5,418	5,418			12,425	12,425
TOTAL	21.59978	1,459,151	133,232	1,592,383	35.79929	2,345,690	266,018	2,611,708

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

HOSPITAL/CLINICS

Division: Anesthesiology, CC & Pain Division

APPROPRIATION ITEMS	2018-2019				2019-2020			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL CLASSIFIED PERSONNEL	2.00000	441,875		441,875	2.00000	453,871		453,871
WAGES	231.48484	24,020,789		24,020,789	250.30526	27,472,148		27,472,148
MAINTENANCE & OPERATIONS		2,664,652	8,618,360	2,664,652		1,931,982	6,194,723	1,931,982
TRAVEL			73,255	8,618,360			52,199	6,194,723
TOTAL	233.48484	27,127,316	8,691,615	35,818,931	252.30526	29,858,001	6,246,922	36,104,923

HOSPITAL/CLINICS

Division: Cancer Medicine Division

APPROPRIATION ITEMS	2018-2019				2019-2020			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL CLASSIFIED PERSONNEL	45.20674	3,143,885		3,143,885	42.30936	2,930,280		2,930,280
WAGES		46,951		46,951		62,752		62,752
MAINTENANCE & OPERATIONS			11,416,606	11,416,606			12,186,993	12,186,993
TRAVEL			4,460	4,460			2,013	2,013
TOTAL	45.20674	3,190,836	11,421,066	14,611,902	42.48365	3,025,188	12,189,006	15,214,194

HOSPITAL/CLINICS

Division: Cancer Prev & Pop Sciences Division

APPROPRIATION ITEMS	2018-2019				2019-2020			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL CLASSIFIED PERSONNEL	12.13665	771,126		771,126	12.14060	860,239		860,239
WAGES		26,052		26,052		24,164		24,164
TOTAL	12.32865	835,562		835,562	12.34060	925,875		925,875

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

HOSPITAL/CLINICS

Division: Chief Medical Officer

APPROPRIATION ITEMS	2018-2019				2019-2020			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL CLASSIFIED PERSONNEL	.84050	538,964		538,964	3.67383	2,277,195		2,277,195
WAGES	10.26035	870,244		870,244	9.75180	862,973		862,973
MAINTENANCE & OPERATIONS		5,186		5,186				
TRAVEL			24,350	24,350			25,763	25,763
			8,931	8,931			12,688	12,688
TOTAL	11.10085	1,414,394	33,281	1,447,675	13.42563	3,140,168	38,451	3,178,619

HOSPITAL/CLINICS

Division: Chief Value & Quality Officer

APPROPRIATION ITEMS	2018-2019				2019-2020			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	.34620	154,054		154,054				
ADMINISTRATIVE & PROFESSIONAL CLASSIFIED PERSONNEL	26.54908	1,576,004		1,576,004	27.04600	1,630,548		1,630,548
WAGES		13,651		13,651		14,935		14,935
MAINTENANCE & OPERATIONS			132,542	132,542			170,181	170,181
TRAVEL			23,420	23,420			24,500	24,500
TOTAL	26.89528	1,743,709	155,962	1,899,671	28.99592	2,916,687	194,681	3,111,368

HOSPITAL/CLINICS

Division: Clinic of the Future Program

APPROPRIATION ITEMS	2018-2019				2019-2020			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
MAINTENANCE & OPERATIONS							3,774,000	3,774,000
TOTAL	.00000				.00000		3,774,000	3,774,000

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

HOSPITAL/CLINICS

Division: Clinical Cancer Genetics

APPROPRIATION ITEMS	2018-2019				2019-2020			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
CLASSIFIED PERSONNEL	17.00588	1,411,053		1,411,053	21.68598	1,751,235		1,751,235
WAGES		1,706		1,706		105,124		105,124
MAINTENANCE & OPERATIONS			57,304	57,304			51,653	51,653
TRAVEL			12,268	12,268			11,372	11,372
TOTAL	17.00588	1,412,759	69,572	1,482,331	21.68598	1,856,359	63,025	1,919,384

HOSPITAL/CLINICS

Division: Diagnostic Imaging Division

APPROPRIATION ITEMS	2018-2019				2019-2020			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	2.50000	517,357		517,357	4.50000	847,573		847,573
CLASSIFIED PERSONNEL	657.88669	47,608,843		47,608,843	680.07895	50,190,331		50,190,331
WAGES		2,899,247		2,899,247		3,192,072		3,192,072
MAINTENANCE & OPERATIONS			56,259,483	56,259,483			48,877,255	48,877,255
TRAVEL			112,822	112,822			111,544	111,544
TOTAL	660.38669	51,025,447	56,372,305	107,397,752	684.57895	54,229,976	48,988,799	103,218,775

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

HOSPITAL/CLINICS

Division: Facilities Mgmt. Division

APPROPRIATION ITEMS	2018-2019				2019-2020			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	1.00000	158,832		158,832				
CLASSIFIED PERSONNEL	182.67251	8,809,291		8,809,291	180.44088	9,298,203		9,298,203
WAGES		20,616		20,616		27,017		27,017
MAINTENANCE & OPERATIONS			2,739,367	2,739,367			2,494,087	2,494,087
TRAVEL			52,955	52,955			41,717	41,717
TOTAL	183.67251	8,988,739	2,792,322	11,781,061	180.44088	9,325,220	2,535,804	11,861,024

HOSPITAL/CLINICS

Division: Information Services Division

APPROPRIATION ITEMS	2018-2019				2019-2020			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	5.00000	1,139,413		1,139,413	4.00000	875,863		875,863
CLASSIFIED PERSONNEL	196.94113	23,541,174		23,541,174	168.66284	20,016,896		20,016,896
WAGES		12,174		12,174		7,618		7,618
MAINTENANCE & OPERATIONS			4,471,379	4,471,379			4,319,478	4,319,478
TRAVEL			339,183	339,183			169,006	169,006
TOTAL	201.94113	24,692,761	4,810,562	29,503,323	172.66284	20,900,377	4,488,484	25,388,861

HOSPITAL/CLINICS

Division: Information Tech Projects

APPROPRIATION ITEMS	2018-2019				2019-2020			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
CLASSIFIED PERSONNEL	62.16625	6,609,506		6,609,506	32.04230	3,709,844		3,709,844
MAINTENANCE & OPERATIONS							3,000,000	3,000,000
TOTAL	62.16625	6,609,506		6,609,506	32.04230	3,709,844	3,000,000	6,709,844

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

HOSPITAL/CLINICS

Division: Institutional - ACM

APPROPRIATION ITEMS	2018-2019				2019-2020			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL CLASSIFIED PERSONNEL	72.03683	19,443,569		19,443,569	76.65211	21,107,557		21,107,557
WAGES	814.20896	77,292,105		77,292,105	858.38043	81,671,849		81,671,849
MAINTENANCE & OPERATIONS		145,249		145,249		956,744		956,744
TRAVEL			82,871,537	82,871,537			90,103,456	90,103,456
			472,355	472,355			626,156	626,156
TOTAL	886.24579	96,880,923	83,343,892	180,224,815	935.03254	103,736,150	90,729,612	194,465,762

HOSPITAL/CLINICS

Division: Institutional Department

APPROPRIATION ITEMS	2018-2019				2019-2020			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	2.00000	11,103,010		11,103,010	2.00000	14,822,810		14,822,810
ADMINISTRATIVE & PROFESSIONAL CLASSIFIED PERSONNEL	1.00000	2,399,130		2,399,130	1.00000	7,842,173		7,842,173
WAGES	1.00000	16,019,999		16,019,999	1.00000	18,954,924		18,954,924
MAINTENANCE & OPERATIONS		109,597		109,597		289,350		289,350
TRAVEL			2,679,815	2,679,815			14,383,905	14,383,905
			-164,091	-164,091			216,178	216,178
TOTAL	4.00000	29,631,736	2,515,724	32,147,460	4.00000	41,909,257	14,600,083	56,509,340

HOSPITAL/CLINICS

Division: Institutional IT Programs

APPROPRIATION ITEMS	2018-2019				2019-2020			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
MAINTENANCE & OPERATIONS			37,663,085	37,663,085			25,478,394	25,478,394
TOTAL	.00000		37,663,085	37,663,085	.00000		25,478,394	25,478,394

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

HOSPITAL/CLINICS

Division: Institutional PTC

APPROPRIATION ITEMS	2018-2019				2019-2020			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	.22140	127,009		127,009				
CLASSIFIED PERSONNEL	87.84634	7,236,022		7,236,022				
WAGES		71,403		71,403				
MAINTENANCE & OPERATIONS			1,460,719	1,460,719				
TOTAL	88.06774	7,434,434	1,460,719	8,895,153	.00000			

HOSPITAL/CLINICS

Division: Internal Medicine Division

APPROPRIATION ITEMS	2018-2019				2019-2020			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	.54020	175,870		175,870	.57281	189,243		189,243
CLASSIFIED PERSONNEL	9.00000	798,628		798,628	9.00000	842,314		842,314
MAINTENANCE & OPERATIONS			170	170			8,649	8,649
TRAVEL							3,150	3,150
TOTAL	9.54020	974,498	170	974,668	9.57281	1,031,557	11,799	1,043,356

HOSPITAL/CLINICS

Division: LBJ Operations

APPROPRIATION ITEMS	2018-2019				2019-2020			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
CLASSIFIED PERSONNEL	5.57600	346,720		346,720	8.20000	621,619		621,619
MAINTENANCE & OPERATIONS			17,498	17,498			11,222	11,222
TRAVEL			7,270	7,270			6,125	6,125
TOTAL	5.57600	346,720	24,768	371,488	8.20000	621,619	17,347	638,966

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

HOSPITAL/CLINICS

Division: Medical Staff Allocation - Debit

APPROPRIATION ITEMS	2018-2019				2019-2020			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	48.32761	15,597,077		15,597,077	49.05561	17,504,719		17,504,719
ADMINISTRATIVE & PROFESSIONAL	24.78196	6,748,704		6,748,704	21.30591	7,603,376		7,603,376
CLASSIFIED PERSONNEL	726.71108	52,489,920		52,489,920	787.88529	59,137,370		59,137,370
WAGES		149,899		149,899		236,491		236,491
MAINTENANCE & OPERATIONS			31,251,881	31,251,881			27,288,125	27,288,125
TRAVEL			172,224	172,224			192,781	192,781
TOTAL	799.82065	74,985,600	31,424,105	106,409,705	858.24681	84,481,956	27,480,906	111,962,862

HOSPITAL/CLINICS

Division: Office of the Chief Operating Officer

APPROPRIATION ITEMS	2018-2019				2019-2020			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	3.50000	1,051,447		1,051,447	6.41667	2,548,280		2,548,280
CLASSIFIED PERSONNEL	16.40000	1,461,434		1,461,434	11.92154	1,389,078		1,389,078
WAGES						19,573		19,573
MAINTENANCE & OPERATIONS			251,170	251,170			1,281,796	1,281,796
TRAVEL			13,940	13,940			21,431	21,431
TOTAL	19.90000	2,512,881	265,110	2,777,991	18.33821	3,956,931	1,303,227	5,260,158

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

HOSPITAL/CLINICS

Division: Office of the Controller

APPROPRIATION ITEMS	2018-2019				2019-2020			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
CLASSIFIED PERSONNEL	133.77183	5,717,535		5,717,535	134.95377	6,051,297		6,051,297
WAGES		224,787		224,787				
MAINTENANCE & OPERATIONS			18,379,527	18,379,527			16,829,519	16,829,519
TRAVEL							515	515
TOTAL	133.77183	5,942,322	18,379,527	24,321,849	134.95377	6,051,297	16,830,034	22,881,331

HOSPITAL/CLINICS

Division: Pathology / Lab Medicine Division

APPROPRIATION ITEMS	2018-2019				2019-2020			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	1.10000	244,826		244,826	1.39000	300,778		300,778
CLASSIFIED PERSONNEL	585.51611	36,002,341		36,002,341	619.94980	38,660,252		38,660,252
WAGES		1,488,273		1,488,273		1,498,453		1,498,453
MAINTENANCE & OPERATIONS			86,305,644	86,305,644			81,338,931	81,338,931
TRAVEL			74,310	74,310			73,250	73,250
TOTAL	586.61611	37,735,440	86,379,954	124,115,394	621.33980	40,459,483	81,412,181	121,871,664

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

HOSPITAL/CLINICS

Division: Patient Experience

APPROPRIATION ITEMS	2018-2019				2019-2020			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	2.00000	305,809		305,809	4.00000	732,260		732,260
CLASSIFIED PERSONNEL	87.30278	5,300,416		5,300,416	81.25919	5,396,291		5,396,291
WAGES		11,375		11,375				
MAINTENANCE & OPERATIONS			1,495,310	1,495,310			1,842,107	1,842,107
TRAVEL			93,905	93,905			85,366	85,366
TOTAL	89.30278	5,617,600	1,589,215	7,206,815	85.25919	6,128,551	1,927,473	8,056,024

HOSPITAL/CLINICS

Division: Pediatrics Division

APPROPRIATION ITEMS	2018-2019				2019-2020			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	.91667	163,630		163,630	2.00000	432,448		432,448
CLASSIFIED PERSONNEL	38.22808	2,816,931		2,816,931	41.48713	3,226,159		3,226,159
WAGES		5,788		5,788		26,516		26,516
MAINTENANCE & OPERATIONS			146,563	146,563			127,445	127,445
TOTAL	39.14475	2,986,349	146,563	3,132,912	43.48713	3,685,123	127,445	3,812,568

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

HOSPITAL/CLINICS

Division: Pharmacy Division

APPROPRIATION ITEMS	2018-2019				2019-2020			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	11.00000	615,069		615,069	11.16667	672,750		672,750
ADMINISTRATIVE & PROFESSIONAL	3.00000	639,943		639,943	2.75000	606,928		606,928
CLASSIFIED PERSONNEL	455.25905	45,918,429		45,918,429	478.58859	48,832,780		48,832,780
WAGES		1,102,569		1,102,569		2,126,373		2,126,373
MAINTENANCE & OPERATIONS			615,130,516	615,130,516			685,765,464	685,765,464
TRAVEL			69,652	69,652			131,077	131,077
TOTAL	469.25905	48,276,010	615,200,168	663,476,178	492.50526	52,238,831	685,896,541	738,135,372

HOSPITAL/CLINICS

Division: Radiation Oncology Division

APPROPRIATION ITEMS	2018-2019				2019-2020			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY					.26513	158,858		158,858
ADMINISTRATIVE & PROFESSIONAL	2.00000	349,241		349,241	2.00000	408,770		408,770
CLASSIFIED PERSONNEL	253.09322	21,332,592		21,332,592	371.07230	32,553,090		32,553,090
WAGES		252,361		252,361		444,714		444,714
MAINTENANCE & OPERATIONS			8,654,587	8,654,587			21,434,031	21,434,031
TRAVEL			97,026	97,026			478,748	478,748
TOTAL	255.09322	21,934,194	8,751,613	30,685,807	373.33743	33,565,432	21,912,779	55,478,211

HOSPITAL/CLINICS

Division: Rev Cycle Vendor Partners

APPROPRIATION ITEMS	2018-2019				2019-2020			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
MAINTENANCE & OPERATIONS							7,412,340	7,412,340
TOTAL	.00000				.00000		7,412,340	7,412,340

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

HOSPITAL/CLINICS

Division: SVP, Cancer NW Clinic & Acad Dev

APPROPRIATION ITEMS	2018-2019				2019-2020			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	5.63480	3,134,450		3,134,450	5.28723	2,893,231		2,893,231
ADMINISTRATIVE & PROFESSIONAL	7.89880	2,434,806		2,434,806	8.06423	2,531,856		2,531,856
CLASSIFIED PERSONNEL	31.39375	2,743,053		2,743,053	32.08090	2,793,046		2,793,046
WAGES						416		416
MAINTENANCE & OPERATIONS			459,029	459,029			345,778	345,778
TRAVEL			6,691	6,691			2,100	2,100
TOTAL	44.92735	8,312,309	465,720	8,778,029	45.43236	8,218,549	347,878	8,566,427

HOSPITAL/CLINICS

Division: SVP, Chief Nursing Officer

APPROPRIATION ITEMS	2018-2019				2019-2020			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	1.95620	475,125		475,125	2.70907	712,114		712,114
ADMINISTRATIVE & PROFESSIONAL	8.00000	1,611,922		1,611,922	11.51700	2,288,518		2,288,518
CLASSIFIED PERSONNEL	2,143.16785	168,937,123		168,937,123	2,218.12572	180,305,280		180,305,280
WAGES		5,104,260		5,104,260		5,062,960		5,062,960
MAINTENANCE & OPERATIONS			15,025,650	15,025,650			16,119,690	16,119,690
TRAVEL			213,573	213,573			84,866	84,866
TOTAL	2,153.12405	176,128,430	15,239,223	191,367,653	2,232.35179	188,368,872	16,204,556	204,573,428

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

HOSPITAL/CLINICS

Division: Treasury Services & Operations

APPROPRIATION ITEMS	2018-2019				2019-2020			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	5.00000	1,115,074		1,115,074	5.00000	1,145,438		1,145,438
CLASSIFIED PERSONNEL	441.64109	27,186,946		27,186,946	480.59901	29,651,221		29,651,221
WAGES		1,468,687		1,468,687		1,560,162		1,560,162
MAINTENANCE & OPERATIONS			6,166,368	6,166,368			6,521,346	6,521,346
TRAVEL			20,309	20,309			28,438	28,438
TOTAL	446.64109	29,770,707	6,186,677	35,957,384	485.59901	32,356,821	6,549,784	38,906,605

HOSPITAL/CLINICS

Division: Volunteer Services & Merchandising

APPROPRIATION ITEMS	2018-2019				2019-2020			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	1.00000	205,306		205,306	1.00000	212,893		212,893
CLASSIFIED PERSONNEL	21.67875	1,738,803		1,738,803	21.69490	1,860,781		1,860,781
MAINTENANCE & OPERATIONS			32,064	32,064			32,150	32,150
TRAVEL			13,383	13,383			7,000	7,000
TOTAL	22.67875	1,944,109	45,447	1,989,556	22.69490	2,073,674	39,150	2,112,824

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

HOSPITAL/CLINICS

Division: VP, Ambulatory Ops & Access

APPROPRIATION ITEMS	2018-2019				2019-2020			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	21.29990	3,704,652		3,704,652	27.71667	5,065,525		5,065,525
CLASSIFIED PERSONNEL	1,931.28164	124,580,287		124,580,287	2,194.17667	147,407,765		147,407,765
WAGES		4,116,823		4,116,823		3,413,078		3,413,078
MAINTENANCE & OPERATIONS			184,482,025	184,482,025			195,840,041	195,840,041
UTILITIES			350,024	350,024			694,542	694,542
TRAVEL			296,291	296,291			204,773	204,773
TOTAL	1,952.58154	132,401,762	185,128,340	317,530,102	2,221.89333	155,886,368	196,739,356	352,625,724

HOSPITAL/CLINICS

Division: VP, Clinical Support Services

APPROPRIATION ITEMS	2018-2019				2019-2020			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	4.00000	707,714		707,714	4.00000	731,851		731,851
CLASSIFIED PERSONNEL	238.22217	10,897,438		10,897,438	265.14349	12,411,841		12,411,841
WAGES		99,153		99,153		158,313		158,313
MAINTENANCE & OPERATIONS			21,233,964	21,233,964			19,633,441	19,633,441
TRAVEL			21,622	21,622			36,652	36,652
TOTAL	242.22217	11,704,305	21,255,586	32,959,891	269.14349	13,302,005	19,670,093	32,972,098

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

HOSPITAL/CLINICS

Division: VP, Education

APPROPRIATION ITEMS	2018-2019				2019-2020			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	247.55020	16,641,926		16,641,926	250.86380	17,187,486		17,187,486
ADMINISTRATIVE & PROFESSIONAL CLASSIFIED PERSONNEL	1.00000	164,916		164,916	1.00000	169,433		169,433
MAINTENANCE & OPERATIONS	14.05647	1,008,992		1,008,992	21.12123	1,592,612		1,592,612
TRAVEL			8,630,388	8,630,388			8,173,215	8,173,215
							5,905	5,905
TOTAL	262.60667	17,815,834	8,630,388	26,446,222	272.98503	18,949,531	8,179,120	27,128,651

HOSPITAL/CLINICS

Division: VP, Inpatient Operations

APPROPRIATION ITEMS	2018-2019				2019-2020			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	.48160	222,307		222,307	.48286	232,987		232,987
ADMINISTRATIVE & PROFESSIONAL CLASSIFIED PERSONNEL	5.75000	1,125,626		1,125,626	6.91667	1,433,123		1,433,123
WAGES	843.81470	62,533,362		62,533,362	897.57159	66,162,944		66,162,944
MAINTENANCE & OPERATIONS		1,475,426		1,475,426		2,043,219		2,043,219
TRAVEL			56,833,113	56,833,113			56,739,658	56,739,658
			47,390	47,390			100,772	100,772
TOTAL	850.04630	65,356,721	56,880,503	122,237,224	904.97112	69,872,273	56,840,430	126,712,703

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

HOSPITAL/CLINICS

Division: VP, Performance Improvement

APPROPRIATION ITEMS	2018-2019				2019-2020			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	1.00000	225,554		225,554				
CLASSIFIED PERSONNEL	11.93100	1,169,900		1,169,900	10.35100	1,112,871		1,112,871
MAINTENANCE & OPERATIONS			49,452	49,452			36,682	36,682
TRAVEL			6,691	6,691			13,738	13,738
TOTAL	12.93100	1,395,454	56,143	1,451,597	10.35100	1,112,871	50,420	1,163,291

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Subtotal: HOSPITAL/CLINICS

APPROPRIATION ITEMS	2018-2019				2019-2020			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	318.05821	48,245,897		48,245,897	322.40318	54,374,198		54,374,198
ADMINISTRATIVE & PROFESSIONAL	176.81665	45,476,694		45,476,694	199.22730	60,960,541		60,960,541
CLASSIFIED PERSONNEL	10,333.41098	791,890,891		791,890,891	10,969.02655	859,358,081		859,358,081
WAGES		21,515,885		21,515,885		23,202,026		23,202,026
MAINTENANCE & OPERATIONS			1,262,939,466	1,262,939,466			1,357,841,518	1,357,841,518
UTILITIES			350,024	350,024			694,542	694,542
TRAVEL			2,089,835	2,089,835			2,744,060	2,744,060
TOTAL	10,828.28584	907,129,367	1,265,379,325	2,172,508,692	11,490.65703	997,894,846	1,361,280,120	2,359,174,966

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

INSTITUTIONAL SUPPORT

Division: Chief Medical Executive Office

APPROPRIATION ITEMS	2018-2019				2019-2020			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL CLASSIFIED PERSONNEL	3.72000	2,232,448		2,232,448	2.96961	1,803,515		1,803,515
MAINTENANCE & OPERATIONS	2.83333	288,809		288,809	3.00000	287,717		287,717
TRAVEL			28,072	28,072			147,576	147,576
TOTAL	6.55333	2,521,257	28,072	2,549,329	5.96961	2,091,232	174,105	2,265,337

INSTITUTIONAL SUPPORT

Division: Chief Strategy Officer

APPROPRIATION ITEMS	2018-2019				2019-2020			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL CLASSIFIED PERSONNEL	1.41667	720,975		720,975	6.83333	1,627,872		1,627,872
MAINTENANCE & OPERATIONS			24,340	24,340	5.50000	513,315		513,315
TRAVEL			4,969	4,969			2,173,075	2,173,075
TOTAL	1.41667	720,975	29,309	750,284	12.33333	2,141,187	35,612	4,349,874

INSTITUTIONAL SUPPORT

Division: Development Office

APPROPRIATION ITEMS	2018-2019				2019-2020			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL CLASSIFIED PERSONNEL	10.00000	2,687,761		2,687,761	9.00000	2,635,685		2,635,685
WAGES	128.61427	10,294,092		10,294,092	120.59366	10,196,141		10,196,141
MAINTENANCE & OPERATIONS		32,765		32,765		27,760		27,760
TRAVEL			1,782,104	1,782,104			4,644,658	4,644,658
TOTAL	138.61427	13,014,618	1,982,104	14,996,722	129.59366	12,859,586	271,250	17,775,494

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

INSTITUTIONAL SUPPORT

Division: Facilities Mgmt. Division

APPROPRIATION ITEMS	2018-2019				2019-2020			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
CLASSIFIED PERSONNEL	1.56000	123,124		123,124	4.56000	309,261		309,261
MAINTENANCE & OPERATIONS			48,395	48,395			57,171	57,171
TOTAL	1.56000	123,124	48,395	171,519	4.56000	309,261	57,171	366,432

INSTITUTIONAL SUPPORT

Division: Financial Planning & Analysis

APPROPRIATION ITEMS	2018-2019				2019-2020			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	7.00000	1,425,185		1,425,185	7.39583	1,584,388		1,584,388
CLASSIFIED PERSONNEL	17.85208	1,791,338		1,791,338	18.20833	1,790,724		1,790,724
MAINTENANCE & OPERATIONS			178,762	178,762			175,790	175,790
TRAVEL			19,500	19,500			20,371	20,371
TOTAL	24.85208	3,216,523	198,262	3,414,785	25.60417	3,375,112	196,161	3,571,273

INSTITUTIONAL SUPPORT

Division: Human Resources Division

APPROPRIATION ITEMS	2018-2019				2019-2020			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	17.51000	4,165,770		4,165,770	18.51000	5,083,835		5,083,835
CLASSIFIED PERSONNEL	173.01679	14,730,143		14,730,143	189.10662	16,581,030		16,581,030
WAGES		20,709		20,709		40,658		40,658
MAINTENANCE & OPERATIONS			2,983,165	2,983,165			4,200,307	4,200,307
TRAVEL			129,004	129,004			134,281	134,281
TOTAL	190.52679	18,916,622	3,112,169	22,028,791	207.61662	21,705,523	4,334,588	26,040,111

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

INSTITUTIONAL SUPPORT

Division: Information Security

APPROPRIATION ITEMS	2018-2019				2019-2020			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	1.00000	295,633		295,633	1.00000	303,605		303,605
CLASSIFIED PERSONNEL	29.35576	3,056,739		3,056,739	31.49928	3,247,048		3,247,048
WAGES		2,051		2,051		2,021		2,021
MAINTENANCE & OPERATIONS			1,275,898	1,275,898			985,570	985,570
TRAVEL			30,600	30,600			21,700	21,700
TOTAL	30.35576	3,354,423	1,306,498	4,660,921	32.49928	3,552,674	1,007,270	4,559,944

INSTITUTIONAL SUPPORT

Division: Information Services Division

APPROPRIATION ITEMS	2018-2019				2019-2020			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	11.00000	2,807,146		2,807,146	10.00000	2,385,588		2,385,588
CLASSIFIED PERSONNEL	505.82941	53,416,573		53,416,573	509.79388	54,113,509		54,113,509
WAGES		139,259		139,259		261,091		261,091
MAINTENANCE & OPERATIONS			6,182,372	6,182,372			7,221,934	7,221,934
TRAVEL			340,344	340,344			394,210	394,210
TOTAL	516.82941	56,362,978	6,522,716	62,885,694	519.79388	56,760,188	7,616,144	64,376,332

INSTITUTIONAL SUPPORT

Division: Information Tech Projects

APPROPRIATION ITEMS	2018-2019				2019-2020			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
CLASSIFIED PERSONNEL	30.70000	3,401,291		3,401,291	22.90000	2,559,367		2,559,367
TOTAL	30.70000	3,401,291		3,401,291	22.90000	2,559,367		2,559,367

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

INSTITUTIONAL SUPPORT

Division: Innovation

APPROPRIATION ITEMS	2018-2019				2019-2020			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	3.00000	881,758		881,758	3.00000	909,175		909,175
CLASSIFIED PERSONNEL	2.00000	206,244		206,244	7.00000	736,561		736,561
MAINTENANCE & OPERATIONS			1,031,692	1,031,692			2,045,136	2,045,136
TRAVEL			24,161	24,161			26,250	26,250
TOTAL	5.00000	1,088,002	1,055,853	2,143,855	10.00000	1,645,736	2,071,386	3,717,122

INSTITUTIONAL SUPPORT

Division: Institutional - ACM

APPROPRIATION ITEMS	2018-2019				2019-2020			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	-72.03683	-19,443,569		-19,443,569	-73.63471	-21,107,557		-21,107,557
CLASSIFIED PERSONNEL	-814.20896	-77,292,105		-77,292,105	-853.11133	-81,671,849		-81,671,849
WAGES		-145,249		-145,249		-956,744		-956,744
MAINTENANCE & OPERATIONS			-82,871,537	-82,871,537			-90,103,456	-90,103,456
TRAVEL			-472,355	-472,355			-626,156	-626,156
TOTAL	-886.24579	-96,880,923	-83,343,892	-180,224,815	-926.74604	-103,736,150	-90,729,612	-194,465,762

INSTITUTIONAL SUPPORT

Division: Institutional Compliance

APPROPRIATION ITEMS	2018-2019				2019-2020			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	5.00000	1,293,944		1,293,944	6.00000	1,403,943		1,403,943
CLASSIFIED PERSONNEL	34.85000	3,103,892		3,103,892	37.08783	3,486,273		3,486,273
MAINTENANCE & OPERATIONS			998,386	998,386			753,800	753,800
TRAVEL			30,000	30,000			41,563	41,563
TOTAL	39.85000	4,397,836	1,028,386	5,426,222	43.08783	4,890,216	795,363	5,685,579

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

INSTITUTIONAL SUPPORT

Division: Institutional Department

APPROPRIATION ITEMS	2018-2019				2019-2020			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL		851,162		851,162		1,328,875		1,328,875
CLASSIFIED PERSONNEL		2,389,822		2,389,822		2,857,882		2,857,882
MAINTENANCE & OPERATIONS			18,084,108	18,084,108			11,741,607	11,741,607
TRAVEL			-8,000	-8,000			17,500	17,500
TOTAL	.00000	3,240,984	18,076,108	21,317,092	.00000	4,186,757	11,759,107	15,945,864

INSTITUTIONAL SUPPORT

Division: Institutional Facilities

APPROPRIATION ITEMS	2018-2019				2019-2020			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
MAINTENANCE & OPERATIONS							280,500	280,500
TOTAL	.00000				.00000		280,500	280,500

INSTITUTIONAL SUPPORT

Division: Institutional IT Programs

APPROPRIATION ITEMS	2018-2019				2019-2020			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
MAINTENANCE & OPERATIONS			59,897,085	59,897,085			69,317,583	69,317,583
TOTAL	.00000		59,897,085	59,897,085	.00000		69,317,583	69,317,583

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

INSTITUTIONAL SUPPORT

Division: Institutional PTC

APPROPRIATION ITEMS	2018-2019				2019-2020			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
CLASSIFIED PERSONNEL	2.00000	201,924		201,924				
TOTAL	2.00000	201,924		201,924	.00000			

INSTITUTIONAL SUPPORT

Division: Internal Audit

APPROPRIATION ITEMS	2018-2019				2019-2020			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	2.00000	464,116		464,116	2.00000	512,090		512,090
CLASSIFIED PERSONNEL	11.16321	1,060,721		1,060,721	11.73435	1,219,000		1,219,000
WAGES		5,298		5,298		2,542		2,542
MAINTENANCE & OPERATIONS			1,142,070	1,142,070			966,284	966,284
TRAVEL			17,500	17,500			17,045	17,045
TOTAL	13.16321	1,530,135	1,159,570	2,689,705	13.73435	1,733,632	983,329	2,716,961

INSTITUTIONAL SUPPORT

Division: Legal Services

APPROPRIATION ITEMS	2018-2019				2019-2020			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	19.00000	4,794,339		4,794,339	19.89300	4,806,943		4,806,943
CLASSIFIED PERSONNEL	27.79308	2,389,394		2,389,394	27.27374	2,427,064		2,427,064
WAGES		9,552		9,552		7,800		7,800
MAINTENANCE & OPERATIONS			1,103,550	1,103,550			1,123,928	1,123,928
TRAVEL			36,000	36,000			17,500	17,500
TOTAL	46.79308	7,193,285	1,139,550	8,332,835	47.16674	7,241,807	1,141,428	8,383,235

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

INSTITUTIONAL SUPPORT

Division: Marketing & Public Relations

APPROPRIATION ITEMS	2018-2019				2019-2020			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL CLASSIFIED PERSONNEL	1.00000	209,817		209,817	1.00000	217,505		217,505
MAINTENANCE & OPERATIONS	31.54625	3,306,596		3,306,596	30.16283	3,331,450		3,331,450
TRAVEL			34,215,616	34,215,616			38,546,250	38,546,250
			76,230	76,230			78,750	78,750
TOTAL	32.54625	3,516,413	34,291,846	37,808,259	31.16283	3,548,955	38,625,000	42,173,955

INSTITUTIONAL SUPPORT

Division: Office of the Controller

APPROPRIATION ITEMS	2018-2019				2019-2020			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL CLASSIFIED PERSONNEL	9.75000	2,098,109		2,098,109	7.83333	1,746,960		1,746,960
MAINTENANCE & OPERATIONS	149.85102	12,628,345		12,628,345	162.59690	13,838,213		13,838,213
TRAVEL			1,589,575	1,589,575			2,284,492	2,284,492
			28,552	28,552			70,126	70,126
TOTAL	159.60102	14,726,454	1,618,127	16,344,581	170.43023	15,585,173	2,354,618	17,939,791

INSTITUTIONAL SUPPORT

Division: Office of the SVP and CFO

APPROPRIATION ITEMS	2018-2019				2019-2020			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL CLASSIFIED PERSONNEL	1.00000	794,606		794,606	2.00000	1,476,410		1,476,410
WAGES	2.00000	151,970		151,970	3.00000	193,466		193,466
MAINTENANCE & OPERATIONS		672,141		672,141		1,082,017		1,082,017
TRAVEL			18,376	18,376			50,821	50,821
			10,000	10,000			10,500	10,500
TOTAL	3.00000	1,618,717	28,376	1,647,093	5.00000	2,751,893	61,321	2,813,214

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

INSTITUTIONAL SUPPORT

Division: Ombuds Office

APPROPRIATION ITEMS	2018-2019				2019-2020			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	1.00000	273,772		273,772	1.00000	213,948		213,948
CLASSIFIED PERSONNEL	3.00000	246,941		246,941	3.00000	252,213		252,213
MAINTENANCE & OPERATIONS			31,385	31,385			23,047	23,047
TRAVEL			11,347	11,347			7,561	7,561
TOTAL	4.00000	520,713	42,732	563,445	4.00000	466,161	30,608	496,769

INSTITUTIONAL SUPPORT

Division: Presidents Office

APPROPRIATION ITEMS	2018-2019				2019-2020			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	1.03300	261,186		261,186	1.71249	460,508		460,508
CLASSIFIED PERSONNEL	3.00000	215,291		215,291	4.75000	319,937		319,937
MAINTENANCE & OPERATIONS			149,533	149,533			636,010	636,010
TRAVEL			12,000	12,000			63,000	63,000
TOTAL	4.03300	476,477	161,533	638,010	6.46249	780,445	699,010	1,479,455

INSTITUTIONAL SUPPORT

Division: Strategic Communications

APPROPRIATION ITEMS	2018-2019				2019-2020			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	2.00000	503,561		503,561	1.41667	434,411		434,411
CLASSIFIED PERSONNEL	46.80500	4,119,840		4,119,840	60.85210	5,591,206		5,591,206
MAINTENANCE & OPERATIONS			677,738	677,738			552,043	552,043
TRAVEL			21,000	21,000			34,563	34,563
TOTAL	48.80500	4,623,401	698,738	5,322,139	62.26877	6,025,617	586,606	6,612,223

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

INSTITUTIONAL SUPPORT

Division: Strategic Industry Ventures

APPROPRIATION ITEMS	2018-2019				2019-2020			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	1.00000	898,476		898,476	2.00000	1,117,455		1,117,455
CLASSIFIED PERSONNEL	5.83333	931,449		931,449	5.79000	695,384		695,384
MAINTENANCE & OPERATIONS			237,700	237,700			490,589	490,589
TOTAL	6.83333	1,829,925	237,700	2,067,625	7.79000	1,812,839	490,589	2,303,428

INSTITUTIONAL SUPPORT

Division: SVP Inst. Advancement Admin Office

APPROPRIATION ITEMS	2018-2019				2019-2020			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	1.00000	602,446		602,446	1.00000	841,884		841,884
CLASSIFIED PERSONNEL	1.00000	140,447		140,447	1.00000	151,892		151,892
MAINTENANCE & OPERATIONS			18,848	18,848			57,977	57,977
TRAVEL			12,869	12,869			21,000	21,000
TOTAL	2.00000	742,893	31,717	774,610	2.00000	993,776	78,977	1,072,753

INSTITUTIONAL SUPPORT

Division: SVP, Chief Tech & Digital Officer

APPROPRIATION ITEMS	2018-2019				2019-2020			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL					.91667	449,121		449,121
TOTAL	.00000				.91667	449,121		449,121

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

INSTITUTIONAL SUPPORT

Division: Treasury Services & Operations

APPROPRIATION ITEMS	2018-2019				2019-2020			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	2.00000	579,516		579,516	2.00000	600,855		600,855
CLASSIFIED PERSONNEL	14.86250	812,282		812,282	15.01977	870,047		870,047
MAINTENANCE & OPERATIONS			94,374	94,374			97,512	97,512
TRAVEL							23,588	23,588
TOTAL	16.86250	1,391,798	94,374	1,486,172	17.01977	1,470,902	121,100	1,592,002

INSTITUTIONAL SUPPORT

Division: VP, Governmental Relations

APPROPRIATION ITEMS	2018-2019				2019-2020			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	3.00000	693,551		693,551	3.00000	717,193		717,193
CLASSIFIED PERSONNEL	3.00000	227,103		227,103	3.00000	234,859		234,859
MAINTENANCE & OPERATIONS			40,952	40,952			39,780	39,780
TRAVEL			108,000	108,000			94,500	94,500
TOTAL	6.00000	920,654	148,952	1,069,606	6.00000	952,052	134,280	1,086,332

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Subtotal: INSTITUTIONAL SUPPORT

APPROPRIATION ITEMS	2018-2019				2019-2020			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	31.39284	10,091,708		10,091,708	36.84623	11,554,207		11,554,207
CLASSIFIED PERSONNEL	414.25708	41,942,265		41,942,265	424.31796	44,131,710		44,131,710
WAGES		736,526		736,526		467,145		467,145
MAINTENANCE & OPERATIONS			48,962,559	48,962,559			58,509,984	58,509,984
TRAVEL			631,721	631,721			801,243	801,243
TOTAL	445.64992	52,770,499	49,594,280	102,364,779	461.16419	56,153,062	59,311,227	115,464,289

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

SCHOLARSHIPS & FELLOWSHIPS

Division: Institutional Department

APPROPRIATION ITEMS	2018-2019				2019-2020			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
MAINTENANCE & OPERATIONS			101,345	101,345			68,082	68,082
TOTAL	.00000		101,345	101,345	.00000		68,082	68,082

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Subtotal: SCHOLARSHIPS & FELLOWSHIPS

APPROPRIATION ITEMS	2018-2019				2019-2020			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
MAINTENANCE & OPERATIONS			101,345	101,345			68,082	68,082
TOTAL	.00000		101,345	101,345	.00000		68,082	68,082

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

STAFF BENEFITS

Division: Staff Benefits

APPROPRIATION ITEMS	2018-2019				2019-2020			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FRINGE BENEFITS			352,234,631	352,234,631			384,876,380	384,876,380
TOTAL	.00000		352,234,631	352,234,631	.00000		384,876,380	384,876,380

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Subtotal: STAFF BENEFITS

APPROPRIATION ITEMS	2018-2019				2019-2020			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FRINGE BENEFITS			352,234,631	352,234,631			384,876,380	384,876,380
TOTAL	.00000		352,234,631	352,234,631	.00000		384,876,380	384,876,380

**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	2018-2019				2019-2020			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	7.00000	1,704,346		1,704,346	6.00000	1,524,381		1,524,381
CLASSIFIED PERSONNEL	1,040.96905	58,786,415		58,786,415	1,041.56991	59,107,558		59,107,558
WAGES		656,455		656,455		638,148		638,148
MAINTENANCE & OPERATIONS			32,685,314	32,685,314			32,994,188	32,994,188
TRAVEL			126,646	126,646			134,584	134,584
TOTAL	1,047.96905	61,147,216	32,811,960	93,959,176	1,047.56991	61,270,087	33,128,772	94,398,859

OPERATION AND MAINTENANCE OF PHYSICAL PLANT

Division: Institutional Department

APPROPRIATION ITEMS	2018-2019				2019-2020			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
CLASSIFIED PERSONNEL		479,883		479,883		579,779		579,779
TOTAL	.00000	479,883		479,883	.00000	579,779		579,779

OPERATION AND MAINTENANCE OF PHYSICAL PLANT

Division: Institutional Facilities

APPROPRIATION ITEMS	2018-2019				2019-2020			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
MAINTENANCE & OPERATIONS			28,164,466	28,164,466			35,267,070	35,267,070
UTILITIES			53,496,866	53,496,866			50,970,598	50,970,598
TRAVEL			460	460				
TOTAL	.00000		81,661,792	81,661,792	.00000		86,237,668	86,237,668

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

OPERATION AND MAINTENANCE OF PHYSICAL PLANT

Division: Institutional PTC

APPROPRIATION ITEMS	2018-2019				2019-2020			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
CLASSIFIED PERSONNEL	6.84830	366,610		366,610				
WAGES		4,325		4,325				
MAINTENANCE & OPERATIONS			56,085	56,085				
TOTAL	6.84830	370,935	56,085	427,020	.00000			

OPERATION AND MAINTENANCE OF PHYSICAL PLANT

Division: Police Department

APPROPRIATION ITEMS	2018-2019				2019-2020			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	1.00000	233,650		233,650	2.00000	431,485		431,485
CLASSIFIED PERSONNEL	260.06334	14,829,922		14,829,922	277.21928	15,307,265		15,307,265
WAGES		789,633		789,633		1,011,847		1,011,847
MAINTENANCE & OPERATIONS			2,201,872	2,201,872			2,080,511	2,080,511
TRAVEL			61,998	61,998			74,463	74,463
TOTAL	261.06334	15,853,205	2,263,870	18,117,075	279.21928	16,750,597	2,154,974	18,905,571

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

Subtotal: OPERATION AND MAINTENANCE OF PHYSICAL PLANT

APPROPRIATION ITEMS	2018-2019				2019-2020			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	8.00000	1,937,996		1,937,996	8.00000	1,955,866		1,955,866
CLASSIFIED PERSONNEL	1,307.88069	74,462,830		74,462,830	1,318.78919	74,994,602		74,994,602
WAGES		1,450,413		1,450,413		1,649,995		1,649,995
MAINTENANCE & OPERATIONS			63,107,737	63,107,737			70,341,769	70,341,769
UTILITIES			53,496,866	53,496,866			50,970,598	50,970,598
TRAVEL			189,104	189,104			209,047	209,047
TOTAL	1,315.88069	77,851,239	116,793,707	194,644,946	1,326.78919	78,600,463	121,521,414	200,121,877

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

O&M OF PLANT DEBT SERVICE

Division: Debt Service - Equipment

APPROPRIATION ITEMS	2018-2019				2019-2020			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
MAINTENANCE & OPERATIONS			20,211,563	20,211,563			37,621,375	37,621,375
TOTAL	.00000		20,211,563	20,211,563	.00000		37,621,375	37,621,375

O&M OF PLANT DEBT SERVICE

Division: Debt Service - Facilities

APPROPRIATION ITEMS	2018-2019				2019-2020			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
MAINTENANCE & OPERATIONS			61,703,036	61,703,036			63,585,265	63,585,265
TOTAL	.00000		61,703,036	61,703,036	.00000		63,585,265	63,585,265

O&M OF PLANT DEBT SERVICE

Division: Tuition Revenue Bond Retirement

APPROPRIATION ITEMS	2018-2019				2019-2020			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
MAINTENANCE & OPERATIONS			11,327,949	11,327,949			11,327,000	11,327,000
TOTAL	.00000		11,327,949	11,327,949	.00000		11,327,000	11,327,000

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

Subtotal: O&M OF PLANT DEBT SERVICE

APPROPRIATION ITEMS	2018-2019				2019-2020			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
MAINTENANCE & OPERATIONS			93,242,548	93,242,548			112,533,640	112,533,640
TOTAL	.00000		93,242,548	93,242,548	.00000		112,533,640	112,533,640

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

Summary: OPERATION AND MAINTENANCE OF PLANT

APPROPRIATION ITEMS	2018-2019				2019-2020			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	8.00000	1,937,996		1,937,996	8.00000	1,955,866		1,955,866
CLASSIFIED PERSONNEL	1,307.88069	74,462,830		74,462,830	1,318.78919	74,994,602		74,994,602
WAGES		1,450,413		1,450,413		1,649,995		1,649,995
MAINTENANCE & OPERATIONS			156,350,285	156,350,285			182,875,409	182,875,409
UTILITIES			53,496,866	53,496,866			50,970,598	50,970,598
TRAVEL			189,104	189,104			209,047	209,047
TOTAL	1,315.88069	77,851,239	210,036,255	287,887,494	1,326.78919	78,600,463	234,055,054	312,655,517

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

STUDENT SERVICES

Division: VP, Education

APPROPRIATION ITEMS	2018-2019				2019-2020			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
MAINTENANCE & OPERATIONS			479,855	479,855			921,740	921,740
TRAVEL			20,145	20,145			27,125	27,125
TOTAL	.00000		500,000	500,000	.00000		948,865	948,865

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Subtotal: STUDENT SERVICES

APPROPRIATION ITEMS	2018-2019				2019-2020			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
MAINTENANCE & OPERATIONS			479,855	479,855			921,740	921,740
TRAVEL			20,145	20,145			27,125	27,125
TOTAL	.00000		500,000	500,000	.00000		948,865	948,865

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

Fund: Education and General Funds

APPROPRIATION ITEMS	2018-2019				2019-2020			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	882.69675	280,286,661		280,286,661	889.40017	307,685,307		307,685,307
ADMINISTRATIVE & PROFESSIONAL	258.91863	70,567,228		70,567,228	281.05147	87,284,585		87,284,585
CLASSIFIED PERSONNEL	13,226.67192	1,003,959,094		1,003,959,094	13,863.69306	1,078,371,686		1,078,371,686
WAGES		24,097,644		24,097,644		25,659,588		25,659,588
FRINGE BENEFITS			352,234,631	352,234,631			384,876,380	384,876,380
MAINTENANCE & OPERATIONS			1,499,808,986	1,499,808,986			1,636,934,704	1,636,934,704
UTILITIES			53,846,890	53,846,890			51,665,140	51,665,140
TRAVEL			3,745,592	3,745,592			4,303,763	4,303,763
TOTAL	14,368.28731	1,378,910,627	1,909,636,099	3,288,546,726	15,034.14470	1,499,001,166	2,077,779,987	3,576,781,153

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

Fund: Capital Projects

APPROPRIATION ITEMS	2018-2019				2019-2020			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
CLASSIFIED PERSONNEL	48.00000	2,424,403		2,424,403	15.00000	1,166,775		1,166,775
WAGES		93,550		93,550		93,550		93,550
MAINTENANCE & OPERATIONS			852,086,967	852,086,967			850,077,760	850,077,760
EQUIPMENT			93,000,000	93,000,000			93,300,000	93,300,000
TOTAL	48.00000	2,517,953	945,086,967	947,604,920	15.00000	1,260,325	943,377,760	944,638,085

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

	Budget 2019	Budget 2020
CAPITAL PROJECTS FUNDED FROM CURRENT YEAR RESOURCES		
Provision for Long Term Capital Program	852,086,967	850,077,760
Provision for Capital Equipment	93,000,000	93,300,000
Provision for Additional Redevelopment Equipment Projects		
Provision for Facilities & IT Projects (<i>Salary & Wages Only</i>)	2,517,953	1,260,325
Sub-Total Current Year Resources	\$ 947,604,920	\$ 944,638,085
CAPITAL PROJECTS FUNDED FROM UNAPPROPRIATED PRIOR YEAR BALANCE SEPTEMBER 1:		
<u>Equipment Projects</u>		
Information Services - Equipment and Infrastructure	65,437	52,350
Patient Care Equipment	393,554	354,199
Research Equipment Projects	39,871	42,427
Equipment Projects	\$ 498,862	\$ 448,976
<u>Information Technology Projects</u>		
Lab Information Management System Next Gen	70,806	63,725
Electronic Health Record - 2017 upgrade	196,730	177,057
Protocol System refresh	322,222	290,010
QIAC Translational Research	181,481	163,333
Information Technology Projects	\$ 771,239	\$ 694,125
Sub-Total Prior Year Balance	\$ 1,270,101	\$ 1,143,101
Total Educational and General Capital Projects	\$ 948,875,021	\$ 945,781,186

**Service Department
Funds**

**THE UNIVERSITY OF TEXAS MD ANDERSON CANCER CENTER
2019-2020 BUDGET
SERVICE DEPARTMENTS**

Fund Description	Fund	Estimated Income	Estimated Expenses	Debt Service	Excess Income	Beginning Balance	Ending Balance
POPULATION SCIENCE LABORATORY	101025	13,781	13,000	-	781	10,200	10,981
SNPGENOTYPING FACILITY	101085	66,422	59,131	-	7,291	24,549	31,840
BIOSPECIMEN EXTRACTION RESOURC	111699	80,000	113,098	-	(33,098)	33,969	871
EPIGENETICS SOLEXA SEQUENCING	102811	325,000	327,634	-	(2,634)	25,000	22,366
MOLECULAR CYTOGENETICS FAC	111821	219,171	208,613	-	10,558	-	10,558
CTRC CLINIC SPONSORED EKGS	114157	212,100	240,100	-	(28,000)	200,000	172,000
VETERINARY SCIENCES SRV CTR	102778	3,145,827	3,140,000	-	5,827	-	5,827
CELL&TISSUE ANALYSIS FAC CORE	111375	-	13,873	-	(13,873)	14,000	127
DNA METHYLATION FACILITY CORE	111946	82,500	75,000	-	7,500	-	7,500
SPECIFIC PATHOGEN FREE SPF ANI	103122	355,883	350,000	-	5,883	-	5,883
FUNCTIONAL PROTEOMICS CORE	114722	6,857	3,252	-	3,605	-	3,605
MD ANDERSON OUTREACH LAB	107426	66,843	40,262	-	26,581	192,122	218,703
CTR TARGETED THRPY NON CODING	103322	1,012,563	975,000	-	37,563	-	37,563
RNAI SCREENING SERVICE	103409	47,464	47,148	-	316	21,671	21,987
NMR CORE FACILITY	121216	62,822	16,579	-	46,243	53,447	99,690
PROTEOMICS LAB SERVICES	114258	775,000	762,146	-	12,854	40,218	53,072
LEIDOS BIOMEDICAL	115304	105,987	82,807	-	23,180	156,984	180,164
CABI HYPERPOLARIZER ACCOUNT	115420	315,000	300,302	-	14,698	-	14,698
CGL SEQUENCING	115049	1,615,364	1,550,855	-	64,509	200,000	264,509
CENTER FOR BIOMOLECULAR STRUCT	115360	222,674	129,138	-	93,536	83,600	177,136
LEUKEMIA SAMPLE BANK FACILITY	104964	-	(11,995)	-	11,995	4,044	16,039
IMAGING CORE	111226	23,427	1,696	-	21,731	21,731	43,462
LM LABORATORY SERVICES	107418	783,015	775,000	-	8,015	-	8,015
BONE MARROW CORE RECHARGE/BR	111952	23,964	17,128	-	6,836	23,679	30,515
IMAGE ANALYSIS & TISSUE MICRO	106398	10,000	9,082	-	918	-	918
PATH TUMOR RSCH REVOLVING	106463	330,000	359,800	-	(29,800)	30,299	499
PHARMACOGENOMICS CORE-SYMMANS	112432	20,000	19,033	-	967	-	967
GMP LABORATORY USAGE	106767	125,000	125,000	-	-	-	-
MD ANDERSON MEDIA FACILITY	107850	585,731	610,423	-	(24,692)	64,767	40,075
IPCT SEQUENCING COLLABORATION	114543	2,000,000	1,920,881	-	79,119	125,000	204,119
BDPT HISTOMORPHOMETRY LAB SVCS	107713	25,000	22,783	-	2,217	-	2,217
DIV SURG HISTOLOGY LABORATORY	107844	155,000	153,617	-	1,383	-	1,383
TOTAL SERVICE DEPARTMENTS		12,812,395	12,450,386	-	362,009	1,325,280	1,687,289

**THE UNIVERSITY OF TEXAS MD ANDERSON CANCER CENTER
2019-2020 BUDGET
REVOLVING FUNDS**

Fund Description	Fund	Estimated Income	Estimated Expenses	Debt Service	Excess Income	Beginning Balance	Ending Balance
CERVICAL CANCER SUMMIT	112231	-	197	-	(197)	1,177	980
TRAINING & DEV REVOLVING	101021	-	-	-	-	8	8
CASE MANAGEMENT VENDOR EDU SUP	101137	-	-	-	-	1,062	1,062
PATHOLOGY SERVICES	107422	22,014	-	-	22,014	127,579	149,593
PROSTATE BRACHYTHERAPY CONF	110432	-	14,776	-	(14,776)	18,784	4,008
MDA STANFORD CONFERENCE	121496	23,824	-	-	23,824	23,824	47,648
SURGERY REVOLVING	101264	-	3,675	-	(3,675)	6,786	3,111
DIVISION OF SURGERY SPACE MEET	111415	2,550	2,514	-	36	-	36
TEE WORKSHOP	105210	-	(32,468)	-	32,468	88,523	120,991
ANESTHESIA WORKSHOP/CONFERENCE	117211	-	-	-	-	12,466	12,466
RESPIRATORY CARE WORKSHOPS	101281	-	-	-	-	10,519	10,519
SPRINT FOR LIFE REGISTRATION	101300	84	-	-	84	38,872	38,956
UROLOGIC ONCOLOGY CONFERENCE	116424	370,190	6,257	-	363,933	550,058	913,991
CLINICAL NUTRITION REVOLVING	101314	785	-	-	785	2,910	3,695
CURRENT CONCEPTS H&N SURGERY	101586	-	7,525	-	(7,525)	19,228	11,703
FACULTY EDUCATION REVOLVING	101589	-	-	-	-	3,730	3,730
HEAD & NECK SURGERY REVOLVING	101593	34,286	34,000	-	286	1,479	1,765
ORAL ONCOLOGY SYMPOSIUM	101601	-	4,064	-	(4,064)	66,341	62,277
CYTOGENETIC TECHNOLOGY TRAININ	101860	15,041	9,457	-	5,584	67,671	73,255
DI TRAINING PROG	101869	(12,846)	6,115	-	(18,961)	25,089	6,128
DOSIMETRY TRAINING	101870	6,857	7,408	-	(551)	19,504	18,953
HISTOTECHNOLOGY TRAINING PRGM	101878	10,051	1,503	-	8,548	8,548	17,096
MEDICAL TECHNOLOGY REVOLVING	101886	-	1,081	-	(1,081)	6,005	4,924
MOL GENETIC TECHNOLOGY TRAININ	101889	-	10,348	-	(10,348)	13,017	2,669
PROJECT SAFETY HIGH SCHOOL SCI	101893	-	938	-	(938)	6,007	5,069
RTT EDUCATION PROG COURSE FEE A	101902	-	653	-	(653)	813	160
DIAG MED SONOGRAPHY TRAIN PRGM	121757	17,143	-	-	17,143	17,143	34,286
RADIOLOGICAL SCI TRAIN PRGRM	121758	17,143	-	-	17,143	17,143	34,286
DIAGNOSTIC GENETICS TRAIN PRGM	121759	17,143	-	-	17,143	17,143	34,286
PUBLICATIONS REVOLVING FUND	101919	20,000	19,345	-	655	-	655
G&D ANNUAL RETREAT	115596	2,500	2,314	-	186	-	186
VSD CONFERENCE	121620	17,555	-	-	17,555	17,555	35,110
PUBLICATIONS REVOLVING FUND	101919	376,720	-	-	376,720	376,720	753,440
LIBRARY REVOLVING FUND	102056	295	3,713	-	(3,418)	33,878	30,460
THS LIBRARIES CONSORTIUM	102059	662,185	560,671	-	101,514	101,646	203,160
NATIONAL MARROW DONOR PROGRAM	110665	6,120	-	-	6,120	24,604	30,724
SOCIAL WORK REVOLVING	102220	3,459	3,906	-	(447)	20,992	20,545
GIFT SHOP PROCEEDS ALLOCATION	102284	-	319,268	-	(319,268)	518,869	199,601
CANCER SURVIVORSHIP CONF REV	112634	700	645	-	55	-	55
DEPARTMENT OF PLASTIC SURGERY	102294	-	-	-	-	8,247	8,247

THE UNIVERSITY OF TEXAS MD ANDERSON CANCER CENTER
2019-2020 BUDGET
REVOLVING FUNDS

Fund Description	Fund	Estimated Income	Estimated Expenses	Debt Service	Excess Income	Beginning Balance	Ending Balance
CONFERENCE SUPPORT SERVICES	102560	217,911	352,031	-	(134,120)	310,736	176,616
CME CONFERENCE MANAGEMENT	102549	1,139,855	402,240	-	737,615	2,528,602	3,266,217
2017 BRACHYTHERAPY CONF 12/17	117036	161,000	160,015	-	985	-	985
APAO CONFERENCE 4/18	120065	-	-	-	-	11,495	11,495
HMOBR 2018 9/18	120154	490,000	485,363	-	4,637	-	4,637
HMOBR MATERIALS 2017/2018	120183	100	28	-	72	-	72
HMOBR 2019 9/2019	120328	209,432	6,734	-	202,698	202,698	405,396
PALLIATIVE BRD REVIEW 9/18	120424	87,000	86,687	-	313	-	313
22ND PALLIATIVE CONF 9/18	120425	80,000	79,941	-	59	-	59
TELEDERMATOLOGY MTG 11/18	120427	69,887	55,244	-	14,643	13,842	28,485
HMOBR MATERIALS 2018/2019	120428	71,563	977	-	70,586	70,586	141,172
PROTON THERAPY TRAIN FALL 2018	120429	5,967	5,967	-	-	-	-
MEN 2019 WORKSHOP 3/2019	120473	218,066	41,288	-	176,778	173,578	350,356
2018 UROLOGIC CONF 11/2018	120498	125,000	123,818	-	1,182	-	1,182
MED ONC, HEMATOLOGY CONF 2/19	120499	204,729	89,769	-	114,960	126,960	241,920
SURGICAL APPROACHES 9/18	120685	8,892	8,892	-	-	-	-
MELANOMA CONF 9/18	120686	259,714	112,476	-	147,238	250,678	397,916
3M ROBOTICS 10/2018	120742	6,500	6,326	-	174	-	174
EAST/WEST HPB CONF 1/19	120846	352,629	182,125	-	170,504	170,504	341,008
INTRAOPERATIVE 2/19	120847	293,314	36,701	-	256,613	253,402	510,015
LYMPHOMA/MYELOMA-HOU 1/19	120849	177,669	50,197	-	127,472	143,899	271,371
LYMPHOMA/MYELOMA-SAT 2/19	120850	47,000	46,256	-	744	-	744
ONCO-NEPHROLOGY SYMP 12/18	120852	67,000	66,327	-	673	-	673
17TH CONTROVERSIES 1/2019	120855	256,000	255,327	-	673	-	673
EMERGENCY MEDICINE 1/19	120863	148,029	78,329	-	69,700	83,763	153,463
ORBITAL ONCOLOGY 1/19	120865	36,257	26,846	-	9,411	9,411	18,822
DIAGNOSTIC PATHOLOGY 2/19	120866	47,000	46,960	-	40	-	40
3RD SAWYER SYMPOSIUM 9/18	120867	88,161	67,019	-	21,142	9,024	30,166
TOGETHER IN HOPE 8/19	120946	2,250	2,135	-	115	-	115
CANCER SURVIVORSHIP 9/2018	121028	16,011	16,011	-	-	-	-
MDA-CHUV SYMPOSIUM 9/18	121053	14,906	8,580	-	6,326	2,977	9,303
CERTIFIED TOBACCO TRNG 10/18	121081	10,720	10,720	-	-	-	-
INTERVENTIONAL PULM 2/2019	121085	164,743	107,751	-	56,992	86,992	143,984
5TH MYELOMA WKSHIP 5/2019	121086	995,572	15,734	-	979,838	979,161	1,958,999
2ND SURGICAL PA CONF 4/19	121122	16,000	15,716	-	284	-	284
DOIM RETREAT 6/2019	121207	750	531	-	219	-	219
GRANT WRITING 3/2019	121292	25,800	-	-	25,800	25,800	51,600
PHY NTWK-CERT MEMBER 10/19	121334	8,571	-	-	8,571	8,571	17,142
PHY NTWK SYMPOSIUM 10/19	121335	195,750	-	-	195,750	195,750	391,500
CANCER SURVIVORSHIP RSCH 11/19	121470	-	-	-	-	-	-

**THE UNIVERSITY OF TEXAS MD ANDERSON CANCER CENTER
2019-2020 BUDGET
REVOLVING FUNDS**

Fund Description	Fund	Estimated Income	Estimated Expenses	Debt Service	Excess Income	Beginning Balance	Ending Balance
CERTIFIED TOBACCO TRNG 3/19	121490	37,029	-	-	37,029	37,029	74,058
UPDATES ON ADV BC 5/19	121491	2,000	1,882	-	118	-	118
PALLIATIVE BRD REVIEW 10/19	121492	133,628	636	-	132,992	132,992	265,984
23RD PALLIATIVE CONF 10/19	121493	33,511	-	-	33,511	33,511	67,022
THERAPY OF PANCREATIC 5/19	121582	7,750	7,613	-	137	-	137
2ND ONC CRITICAL CARE 5/19	121583	7,000	6,688	-	312	-	312
14TH GU CONFERENCE 11/19	121719	85,714	3	-	85,711	85,711	171,422
TELEMEDICINE	102744	32,276	11,903	-	20,373	40,829	61,202
VETERINARY SCIENCES REVOLVING	111476	1,168,273	1,135,837	-	32,436	198,038	230,474
VETERINARY SCIENCES DEPARTMENT	111568	3,600	96	-	3,504	44,872	48,376
REVOLVING CONFERENCES	102900	(9)	58	-	(67)	3,428	3,361
PATIENT EDUCATION MATERIAL REVO	103068	240	-	-	240	15,005	15,245
CLINICAL RESEARCH ALLOCATION	103164	-	-	-	-	170,597	170,597
CLIN RSCH OPERATIONS FEE	111552	-	-	-	-	37,779	37,779
CLIN TRIAL SUPP PROTOCOL FEE	111553	1,187,128	1,383,942	-	(196,814)	334,536	137,722
EDUCATIONAL PROGRAM FUND	103180	2,743	129	-	2,614	13,100	15,714
FACS	103210	15,029	-	-	15,029	16,388	31,417
SALVAGE DONOR PLASMA	111355	386,931	171,570	-	215,361	1,130,184	1,345,545
TRANSLATIONAL CANCER RESEARCH	103479	-	-	-	-	21,919	21,919
ADV INTERVENTIONAL TECHNIQUES	103535	2,000	83,078	-	(81,078)	82,039	961
THORACIC H&N HMOBR RESIDUAL S	106042	39,760	-	-	39,760	143,181	182,941
CABIR IMAGING SERVICE CENTER	110435	7,500	7,193	-	307	-	307
CABIR CYCLOTRON SERVICE CENTER	110531	2,441,787	2,441,787	-	-	-	-
CABI MR-16 NON-HUMAN IMAG ACCT	116565	291	-	-	291	164	455
SC-CREATIVE COMM REV: POSTERS	121070	80,890	32,293	-	48,597	48,597	97,194
SC-CREATIVE COMM REV: MED ILLUS	121071	10,080	-	-	10,080	10,080	20,160
SC-VIDEO SVCS REV: VIDEO	121072	24,609	-	-	24,609	24,609	49,218
SC-CREATIVE COMM REV: MED PHOTO	121073	305,000	302,561	-	2,439	-	2,439
SERUM BANK	110740	-	-	-	-	10,250	10,250
BRST MED ONC BMO INFORMATICS	120507	9,000	-	-	9,000	17,250	26,250
DESIGNATED FND CME CONFERENCE	121298	25,714	-	-	25,714	25,714	51,428
MCQUADE YIA DOCM AWARDEE	115345	-	-	-	-	1,258	1,258
MELANOMA CONFERENCE FUND	116855	-	1,982	-	(1,982)	21,792	19,810
NOCC CONFERENCE	104800	-	-	-	-	685	685
CANCER CTR ADMINISTRATORS UM	105101	8,250	8,167	-	83	-	83
CLIN ETHICS CERTIFICATE PROG	110160	-	-	-	-	27,278	27,278
OPIOID CONFERENCE	120591	150	128	-	22	-	22
ANNL SHORT COURSE BAYESIAN BIO	105220	30,000	28,217	-	1,783	-	1,783
IBRIGHT CONFERENCE	115105	-	-	-	-	5,344	5,344
HEMATOPATHOLOGY CONFERENCE FD	114054	-	-	-	-	45,800	45,800

THE UNIVERSITY OF TEXAS MD ANDERSON CANCER CENTER
2019-2020 BUDGET
REVOLVING FUNDS

Fund Description	Fund	Estimated Income	Estimated Expenses	Debt Service	Excess Income	Beginning Balance	Ending Balance
GRAND ROUNDS	102589	5,000	4,286	-	714	-	714
NEPHROLOGY CONF EDU FND	121234	41,280	2,640	-	38,640	38,640	77,280
IMAGING PHYSICS SHORT COURSES	105377	1,842	30,820	-	(28,978)	149,058	120,080
GU ECKSTEIN LAB TISSUE BANK	120041	750,000	749,608	-	392	-	392
THNMO CT PHLEBOTOMY	106041	132,397	126,213	-	6,184	179,192	185,376
THOR H&N HMOBR RESID K GOLD	110100	-	-	-	-	3,626	3,626
UT MD ANDERSON ASSESSMENT TOOL	106129	375,000	808,464	-	(433,464)	505,989	72,525
PROTON THERAPY RADIATION ONC	106220	2,000	1,793	-	207	-	207
RADIATION ONC CONFERENCE 2012	106221	6,782	-	-	6,782	36,206	42,988
ROUND TOP REVOLVING	106241	-	-	-	-	32,146	32,146
GU CTR SATELLITE PATH CORE	106390	-	(9,643)	-	9,643	23,694	33,337
VD THORACIC PATHOLOGY CONF	120439	506	(5,837)	-	6,343	2,643	8,986
CANCER PAIN WORKSHOPS	105208	-	-	-	-	692	692
ACUTE PAIN REGIONAL ANESTHESIA	107317	-	-	-	-	66,169	66,169
EXTRAMURAL PROGS INTERNATIONAL	106741	43,714	-	-	43,714	227,339	271,053
REGISTRATION FEES FOR R25GRANT	115764	18,639	3,445	-	15,194	30,525	45,719
COST REC REIMB FD BREWSTER DFI	117305	-	-	-	-	13,975	13,975
HLTH DISPARITIES EDUCATION CORE	107102	-	-	-	-	5,204	5,204
CORD BLOOD BANK SUPPORT PROGRA	120684	5,134	31,312	-	(26,178)	85,767	59,589
OFF SITE SAMPLE STORAGE AND	107136	3,292,219	3,292,219	-	-	2	2
OPHTHALMOLOGY COLLABORATION AD	107163	10,000	12,398	-	(2,398)	4,304	1,906
INTERVENTIONAL RADIOLOGIST TRA	107204	-	-	-	-	5,314	5,314
INTERVENTIONAL RAD PRE CLIN	107205	132,210	160,408	-	(28,198)	74,509	46,311
DI IMAGE TRANSFER	107638	1,048,987	523,724	-	525,263	1,632,975	2,158,238
IMAGE TRANSFER SERVICE SURPLUS	111469	-	250,000	-	(250,000)	447,429	197,429
INSTITUTIONAL	100001	105,000	103,444	-	1,556	-	1,556
UT SYSTEM SUPPLY CHAIN ALLNC	107166	3,250,000	5,000,000	-	(1,750,000)	2,500,000	750,000
CHASE SUA	120580	1,175,439	1,159,136	-	16,303	87,729	104,032
ITF - FISHER SCIENTIFIC	120581	597,590	1,248,111	-	(650,521)	3,011,230	2,360,709
OCBS-CORE OFFICE	120582	113,252	762,987	-	(649,735)	1,250,000	600,265
PA OFFICE PACE PROGRAM FUNDS	112414	4,286	459	-	3,827	12,916	16,743
PHY ASSISTANT MONTHLY SENATE M	114902	11,143	5,863	-	5,280	5,564	10,844
1MC LOCKER RENTAL & MAINT	114056	17,895	3,300	-	14,595	22,622	37,217
MULTIDISCIPLINARY MULTI CNR PA	107324	-	-	-	-	566	566
FAC MGT INSTITUT ENERGY REBATE	112266	193,793	107,049	-	86,744	2,283,117	2,369,861
FAC MGT SAFETY IMPROVEMENT	121042	-	1,857	-	(1,857)	498,143	496,286
ACC SPONSORED PROF DEVELOPMENT	107358	-	-	-	-	5,000	5,000
CNCR IMAG & INTERVENT DI CONF	116053	82,103	48,000	-	34,103	-	34,103
DI COMPREHENSIVE COURSE	107390	-	-	-	-	44,990	44,990
CRITICAL CARE UNIT TEACHING SV	107403	-	-	-	-	3,229	3,229

**THE UNIVERSITY OF TEXAS MD ANDERSON CANCER CENTER
2019-2020 BUDGET
REVOLVING FUNDS**

Fund Description	Fund	Estimated Income	Estimated Expenses	Debt Service	Excess Income	Beginning Balance	Ending Balance
NURSING EDUCATION REVOLVING	107409	3,429	(920)	-	4,349	28,290	32,639
SPEECH CONFERENCE	116024	100,751	10,280	-	90,471	127,579	218,050
CURRENT CONCEPTS IN THE MANAGE	120088	51,429	35,546	-	15,883	37,618	53,501
INTERVENTIONAL RAD PROTOCOL FE	103794	133,071	30,284	-	102,787	428,882	531,669
CABIR CYCLOTRON SERVICE CENTER	110531	-	-	-	-	5,503	5,503
MASSAGE THERAPY CNCR PATIENTS	106718	58,233	49	-	58,184	58,184	116,368
INTEGRATIVE MEDICINE CONF	110223	58,092	1,651	-	56,441	56,441	112,882
MOD ANALYTICAL CORE	114822	29,657	4,551	-	25,106	16,633	41,739
AMERICAN HOSPITAL INSTANBUL PR	107951	16,000	15,286	-	714	-	714
ANESTHESIA BANNER	107954	14,000	13,636	-	364	-	364
BMT OPERATIONS BANNER	107957	3,348	(3,348)	-	6,696	6,369	13,065
DIAGNOSTIC IMAGING BANNER	107958	57,000	56,488	-	512	-	512
FACILITIES BANNER	107960	2,484	2,484	-	-	29,823	29,823
GLOBAL BUSINESS DEV BANNER	107961	100,686	58,719	-	41,967	233,593	275,560
INTERNAL MEDICINE BANNER	107962	3,587	2,867	-	720	27,064	27,784
MARKETING COMMUNICATION BANNER	107964	7,714	2,483	-	5,231	-	5,231
MCC BANNER	107965	12,756	9,192	-	3,564	-	3,564
MED ONC BANNER	107966	20,141	20,141	-	-	1,868	1,868
NURSING BANNER	107967	23,076	26,464	-	(3,388)	29,888	26,500
PATHOLOGY LAB BANNER	107968	14,206	10,207	-	3,999	23,653	27,652
PHARMACY BANNER	107969	10,844	9,849	-	995	11,927	12,922
POE BANNER	107970	-	-	-	-	15,030	15,030
RADIATION ONCOLOGY BANNER	107971	170,000	169,216	-	784	-	784
RESEARCH BANNER	107972	22,500	22,030	-	470	-	470
SURGERY BANNER	107973	25,011	24,572	-	439	24,579	25,018
DR. LUCCI'S SERVICE CENTER FUN	117333	45,951	8,812	-	37,139	46,524	83,663
CLIN TRIALS PHARM PARTICIPATIO	107557	221,057	275,000	-	(53,943)	1,815,576	1,761,633
DIVISION OF PHARMACY REVOLVING	107558	-	21,927	-	(21,927)	738,958	717,031
ECC BASIC LIFE SUPPORT	107591	77,496	65,702	-	11,794	267,713	279,507
AVA VISITING FACULTY APPT REV	117129	77,143	264	-	76,879	415,267	492,146
COOPER - MED ONC	112342	1,597	1,597	-	-	-	-
COOPER - SURG	112344	15,000	14,771	-	229	-	229
COOPER - PATH/LAB	112503	1,972	1,435	-	537	24,172	24,709
COOPER - IT	112346	-	-	-	-	2,960	2,960
COOPER - CGO	112348	59,147	35,468	-	23,679	-	23,679
COOPER - BUS SUP SVCS	112349	3,500	3,132	-	368	-	368
COOPER - RESEARCH	112350	14,500	14,385	-	115	-	115
COOPER - DI	112351	6,023	6,023	-	-	-	-
COOPER - PHARM	112352	3,824	2,408	-	1,416	2,750	4,166
COOPER - RAD ONC	112353	140,000	139,559	-	441	-	441

THE UNIVERSITY OF TEXAS MD ANDERSON CANCER CENTER
2019-2020 BUDGET
REVOLVING FUNDS

Fund Description	Fund	Estimated Income	Estimated Expenses	Debt Service	Excess Income	Beginning Balance	Ending Balance
COOPER - INT MED	112354	750	649	-	101	1,368	1,469
COOPER - CLINIC OPS	112355	9,500	9,020	-	480	-	480
PHARMACY CONTINUING ED PROGRAM	114226	-	1,340	-	(1,340)	260,425	259,085
BAPTIST-MED ONC	115140	14,942	14,942	-	-	-	-
BAPTIST-SURGERY	115141	47,288	38,574	-	8,714	27,882	36,596
BAPTIST-PATHOLOGY/LAB	115142	1,503	1,085	-	418	-	418
BAPTIST-INFORMATION TECH	115143	135	135	-	-	-	-
BAPTIST-CN GLOBAL	115145	65,500	65,065	-	435	-	435
BAPTIST-BUSINESS SUPPORT SVC	115146	14,750	14,594	-	156	-	156
BAPTIST-RESEARCH	115147	37,000	36,557	-	443	-	443
BAPTIST-DIAGNOSTIC IMAGING	115148	5,710	4,606	-	1,104	11,892	12,996
BAPTIST-PHARMACY	115150	16,526	16,108	-	418	1,038	1,456
BAPTIST-RADIATION ONCOLOGY	115151	137,500	135,734	-	1,766	-	1,766
BAPTIST-INTERNAL MEDICINE	115152	-	-	-	-	4,757	4,757
BAPTIST-CLINICAL OPS	115154	6,500	6,411	-	89	-	89
BAPTIST-ANESTHESIA	115155	2,328	2,328	-	-	-	-
BAPTIST-NURSING	115157	-	-	-	-	729	729
COOPER-NURSING	115158	2,500	2,500	-	-	-	-
COOPER-ANESTHESIA	115789	(1,005)	-	-	(1,005)	16,141	15,136
SMG-COOPER NURSING	115793	1,512	1,512	-	-	-	-
SMG-COOPER OPI_OFc PER IMP	115795	-	-	-	-	-	-
SMG-COOPER SURGERY	115797	1,421	1,421	-	-	30,257	30,257
SMG-COOPER CN GLOBAL	115801	38,804	33,002	-	5,802	-	5,802
SMG-COOPER BUS SUPPORT SVCS	115802	3,000	2,844	-	156	-	156
SMG-COOPER RESEARCH	115803	4,024	6,951	-	(2,927)	12,171	9,244
SMG-COOPER DIAGNOSTIC IMAGING	115804	2,367	2,436	-	(69)	4,309	4,240
SMG-COOPER PHARMACY	115805	1,259	1,259	-	-	507	507
SMG-COOPER RADIATION ONC	115806	25,000	24,750	-	250	-	250
SMG-COOPER CLINICAL OPS	115809	2,500	2,319	-	181	-	181
SMG-COOPER ANESTHESIA	115810	19,195	41,406	-	(22,211)	46,188	23,977
CREATIVE SERVICES REVOLVING	116771	296	11,962	-	(11,666)	1,047,856	1,036,190
SC-VIDEO SVCS REV: VIDEO	121072	92,662	37,565	-	55,097	55,097	110,194
SCRIPPS-RAD ONC	116698	119,091	130,044	-	(10,953)	12,507	1,554
SCRIPPS-MED ONC	116700	26,213	23,931	-	2,282	13,227	15,509
SCRIPPS-SURGERY	116701	25,094	19,332	-	5,762	9,464	15,226
SCRIPPS-PATH/LAB	116702	352	352	-	-	-	-
SCRIPPS-IT	116703	-	-	-	-	1,348	1,348
SCRIPPS-FACILITIES	116704	2,122	2,122	-	-	-	-
SCRIPPS-CGO	116705	120,897	114,049	-	6,848	102,012	108,860
SCRIPPS-BUSINESS DEVELOPMENT	116706	35,500	35,001	-	499	-	499

**THE UNIVERSITY OF TEXAS MD ANDERSON CANCER CENTER
2019-2020 BUDGET
REVOLVING FUNDS**

Fund Description	Fund	Estimated Income	Estimated Expenses	Debt Service	Excess Income	Beginning Balance	Ending Balance
SCRIPPS-RESEARCH	116707	10,414	10,414	-	-	996	996
SCRIPPS-NURSING	116708	504	504	-	-	1	1
SCRIPPS-DIAGNOSTIC IMAGING	116714	26,235	7,939	-	18,296	18,778	37,074
SCRIPPS-PHARMACY	116715	3,161	3,161	-	-	3,391	3,391
SCRIPPS-INTERNAL MEDICINE	116717	9,702	9,894	-	(192)	1,588	1,396
SCRIPPS-CLINICAL OPS	116720	17,000	16,574	-	426	-	426
SCRIPPS-ANESTHESIA	116722	2,874	1,437	-	1,437	4,663	6,100
SCRIPPS-BMT	116723	4,345	2,323	-	2,022	2,022	4,044
ISTANBUL IAA- MED ONC	116724	125	122	-	3	-	3
INSTANBUL IAA- IT	116727	1,566	1,566	-	-	-	-
ISTANBUL IAA- CGO	116738	2,435	-	-	2,435	46,032	48,467
ISTANBUL IAA- BUSINESS DEVELOP	116739	3,500	3,353	-	147	-	147
ISTANBUL IAA- RAD ONC	116744	4,500	4,352	-	148	-	148
REHABILITATION CONFERENCE	116874	32,606	12	-	32,594	32,594	65,188
BANNER COLORADO -CLINICAL OPS	120760	2,000	1,918	-	82	-	82
BANNER COLORADO- DIAG IMAG	120762	2,340	4,212	-	(1,872)	1,975	103
BANNER COLORADO PHARMACY	120763	157	-	-	157	1,565	1,722
BANNER COLORADO-RAD ONC	120764	22,525	16,752	-	5,773	6,531	12,304
BANNER COLORADO- SURGERY	120766	16,500	16,051	-	449	-	449
BANNER COLORADO-BUS DEV	120770	8,000	7,905	-	95	-	95
BANNER COLORADO- RESEARCH	120771	1,335	419	-	916	916	1,832
BANNER COLORADO- CGO	120773	7,932	-	-	7,932	21,891	29,823
UT-TYLER- INTERNAL MEDICINE	120774	850	829	-	21	-	21
UT-TYLER- BMT	120775	500	494	-	6	-	6
UT-TYLER- ANESTHESIA	120776	41,750	41,630	-	120	-	120
UT-TYLER- CLINICAL OPS	120777	5,000	4,493	-	507	-	507
UT- TYLER- PHARMACY	120780	500	475	-	25	-	25
UT-TYLER- RAD ONC	120781	57,000	56,673	-	327	-	327
UT-TYLER - MED ONC	120782	8,750	8,552	-	198	-	198
UT-TYLER- SURGERY	120783	2,500	2,368	-	132	-	132
UT-TYLER- IT	120785	135	135	-	-	-	-
UT-TYLER- BUSINESS DEVELOPMENT	120787	910,251	1,500,000	-	(589,749)	902,410	312,661
UT-TYLER- RESEARCH	120788	558	558	-	-	-	-
UT-TYLER- NURSING	120789	10,000	9,938	-	62	-	62
UT-TYLER - CGO	120790	35,000	34,526	-	474	-	474
UT-SAN ANTONIO -INTERNAL MED	120791	3,510	2,233	-	1,277	1,277	2,554
UT-SAN ANTONIO- BMT	120792	450	428	-	22	-	22
UT-SAN ANTONIO - ANESTHESIA	120793	539	539	-	-	-	-
UT-SAN ANTONIO - CLINICAL OPS	120794	9,000	8,798	-	202	-	202
UT-SAN ANTONIO - DIAG IMAG	120796	5,250	5,067	-	183	-	183

**THE UNIVERSITY OF TEXAS MD ANDERSON CANCER CENTER
2019-2020 BUDGET
REVOLVING FUNDS**

Fund Description	Fund	Estimated Income	Estimated Expenses	Debt Service	Excess Income	Beginning Balance	Ending Balance
UT-SAN ANTONIO - PHARMACY	120797	5,500	5,419	-	81	-	81
UT-SAN ANTONIO -RAD ONC	120798	110,000	106,685	-	3,315	-	3,315
UT-SAN ANTONIO - MED ON	120799	7,000	6,357	-	643	-	643
UT -SAN ANTONIO - SURGERY	120800	35,000	32,070	-	2,930	-	2,930
UT-SAN ANTONIO- FACILITIES	120803	9,200	9,200	-	-	-	-
UT-SAN ANTONIO- BUSINESS DEV	120804	1,420,212	1,750,000	-	(329,788)	1,000,000	670,212
UT-SAN ANTONIO- RESEARCH	120805	1,500	1,363	-	137	-	137
UT-SAN ANTONIO- NURSING	120806	9,500	9,369	-	131	-	131
UT-SAN ANTONIO- CGO	120807	65,000	64,877	-	123	-	123
TOTAL REVOLVING FUNDS		27,741,628	25,870,045	-	1,871,583	30,026,023	31,897,606
TOTAL SERVICE AND REVOLVING FUNDS		40,554,023	38,320,431	-	2,233,592	31,351,303	33,584,895

Designated Funds

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER
2019-2020 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							
Chief Medical Executive	1,591,313	2,694,000	1,000,000	-	(102,687)	1,458,000	1,355,313
Chief Operating Officer	-	59,268	75,000	-	15,732	79,000	94,732
Chief Scientific Officer	5,371	37,715	4,000,000	-	3,967,656	658,000	4,625,656
SVP & Chief Financial Officer	-	26,940	25,000	-	(1,940)	30,000	28,060
SVP People and Business Ops	-	1,078	2,500	-	1,422	1,000	2,422
Subtotal Academic Support	1,596,684	2,819,001	5,102,500	-	3,880,183	2,226,000	6,106,183
Instruction							
Chief Medical Executive	3,980,919	3,255,650	4,000,000	-	4,725,269	2,650,000	7,375,269
Chief Operating Officer	33,737	18,232	2,000,000	-	2,015,505	500,000	2,515,505
Chief Scientific Officer	236,156	260,452	6,000,000	-	5,975,704	600,000	6,575,704
SVP People and Business Ops	-	26,045	-	-	(26,045)	650,000	623,955
SVP Strategic Industry Venture	506,049	520,904	1,000,000	-	985,145	600,000	1,585,145
Subtotal Instruction	4,756,861	4,081,283	13,000,000	-	13,675,578	5,000,000	18,675,578
Research							
Chief Medical Executive	37,466,522	56,163,070	18,117,661	-	(578,887)	198,500,000	197,921,113
Chief Operating Officer	7,873,650	7,658,601	5,000,000	-	5,215,049	11,750,000	16,965,049
Chief Scientific Officer	12,494,600	38,293,002	30,828,498	-	5,030,096	60,000,000	65,030,096
Chief Strategy Officer	29,441	20,423	-	-	9,018	500	9,518
Presidents Office	-	1,531,720	1,000,000	-	(531,720)	19,000,000	18,468,280
SVP & Chief Financial Officer	9,242,980	8,935,034	-	-	307,946	196,000,000	196,307,946
SVP Institutional Advancement	23,821	25,528	-	-	(1,707)	31,000	29,293
SVP Regulatory Affairs	23,963	25,529	-	-	(1,566)	29,000	27,434
SVP Strategic Industry Venture	1,826,890	4,595,160	-	-	(2,768,270)	6,400,000	3,631,730
SVP, Chief Tech & Digital Ofr	308,099	306,344	-	-	1,755	700,000	701,755
Tobacco - MDACC Permanent Endowment	6,280,000	-	(6,280,000)	-	-	-	-
Tobacco - Permanent Health Fund	2,548,498	-	(2,548,498)	-	-	-	-
Subtotal Research	78,118,464	117,554,411	46,117,661	-	6,681,714	492,410,500	499,092,214
Hosp Clin							
Chief Medical Executive	35,779,788	48,594,246	5,000,000	-	(7,814,458)	64,000,000	56,185,542
Chief Operating Officer	190,446	559,905	1,000,000	-	630,541	1,600,000	2,230,541
Chief Scientific Officer	-	6,599,041	5,000,000	-	(1,599,041)	20,000,000	18,400,959
SVP & Chief Financial Officer	38,206,531	41,231,526	-	-	(3,024,995)	24,000,000	20,975,005
SVP Institutional Advancement	652,956	1,679,712	-	-	(1,026,756)	1,275,000	248,244
Allocation from Institutional Support	-	-	20,000,000	-	20,000,000	-	20,000,000
Allocation from O&M Plant	-	-	1,000,000	-	1,000,000	1,000,000	2,000,000
Subtotal Hosp Clin	74,829,721	98,664,430	32,000,000	-	8,165,291	111,875,000	120,040,291
Public Service							
Chief Medical Executive	2,696,642	3,949,974	25,000	-	(1,228,332)	39,500,000	38,271,668
Chief Operating Officer	60,604	13,825	-	-	46,779	-	46,779
SVP & Chief Financial Officer	1,636,308	987,494	-	-	648,814	6,200,000	6,848,814
SVP Institutional Advancement	1,969,461	2,962,481	-	-	(993,020)	5,000,000	4,006,980

**THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER
2019-2020 BUDGET
DESIGNATED FUND SUMMARY**

	<u>Estimated Income</u>	<u>Estimated Expenditures</u>	<u>Transfers In / Out</u>	<u>Debt Service</u>	<u>Income Excess</u>	<u>Estimated Beginning Balance</u>	<u>Estimated Ending Balance</u>
Subtotal Public Service	6,363,015	7,913,774	25,000	-	(1,525,759)	50,700,000	49,174,241
Institutional Support							
Chief Medical Executive	27,491,226	8,980,723	14,500,000	-	33,010,503	41,000,000	74,010,503
Chief Operating Officer	708,343	449,036	500,000	-	759,307	850,000	1,609,307
Chief Scientific Officer	1,765,491	898,072	2,000,000	-	2,867,419	9,200,000	12,067,419
Chief Strategy Officer	31,526	14,968	-	-	16,558	-	16,558
Presidents Office	405,692	170,634	-	-	235,058	10,000	245,058
SVP & Chief Financial Officer	25,896,103	1,974,297	-	-	23,921,806	59,000,000	82,921,806
SVP Institutional Advancement	18,492,360	11,974,297	-	-	6,518,063	5,500,000	12,018,063
SVP People and Business Ops	1,954,651	1,496,787	200,000	-	657,864	1,500,000	2,157,864
SVP Regulatory Affairs	189,160	104,775	-	-	84,385	60,000	144,385
SVP Strategic Industry Venture	567,480	299,357	541,953	-	810,076	5,500,000	6,310,076
SVP, Chief Tech & Digital Ofr	94,580	44,904	-	-	49,676	-	49,676
VP Government Relations	44,137	17,962	-	-	26,175	7,500	33,675
Allocation to Hospital & Clinics	-	-	(20,000,000)	-	(20,000,000)	20,000,000	-
Subtotal Institutional Support	77,640,749	26,425,812	(2,258,047)	-	48,956,890	142,627,500	191,584,390
Scholarship							
Chief Medical Executive	-	17,660	250,000	-	232,340	80,000	312,340
Chief Scientific Officer	-	-	150,000	-	150,000	5,000	155,000
SVP People and Business Ops	839,023	618,098	-	-	220,925	1,500,000	1,720,925
Subtotal Scholarship	839,023	635,758	400,000	-	603,265	1,585,000	2,188,265
Operations and Maintenance							
Chief Medical Executive	1,457,211	358,971	500,000	-	1,598,240	1,000,000	2,598,240
Allocation to Hospital & Clinics	-	-	(1,000,000)	-	(1,000,000)	1,000,000	-
Subtotal Operations and Maintenance	1,457,211	358,971	(500,000)	-	598,240	2,000,000	2,598,240
Indirect Cost Recovery	93,769,453	-	(93,769,453)	-	-	126,855,834	126,855,834
Subtotal Indirect Cost Recovery	93,769,453	-	(93,769,453)	-	-	126,855,834	126,855,834
Subtotal Other Designated Activities	339,371,181	258,453,440	117,661	-	81,035,402	935,279,834	1,016,315,236
Physician Referral Services	516,943,845	524,146,277	-	-	(7,202,432)	33,854,574	26,652,142
Total Designated Funds	856,315,026	782,599,717	117,661	-	73,832,970	969,134,408	1,042,967,378

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

	<u>Budget FY 2019</u>	<u>Budget FY 2020</u>	<u>Bud19/Bud20 Variance</u>	<u>Variance Percentage</u>
Operating Revenues:				
Gross Patient Charges	\$ 1,569,189,034	1,728,396,474	159,207,440	10.1%
Less: Discounts and Allowances				
Contractual Allowances - Medicaid	17,903,801	19,779,347	1,875,546	10.5%
Contractual Allowances - Medicare	465,472,343	512,720,614	47,248,271	10.2%
Contractual Allowances - Managed Care and Other Insurance	485,614,751	542,434,589	56,819,838	11.7%
Other Unreimbursed Medical Charges	118,424,100	129,399,971	10,975,871	9.3%
Bad Debt Expense	18,863,274	20,913,598	2,050,324	10.9%
Total Discounts and Allowances	<u>1,106,278,269</u>	<u>1,225,248,119</u>	<u>118,969,850</u>	<u>10.8%</u>
Net Patient Revenues	462,910,765	503,148,355	40,237,590	8.7%
Contractual Revenues	-	-	-	
Other Operating Revenues	8,652,892	955,490	(7,697,402)	-89.0%
Total Operating Revenues Included in Monthly Financial Report	<u>471,563,657</u>	<u>504,103,845</u>	<u>32,540,188</u>	<u>6.9%</u>
Operating Expenses:				
Faculty Salaries	259,636,190	272,206,498	12,570,308	4.8%
Staff Salaries	82,139,949	93,428,987	11,289,038	13.7%
Resident Salaries	-	-	-	0.0%
Fringe Benefits	120,284,320	131,628,775	11,344,455	9.4%
Maintenance and Operations	18,677,201	9,079,120	(9,598,081)	-51.4%
Professional Liability Insurance	1,134,508	1,160,541	26,033	2.3%
Travel	5,520,388	6,833,514	1,313,126	23.8%
Official Functions	351,952	727,217	375,265	106.6%
Other Operating Expenses	8,951,924	9,081,625	129,701	1.4%
Total Operating Expenses Included in Monthly Financial Report	<u>496,696,432</u>	<u>524,146,277</u>	<u>27,449,845</u>	<u>5.5%</u>
Operating Income (Loss)	(25,132,775)	(20,042,432)	5,090,343	-20.3%
Investment Income	5,847,257	12,840,000	6,992,743	119.6%
Adjusted Income (Loss)	(19,285,518)	(7,202,432)	12,083,086	-62.7%
Adjusted Income (Loss) - as a percentage	-4.1%	-1.4%		
Other:				
Net Increase (Decrease) in Fair Value of Investments	-	-	-	0.0%
Total Other	-	-	-	0.0%
Change in Net Assets	(19,285,518)	(7,202,432)	12,083,086	-62.7%
Beginning Net Assets - As Previously Reported	53,140,092	33,854,574	(19,285,518)	-36.3%
Restatements	-	-	-	
Beginning Net Assets - As Restated	<u>53,140,092</u>	<u>33,854,574</u>	<u>(19,285,518)</u>	<u>-36.3%</u>
Ending Net Assets	<u>\$ 33,854,574</u>	<u>26,652,142</u>	<u>(7,202,432)</u>	<u>-21.3%</u>

The University of Texas MD Anderson Cancer Center
Designated Tuition Revenue
2019 - 2020 Budget

	Rate	Tuition
Allied Health Sciences School	\$54.33	\$ 675,301
Total Estimated Income		\$ 675,301
Allocations:		
Allied Health Program Support and Graduation Services		\$ 659,770
Designated Tuition Set Aside		15,531
Total Allocations		\$ 675,301

**Auxiliary
Enterprises Funds**

**THE UNIVERSITY OF TEXAS M. D. ANDERSON CANCER CENTER
2019-2020 BUDGET
AUXILIARY ENTERPRISE FUNDS**

Department	Estimated Income	Estimated Expenditures	Debt Service	Net Income	Estimated Beginning Balance	Estimated Ending Balance
FOOD SERVICES	\$ 17,354,316	\$ 18,115,705	\$ -	\$ (761,389)	\$ 5,929,201	\$ 5,167,812
ROTARY HOUSE	8,056,268	1,862,180	(1,548,276)	4,645,812	16,679,163	21,324,975
PARKING OPERATIONS	18,143,060	7,470,029	(6,947,293)	3,725,738	25,727,426	29,453,164
SCIENCE PARK	800	190	-	610	2,298	2,908
VOLUNTEER GIFT SHOP	3,456,610	2,805,809	-	650,801	2,832,065	3,482,866
TOTAL	\$ 47,011,054	\$ 30,253,913	\$ (8,495,569)	\$ 8,261,572	\$ 51,170,153	\$ 59,431,725

**Contracts and
Grants Funds**

THE UNIVERSITY OF TEXAS M. D. ANDERSON CANCER CENTER
2019-2020 BUDGET
RESTRICTED CURRENT FUNDS - SPONSORED GRANTS AND CONTRACTS

Agency/Department	FY 2020 Budgeted Income	FY 2020 Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
U.S. D.O.D.	2,511,529	2,765,836	-	-	(254,307)	3,980,905	3,726,598
NATIONAL SCIENCE FOUNDATION	1,255,764	1,382,918	-	-	(127,154)	1,990,452	1,863,299
NATIONAL INSTITUTES OF HEALTH	121,809,153	134,143,032	-	-	(12,333,879)	193,073,889	180,740,009
FEDERAL GRANTS & CONTRACTS	\$ 125,576,446	\$ 138,291,786	\$ -	\$ -	\$ (12,715,340)	\$ 199,045,246	\$ 186,329,906
RESEARCH	121,809,153	134,143,032	-	-	(12,333,879)	193,073,889	180,740,009
OTHER	3,767,293	4,148,754	-	-	(381,461)	5,971,357	5,589,897
TOTAL FEDERAL	<u>125,576,446</u>	<u>138,291,786</u>	<u>-</u>	<u>-</u>	<u>(12,715,340)</u>	<u>199,045,246</u>	<u>186,329,906</u>
STATE GRANTS AND CONTRACTS							
RESEARCH	44,485,952	44,613,868	-	-	(127,916)	1,005,816,508	1,005,688,592
OTHER	2,839,529	2,847,694	-	-	(8,165)	64,201,054	64,192,889
TOTAL STATE	<u>47,325,481</u>	<u>47,461,562</u>	<u>-</u>	<u>-</u>	<u>(136,081)</u>	<u>1,070,017,562</u>	<u>1,069,881,481</u>
PRIVATE GRANTS AND CONTRACTS							
RESEARCH	125,768,035	143,814,309	-	-	(18,046,274)	35,320,595	17,274,322
OTHER	3,889,733	4,447,865	-	-	(558,132)	1,092,390	534,257
TOTAL STATE	<u>129,657,768</u>	<u>148,262,174</u>	<u>-</u>	<u>-</u>	<u>(18,604,406)</u>	<u>36,412,985</u>	<u>17,808,579</u>
TOTAL RESTRICTED GRANTS AND CONTR.	\$ 302,559,695	\$ 334,015,522	\$ -	\$ -	\$ (31,455,827)	\$ 1,305,475,793	\$ 1,274,019,966

Gift Funds

THE UNIVERSITY OF TEXAS M. D. ANDERSON CANCER CENTER
2019 - 2020
RESTRICTED CURRENT FUNDS - RESTRICTED GIFTS AND ENDOWMENTS

	FY 2020 Budgeted Income	FY 2020 Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
SUMMARY							
RESTRICTED GIFTS AND ENDOWMENTS							
RESEARCH	92,838,719	106,082,442	-	-	(13,243,723)	362,296,236	349,052,513
OTHER	31,585,076	26,201,233	-	-	5,383,843	99,213,388	104,597,231
ENDOWED CHAIR & PROFESSORSHIP	12,479,890	11,140,358	-	-	1,339,532	23,479,934	24,819,466
TOTAL RESTRICTED GIFTS AND ENDOWMENTS	\$ 136,903,685	\$ 143,424,033	\$ -	\$ -	\$ (6,520,348)	\$ 484,989,558	\$ 478,469,210

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER
 2019-2020 BUDGET
 RESTRICTED CURRENT FUNDS - ENDOWMENTS

TOTAL RESTRICTED ENDOWMENTS

	Estimated Income	Estimated Expenditures	Beginning Balance	Ending Balance
ENDOWED FACULTY POSITIONS - Restricted				
Distinguished University Chairs	1,945,319	1,357,503	3,725,685	4,313,501
Distinguished Chairs	3,964,559	4,375,921	6,775,106	6,363,744
Chairs	3,333,053	3,643,997	4,998,173	4,687,229
Distinguished Professorships	1,414,665	883,787	3,754,728	4,285,606
Professorships	1,005,994	852,150	2,406,637	2,560,481
Fellowships	816,300	27,000	1,819,605	2,608,905
TOTAL ENDOWED FACULTY POSITIONS	\$ 12,479,890	\$ 11,140,358	\$ 23,479,934	\$ 24,819,466
TOTAL OTHER ENDOWMENTS	14,703,420	5,000,459	27,842,797	37,545,758
TOTAL ENDOWMENTS - RESTRICTED	\$ 27,183,310	\$ 16,140,817	\$ 51,322,731	\$ 62,365,224

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