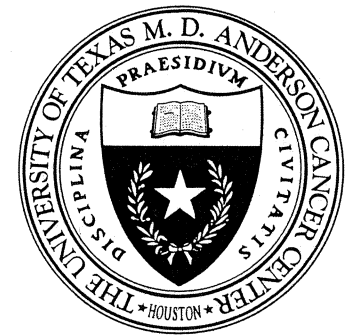

**THE UNIVERSITY OF TEXAS
M. D. ANDERSON CANCER CENTER**



**OPERATING BUDGET
FISCAL YEAR ENDING AUGUST 31, 2013**

Adopted by the U. T. System Board of Regents
August 23, 2012

The University of Texas M. D. Anderson Cancer Center

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The University of Texas M. D. Anderson Cancer Center

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Budget Rules and Procedures

THE UNIVERSITY OF TEXAS SYSTEM
BUDGET RULES AND PROCEDURES

For Fiscal Year Ending August 31, 2013

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* 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. Transfers from Unappropriated Educational and General Fund Balance.
 - b. New appointments of tenured faculty.
 - c. Award of tenure to any faculty member.
 - d. New appointment as Dean Emeritus, Chair Emeritus, or Professor Emeritus.
 - e. Appointments, promotions, and salary increases involving the president.
 - f. Compensation changes, new contracts, or contract changes involving athletic directors or head coaches whose total annual compensation is \$250,000 or above.
 - g. Compensation changes for employees whose total annual compensation is \$1,000,000 or above.
 - h. Increases in budgeted amounts of \$500,000 or more from income for Educational and General, Auxiliary Enterprises, Designated Funds, Service Departments, Revolving Funds, and Plant Funds.
 - i. Increases to Plant Funds of \$500,000 or more, which result from transfers from Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds.

2. Items requiring approval of U. T. System Administration (no Consent Agenda approval required)
 - a. Reappropriation of prior year Educational and General Fund balances of \$100,000 or more.
 - b. Increases in budgeted amounts of \$100,000-\$499,999 from income for Educational and General, Auxiliary Enterprises, Designated Funds, Service Departments, Revolving Funds, and Plant Funds.
 - c. Increases to Plant Funds of \$100,000-\$499,999 which result from transfers from Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds.

- d. Compensation changes for employees whose total annual compensation is \$500,000 or more but less than \$1,000,000.
 - e. Salary increases involving tenured faculty of \$10,000 or more at academic institutions and \$25,000 or more at health-related institutions. This includes one-time merit payments.
 - f. Appointments and promotions involving administrative and professional personnel reporting directly to the president, a vice president, or the equivalent.
 - g. Salary increases of \$10,000 or more involving administrative and professional personnel reporting directly to the president, a vice president, or the equivalent. This includes one-time merit payments.
 - h. All appointments and salary increases of \$10,000 or more involving employees, other than athletic directors and head coaches, serving under written employment contracts. This includes one-time merit payments.
3. Items requiring approval of the president only
- a. All interdepartmental transfers.
 - b. All budget transfers between line-item appropriations within a department.
 - c. Increases of less than \$100,000 in budgeted amounts from income for Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds.
 - 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 less than \$100,000.
 - f. Promotions involving tenured faculty.
 - g. Transactions involving all other personnel except those specified in B.1b, B.1c, B.1d, B.1e, B.1f, B.1g, B.2d, B.2e, B.2f, B.2g and B.2h as defined above.
 - h. Changes in sources of funds, changes in time assignments, and other changes in status for personnel categorized in Item B.1, provided no change in the individual's salary rate is involved. In the case of Medical Faculty, this provision applies to "Total Compensation."

- i. Summer Session Budgets.
 - j. Clinical faculty appointments or changes, including medical or hospital staff, without salary.
4. Effective date of appointments and salary increases
- a. Any increase in an approved salary rate 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 salary rate 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 an increased salary rate for the same classification or position is involved.

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", "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 Medical Service Research and Development Plan, Dental Service Research and Development Plan, Physicians Referral Service 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 U. T. System Board of Regents' *Rules and Regulations*, Rule 30201.

THE UNIVERSITY OF TEXAS SYSTEM

MEDICAL, DENTAL, NURSING, AND ALLIED HEALTH SERVICES, RESEARCH AND DEVELOPMENT PLANS
AND
PHYSICIANS REFERRAL SERVICE
BUDGET RULES AND PROCEDURES

For Fiscal Year Ending August 31, 2013

1. These *Rules and Procedures* are to be used for the Medical, Dental, Nursing, and Allied Health Services, Research and Development Plans and Physicians Referral Service Budgets in conjunction with the Rules and Procedures for the General Operating Budget.
2. Budgeted expenditures authorized from Medical, Dental, Nursing, and Allied Health Services Research, and Development Plans and Physicians Referral Service 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 the 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

2012-13 Budget

ALL FUNDS OPERATING BUDGET SUMMARY

<u>Fund Group</u>	<u>2011-12 Budget</u>	<u>% of Budget</u>	<u>2012-13 Recommended</u>	<u>% of Budget</u>	<u>Increase (Decrease)</u>	<u>% Inc. (% Dec.)</u>
Educational and General Funds	2,588,954,246	80.03%	2,988,019,173	84.49%	399,064,927	15.41%
Educational and General Funds	2,196,479,225	67.90%	2,377,192,686	67.22%	180,713,461	8.23%
Educational and General Capital Projects	392,475,021	12.13%	610,826,487	17.27%	218,351,466	55.63%
Designated Funds	474,099,171	14.66%	531,447,006	15.03%	57,347,835	12.10%
Auxiliary Enterprises Funds	29,995,640	0.93%	30,359,172	0.86%	363,532	1.21%
Restricted Current Funds - Contracts and Grant	169,699,791	5.25%	157,065,843	4.44%	(12,633,948)	-7.44%
Restricted Current Funds - Gifts and Endowment Income	153,258,526	4.74%	203,995,641	5.77%	50,737,115	33.11%
Sub-Total	<u>3,416,007,374</u>	<u>105.59%</u>	<u>3,910,886,835</u>	<u>110.58%</u>	<u>494,879,461</u>	<u>14.49%</u>
Adjustments:						
Tuition Discounting	-	0.00%	-	0.00%	-	-
Capital Outlay	(385,000,000)	-11.90%	(610,826,487)	-17.27%	(225,826,487)	58.66%
Debt Principal Transfers	(53,219,000)	-1.65%	(42,925,000)	-1.21%	10,294,000	-19.34%
Depreciation Expense	257,254,340	7.95%	279,460,939	7.90%	22,206,599	8.63%
TOTAL	<u>3,235,042,714</u>	<u>100.00%</u>	<u>3,536,596,287</u>	<u>100.00%</u>	<u>301,553,573</u>	<u>9.32%</u>

**The University of Texas M. D. Anderson Cancer Center
Operating Budget
Fiscal Year Ending August 31, 2013**

Adjusted FY 2012 Budget		Educational and General	Designated	Auxiliary	Restricted	Available University Fund	Unexpended Plant Funds	Subtotal	Adjustments	FY 2013 Total Operating Budget
	Operating Revenues:									
\$ 1,617,693	Tuition and Fees	1,058,111	467,652	-	-			1,525,763	-	1,525,763
242,500,241	Federal Sponsored Programs	-	63,615,548	-	157,065,843			220,681,391	-	220,681,391
-	State Sponsored Programs	-	-	-	41,000,000			41,000,000	-	41,000,000
110,781,731	Local and Private Sponsored Programs	-	38,366,117	-	94,652,055			133,018,172	-	133,018,172
1,800,000	Net Sales and Services of Educational Activities	-	2,100,000	-	-			2,100,000	-	2,100,000
2,373,000,000	Net Sales and Services of Hospital and Clinics	2,760,513,257	-	-	-			2,760,513,257	-	2,760,513,257
352,866,202	Net Professional Fees	-	387,760,378	-	-			387,760,378	-	387,760,378
35,568,316	Net Auxiliary Enterprises	-	-	36,599,033	-			36,599,033	-	36,599,033
58,500,000	Other Operating Revenues	21,998,821	39,171,440	-	829,739			62,000,000	-	62,000,000
<u>3,176,634,183</u>	Total Operating Revenues	<u>2,783,570,189</u>	<u>531,481,135</u>	<u>36,599,033</u>	<u>293,547,637</u>	-	-	<u>3,645,197,994</u>	-	<u>3,645,197,994</u>
	Operating Expenses:									
96,031,844	Instruction	51,804,789	1,738,138	-	10,823,304			64,366,231	-	64,366,231
62,500,000	Academic Support	83,212,591	12,078,663	-	959,227			96,250,481	(2,000,000)	94,250,481
521,281,972	Research	204,033,600	50,002,706	-	330,781,583			584,817,889	(10,000,000)	574,817,889
10,500,000	Public Service	-	5,836,579	-	1,913,421			7,750,000	-	7,750,000
1,790,000,000	Hospitals and Clinics	1,559,564,294	408,433,056	-	7,805,281			1,975,802,631	(1,000,000)	1,974,802,631
227,000,000	Institutional Support	236,837,133	30,004,138	-	6,748,890			273,590,161	-	273,590,161
-	Student Services	-	-	-	-			-	-	-
205,000,000	Operation and Maintenance of Plant	168,681,718	23,238,190	-	1,017,349		610,826,487	803,763,744	(597,826,487)	205,937,257
1,580,000	Scholarships and Fellowships	-	115,536	-	1,012,429			1,127,965	-	1,127,965
21,838,558	Auxiliary Enterprises	-	-	21,417,733	-			21,417,733	-	21,417,733
257,254,340	Depreciation and Amortization	-	-	-	-			-	279,460,939	279,460,939
<u>3,192,986,714</u>	Total Operating Expenses	<u>2,304,134,125</u>	<u>531,447,006</u>	<u>21,417,733</u>	<u>361,061,484</u>	-	<u>610,826,487</u>	<u>3,828,886,835</u>	<u>(331,365,548)</u>	<u>3,497,521,287</u>
<u>(16,352,531)</u>	Operating Surplus/Deficit	<u>479,436,064</u>	<u>34,129</u>	<u>15,181,300</u>	<u>(67,513,847)</u>	-	<u>(610,826,487)</u>	<u>(183,688,841)</u>	<u>331,365,548</u>	<u>147,676,707</u>
	Budgeted Nonoperating Revenues (Expenses):									
163,800,000	State Appropriations & HEAF	163,325,477	-	-	-			163,325,477	-	163,325,477
-	Federal Sponsored Programs - Nonoperating	-	-	-	-			-	-	-
-	State Sponsored Programs - Nonoperating	-	-	-	-			-	-	-
65,000,000	Gifts in Support of Operations	-	8,888,681	-	56,111,319			65,000,000	-	65,000,000
88,014,131	Net Investment Income	29,606,168	27,241,304	-	11,402,528			68,250,000	-	68,250,000
-	Other Non-Operating Revenue	-	-	-	-			-	-	-
-	Other Non-Operating (Expenses)	-	-	-	-			-	-	-
<u>316,814,131</u>	Net Budgeted Non-Operating Revenue/(Expenses)	<u>192,931,645</u>	<u>36,129,985</u>	<u>-</u>	<u>67,513,847</u>	<u>-</u>	<u>-</u>	<u>296,575,477</u>	<u>-</u>	<u>296,575,477</u>
	Transfers and Other:									
-	AUF Transfers Received	-	-	-	-			-	-	-
-	AUF Transfers (Made)	-	-	-	-			-	-	-
(42,056,000)	Transfers for Debt Service - Interest	(34,557,422)	-	(4,517,578)	-			(39,075,000)	-	(39,075,000)
(53,219,000)	Transfers for Debt Service - Principal	(38,501,139)	-	(4,423,861)	-			(42,925,000)	-	(42,925,000)
-	Budget Transfers	(610,934,148)	107,661	-	-		610,826,487	-	-	-
<u>(95,275,000)</u>	Total Transfers and Other	<u>(683,992,709)</u>	<u>107,661</u>	<u>(8,941,439)</u>	<u>-</u>	<u>-</u>	<u>610,826,487</u>	<u>(82,000,000)</u>	<u>-</u>	<u>(82,000,000)</u>
\$ <u>205,186,600</u>	Budget Surplus (Deficit)	<u>(11,625,000)</u>	<u>36,271,775</u>	<u>6,239,861</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>30,886,636</u>	<u>331,365,548</u>	<u>362,252,184</u>
\$ 3,493,448,314	Total Revenues and AUF Transfers	2,976,501,834	567,611,120	36,599,033	361,061,484	-	-	3,941,773,471	-	3,941,773,471
<u>(3,235,042,714)</u>	Total Expenses and Transfers for Interest	<u>(2,338,691,547)</u>	<u>(531,447,006)</u>	<u>(25,935,311)</u>	<u>(361,061,484)</u>	<u>-</u>	<u>(610,826,487)</u>	<u>(3,867,961,835)</u>	<u>331,365,548</u>	<u>(3,536,596,287)</u>
\$ <u>258,405,600</u>	Excess (Deficiency) of Revenue over Expenses	<u>637,810,287</u>	<u>36,164,114</u>	<u>10,663,722</u>	<u>-</u>	<u>-</u>	<u>(610,826,487)</u>	<u>73,811,636</u>	<u>331,365,548</u>	<u>405,177,184</u>

The University of Texas M. D. Anderson Cancer Center
Explanations of Adjustments to Operating Budget
Fiscal Year Ending August 31, 2013

	FY 2012	FY 2013
1) Tuition Discounting		
Reduction of Tuition and Fee Income of:	-	-
Reduction of Scholarship Expense of:	-	-
2) Capital Outlay Included in Budgeted Fund Totals		
Instruction	-	-
Academic Support	2,000,000	2,000,000
Research	10,000,000	10,000,000
Public Service	-	-
Hospitals and Clinics	1,000,000	1,000,000
Institutional Support	-	-
Student Services	-	-
Operation and Maintenance of Plant	372,000,000	597,826,487
Scholarships and Fellowships	-	-
Auxiliary Enterprises	-	-
Total	<u>385,000,000</u>	<u>610,826,487</u>
3) Depreciation Expense	<u>257,254,340</u>	<u>279,460,939</u>
4) Capitalized HEAF Revenue	<u>-</u>	<u>-</u>
4) Transfers for Debt Service - Principal	<u>53,219,000</u>	<u>42,925,000</u>
Recap of Impact on Revenues and Expenditures:		
Net Increase (Decrease) in Revenue:	-	-
Net (Increase) Decrease in Expenditures	<u>127,745,660</u>	<u>331,365,548</u>
Net Increase (Decrease) in Budget Surplus	<u>127,745,660</u>	<u>331,365,548</u>

The University of Texas M. D. Anderson Cancer Center
Operating Budget
Fiscal Year Ending August 31, 2012

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**Educational and
General Funds**

The University of Texas M. D. Anderson Cancer Center
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2012 with 2013 Budget

Item	Adjusted 2012	2013	Increase or (Decrease)	
			Amount	Percent
METHOD OF FINANCING				
<u>GENERAL REVENUE</u>				
General Appropriations Act	\$ 140,570,741	\$ 140,480,437	\$ (90,304)	(0.1%)
HB 4 Supplemental, 82nd Leg. R. S.	8,691,947	8,691,947	0	0.0%
Transfer from Higher Education Group Insurance	5,566,514	5,868,137	301,623	5.4%
Benefits Paid By the State	8,970,798	8,284,956	(685,842)	(7.6%)
Subtotal - General Revenue	163,800,000	163,325,477	(474,523)	(0.3%)
<u>ESTIMATED EDUCATIONAL & GENERAL INCOME</u>				
Tuition	1,049,798	1,058,111	8,313	0.8%
Interest on Time Deposits	22,689,925	29,606,168	6,916,243	30.5%
Other Income	17,866,708	21,998,821	4,132,113	23.1%
Income from Patients	2,372,934,518	2,760,513,257	387,578,739	16.3%
Transfers of E&G Income	(102,082)	(107,661)	(5,579)	5.5%
Transfer for Texas Public Education Grants	(102,082)	(107,661)	(5,579)	5.5%
Subtotal - Estimated Educational & General Income	2,414,438,867	2,813,068,696	398,629,829	16.5%
<u>OTHER SOURCES</u>				
State/Federal Grants & Contracts	0	0	0	-
THECB - TARP & TATP	0	0	0	-
HHSC - Cord Blood Program	0	0	0	-
Subtotal - Other Sources	0	0	0	-
TOTAL RESOURCES	\$ 2,578,238,867	\$ 2,976,394,173	\$ 398,155,306	15.4%

The University of Texas M. D. Anderson Cancer Center
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2012 with 2013 Budget

Item	Adjusted 2012	2013	Increase or (Decrease)	
			Amount	Percent
BUDGETED EXPENDITURES				
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>				
Medical School	\$ 106,609,679	\$ 103,868,904	\$ (2,740,775)	(2.6%)
Faculty Salaries	46,128,395	44,744,543	(1,383,852)	(3.0%)
Departmental Operating Expense	32,874,747	30,937,013	(1,937,734)	(5.9%)
Instructional Administration	27,606,537	28,187,348	580,811	2.1%
Library	2,874,799	2,915,745	40,946	1.4%
Research Medical Library	2,874,799	2,915,745	40,946	1.4%
Subtotal - Instruction and Academic Support	109,484,478	106,784,649	(2,699,829)	(2.5%)
<u>RESEARCH</u>				
Research Enhancement	144,754,016	161,698,163	16,944,147	11.7%
Special Items - Research	2,100,000	1,600,000	(500,000)	(23.8%)
Breast Cancer Research Program	1,600,000	1,600,000	0	0.0%
Cord Blood Research Program	500,000	0	(500,000)	(100.0%)
Texas Advanced Research/Advanced Tech. Programs	0	0	0	-
Subtotal - Research	146,854,016	163,298,163	16,444,147	11.2%
<u>PUBLIC SERVICE</u>				
Public Service	0	0	0	-
Subtotal - Public Service	0	0	0	-
<u>HEALTH CARE</u>				
Patient Care Activities	1,299,367,997	1,437,684,005	138,316,008	10.6%
Patient Care	1,299,367,997	1,437,684,005	138,316,008	10.6%
Pharmacy Residents	0	0	0	-
Subtotal - Health Care	1,299,367,997	1,437,684,005	138,316,008	10.6%
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	123,048,735	170,885,097	47,836,362	38.9%
Subtotal - Institutional Support	123,048,735	170,885,097	47,836,362	38.9%

The University of Texas M. D. Anderson Cancer Center
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2012 with 2013 Budget

Item	Adjusted 2012	2013	Increase or (Decrease)	
			Amount	Percent
<u>STAFF BENEFITS</u>				
Staff Benefits	296,314,061	289,746,022	(6,568,039)	(2.2%)
Old Age and Survivors Insurance	77,041,656	72,486,530	(4,555,126)	(5.9%)
UTGRA	414,840	509,538	94,698	22.8%
Staff Group Insurance Premiums	113,932,756	119,945,089	6,012,333	5.3%
Longevity Pay	11,259,934	12,185,681	925,747	8.2%
Workers Compensation Insurance	1,481,570	394,071	(1,087,499)	(73.4%)
Retirement Contributions	74,078,515	65,596,072	(8,482,443)	(11.5%)
Unemployment Compensation Insurance	622,260	2,056,970	1,434,710	230.6%
Accrued Vacation and Sick Leave	17,482,530	16,572,071	(910,459)	(5.2%)
Subtotal - Staff Benefits	296,314,061	289,746,022	(6,568,039)	(2.2%)
<u>OPERATION & MAINTENANCE OF PLANT</u>				
Operation and Maintenance of Plant	134,292,020	135,736,189	1,444,169	1.1%
All Other Physical Plant Operations	93,609,535	102,138,770	8,529,235	9.1%
Utilities	40,682,485	33,597,419	(7,085,066)	(17.4%)
Special Items - O&M of Plant	87,117,918	73,058,561	(14,059,357)	(16.1%)
Debt Service - Facilities	56,062,319	62,048,156	5,985,837	10.7%
Debt Service - Equipment	25,139,011	5,095,255	(20,043,756)	(79.7%)
Tuition Revenue Bond Retirement	5,916,588	5,915,150	(1,438)	(0.0%)
Subtotal - Operation & Maintenance of Plant	221,409,938	208,794,750	(12,615,188)	(5.7%)
TOTAL BUDGETED EXPENDITURES	\$ 2,196,479,225	\$ 2,377,192,686	\$ 180,713,461	8.2%
E & G Capital Projects	392,475,021	610,826,487	218,351,466	55.6%
GRAND TOTAL	2,588,954,246	2,988,019,173	399,064,927	15.4%
Excess of Resources Over Estimated Expenditures	(10,715,379)	(11,625,000)		
Estimated Unappropriated Balance, September 1:				
E&G Capital Projects	10,715,379	11,625,000		
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 2013	Method of Finance			
		General Revenue	Other E&G Income	Other Source	TOTAL MOF
BUDGETED EXPENDITURES					
<u>INSTRUCTION</u>					
Medical School	\$ 103,868,904	\$ 3,353,961	\$ 100,514,943	\$ -	\$ 103,868,904
Faculty Salaries	44,744,543	3,353,961	41,390,582	-	44,744,543
Departmental Operating Expenses	30,937,013	-	30,937,013	-	30,937,013
Instructional Administration	28,187,348	-	28,187,348	-	28,187,348
Library	2,915,745	-	2,915,745	-	2,915,745
Research Medical Library	2,915,745	-	2,915,745	-	2,915,745
Subtotal - Instruction	\$ 106,784,649	\$ 3,353,961	\$ 103,430,688	\$ -	\$ 106,784,649
<u>RESEARCH</u>					
Research Enhancement	\$ 161,698,163	\$ 9,185,114	\$ 152,513,049	\$ -	\$ 161,698,163
Special Item - Research	1,600,000	1,600,000	-	-	1,600,000
Breast Cancer Research Program	1,600,000	1,600,000	-	-	1,600,000
Cord Blood Research Program	-	-	-	-	-
Texas Advanced Research/Advanced Technology Programs	-	-	-	-	-
Subtotal - Research	\$ 163,298,163	\$ 10,785,114	\$ 152,513,049	\$ -	\$ 163,298,163
<u>HEALTH CARE</u>					
Patient Care Activities	\$ 1,437,684,005	\$ 106,225,271	\$ 1,331,458,734	\$ -	\$ 1,437,684,005
Patient Care	1,331,461,043	-	1,331,461,043	-	1,331,461,043
Cancer Center Operations	106,222,962	106,222,962	-	-	106,222,962
Subtotal - Health Care	\$ 1,437,684,005	\$ 106,225,271	\$ 1,331,458,734	\$ -	\$ 1,437,684,005
<u>INSTITUTIONAL AND ANCILLARY OPERATIONS</u>					
Institutional Support	\$ 170,885,097	\$ 6,386,230	\$ 164,498,867	\$ -	\$ 170,885,097
Staff Benefits	289,746,022	14,153,093	275,592,929	-	289,746,022
UTGRA	509,538	-	509,538	-	509,538
Old Age and Survivors Insurance	72,486,530	4,324,433	68,162,097	-	72,486,530
Staff Group Insurance Premiums	119,945,089	5,868,137	114,076,952	-	119,945,089
Longevity Pay	12,185,681	-	12,185,681	-	12,185,681
Workers' Compensation Insurance	394,071	-	394,071	-	394,071
Retirement Proportionality	65,596,072	3,221,679	62,374,393	-	65,596,072
Unemployment Compensation Insurance	2,056,970	738,844	1,318,126	-	2,056,970
Accrued Vacation and Sick Leave	16,572,071	-	16,572,071	-	16,572,071

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

Item	Budget 2013	Method of Finance			TOTAL MOF
		General Revenue	Other E&G Income	Other Source	
<u>INSTITUTIONAL AND ANCILLARY OPERATIONS (continued)</u>					
Physical Plant - Operations & Maintenance	135,736,189	16,506,658	119,229,531	-	135,736,189
All Other Physical Plant Operations	102,138,770	16,506,658	85,632,112	-	102,138,770
Purchased Utilities	33,597,419	-	33,597,419	-	33,597,419
Special Items - Institutional Support	73,058,561	5,915,150	67,143,411	-	73,058,561
Debt Service - Facilities	62,048,156	-	62,048,156	-	62,048,156
Debt Service - Equipment	5,095,255	-	5,095,255	-	5,095,255
Debt Service - Tuition Revenue Bond	5,915,150	5,915,150	-	-	5,915,150
Subtotal - Institutional & Ancillary Operations	\$ 669,425,869	\$ 42,961,131	\$ 626,464,738	\$ -	\$ 669,425,869
Total Current Operating Budget	\$ 2,377,192,686	\$ 163,325,477	\$ 2,213,867,209	\$ -	\$ 2,377,192,686
E&G Capital Projects	\$ 610,826,487	\$ -	\$ 610,826,487	\$ -	\$ 610,826,487
TOTAL Budgeted Expenditures	\$ 2,988,019,173	\$ 163,325,477	\$ 2,824,693,696	\$ -	\$ 2,988,019,173

This Schedule Complies with Article III, Section 6 of HB 1, the General Appropriations Act.

The University of Texas M. D. Anderson Cancer Center
Operating Budget
Fiscal Year Ending August 31, 2012

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**THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER
2012-2013 BUDGET
SUMMARY OF FACULTY SALARIES, INSTRUCTIONAL ADMINISTRATION AND DEPARTMENTAL OPERATING EXPENSE**

Division	2011-2012				2012-2013			
	Total	Faculty Salaries	Non-Faculty Salaries	Maintenance / Equipment	Total	Faculty Salaries	Non-Faculty Salaries	Maintenance / Equipment
THE TUMOR INSITUTE								
INSTRUCTION								
Academic Affairs	5,895,524	1,797,439	3,478,625	619,460	5,631,136	1,670,679	3,408,222	552,235
Anesthesiology & Critical Care	3,199,994	0	1,637,456	1,562,538	2,916,850	0	1,563,325	1,353,525
Cancer Medicine	17,290,131	48,727	13,949,246	3,292,158	17,382,694	153,272	14,372,874	2,856,548
Diagnostic Imaging	8,947,130	4,907,512	2,836,705	1,202,913	8,882,723	4,688,205	3,149,897	1,044,621
EVP, Physician In Chief	4,231,569	388,752	3,640,177	202,640	4,857,648	355,925	4,309,354	192,369
Instit - Incentives	1,017,146	0	1,017,146	0	0	0	0	0
Instit - Other	1,867,234	1,867,234	0	0	1,391,514	1,391,514	0	0
Internal Medicine	6,918,101	130,000	5,671,407	1,116,694	7,093,874	267,800	5,859,111	966,963
Medical Staff Allocation - Instruction Credit	-203,619,503	-108,595,527	-74,385,986	-20,637,990	-209,728,090	-111,853,393	-76,617,567	-21,257,130
Medical Staff Allocation - Instruction Debit	60,473,339	26,880,446	25,254,723	8,338,170	62,287,542	27,686,860	26,012,367	8,588,315
Medical Staff Support	90,984,256	90,984,256	0	0	93,236,206	93,236,206	0	0
Nursing Practice	1,488,316	0	463,279	1,025,037	1,400,231	0	477,177	923,054
Pathology/Lab Medicine	3,374,419	0	2,482,756	891,663	3,520,501	0	2,747,795	772,706
Pediatrics	1,251,576	0	1,155,791	95,785	1,418,210	0	1,335,050	83,160
President	1,506,987	0	1,402,618	104,369	1,521,955	0	1,429,782	92,173
Radiation Oncology	14,184,820	7,137,359	4,310,765	2,736,696	13,734,637	6,818,000	4,532,827	2,383,810
Research Division	231,270	0	105,339	125,931	218,563	0	108,499	110,064
Surgery	15,906,558	236,384	12,635,237	3,034,937	15,972,774	143,398	13,184,861	2,644,515
SVP, Chief of Clinical Operations	229,405	0	0	229,405	200,751	0	0	200,751
Translational Research	1,163,902	299,007	801,554	63,341	1,477,833	384,972	1,034,771	58,090
VP Clinical Research	3,938,125	0	3,434,912	503,213	4,092,075	0	3,638,054	454,021
VP, Clinical Support Svcs	4,858,752	0	4,407,309	451,443	4,801,873	0	4,411,207	390,666
VP, Medical Affairs	5,758,961	279,265	5,118,534	361,162	5,845,406	224,138	5,301,717	319,551
VP, Performance Improvement	8,137,589	0	5,368,992	2,768,597	7,947,683	0	5,530,062	2,417,621
SUBTOTAL INSTRUCTION	\$59,235,601	\$26,360,854	\$24,786,585	\$8,088,162	\$56,104,589	\$25,167,576	\$25,789,385	\$5,147,628

**THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER
2012-2013 BUDGET
SUMMARY OF FACULTY SALARIES, INSTRUCTIONAL ADMINISTRATION AND DEPARTMENTAL OPERATING EXPENSE**

Division	2011-2012				2012-2013			
	Total	Faculty Salaries	Non-Faculty Salaries	Maintenance / Equipment	Total	Faculty Salaries	Non-Faculty Salaries	Maintenance / Equipment
THE TUMOR INSITUTE								
ACADEMIC SUPPORT								
Academic Affairs	33,286,227	18,557,977	8,859,900	5,868,350	33,401,636	18,359,941	9,039,085	6,002,610
Center for Global Oncology	1,255,582	0	1,174,715	80,867	1,281,141	0	1,198,399	82,742
DoCP & PS - Clinical	181,732	0	181,732	0	185,410	0	185,410	0
Faculty Senate	135,749	0	121,125	14,624	138,538	0	123,581	14,957
Finance	515,509	0	515,509	0	525,861	0	525,861	0
Instit - Other	4,580	0	0	4,580	4,685	0	0	4,685
Plant_Fund_IS	1,088,928	0	1,088,928	0	1,110,965	0	1,110,965	0
President	465,076	72,414	381,644	11,018	493,846	93,234	389,340	11,272
Provost and EVP	337,073	171,609	165,464	0	435,337	266,563	168,774	0
Research Admin	1,588,580	0	1,459,897	128,683	1,621,239	0	1,489,426	131,813
Research Division	5,503,907	468,421	2,969,826	2,065,660	5,605,667	462,522	3,029,938	2,113,207
VP Clinical Research	3,011,135	497,120	2,441,632	72,383	2,959,990	394,707	2,490,958	74,325
SUBTOTAL ACADEMIC SUPPORT	\$47,374,078	\$19,767,541	\$19,360,372	\$8,246,165	\$47,764,315	\$19,576,967	\$19,751,737	\$8,435,611
THE TUMOR INSITUTE								
INSTRUCTION RESEARCH MEDICAL LIBRARY								
Research Medical Library	2,874,799	0	1,364,857	1,509,942	2,915,745	0	1,400,130	1,515,615
SUBTOTAL INSTRUCTION RESEARCH MEDICAL LIBRARY	\$2,874,799	\$0	\$1,364,857	\$1,509,942	\$2,915,745	\$0	\$1,400,130	\$1,515,615
INSTRUCTION AND ACADEMIC SUPPORT TOTAL	\$109,484,478	\$46,128,395	\$45,511,814	\$17,844,269	\$106,784,649	\$44,744,543	\$46,941,252	\$15,098,854

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

INSTRUCTION

Division: Academic Affairs

APPROPRIATION ITEMS	2011- 2012				2012 - 2013			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	17.73040	1,797,439		1,797,439	16.00000	1,670,679		1,670,679
ADMINISTRATIVE & PROFESSIONAL	2.00000	356,887		356,887	2.00000	367,594		367,594
CLASSIFIED PERSONNEL	63.55260	3,035,289		3,035,289	60.00000	2,951,585		2,951,585
WAGES		86,449		86,449		89,043		89,043
MAINTENANCE & OPERATION			519,120	519,120			448,885	448,885
TRAVEL			100,340	100,340			103,350	103,350
TOTAL	83.28300	5,276,064	619,460	5,895,524	78.00000	5,078,901	552,235	5,631,136

INSTRUCTION

Division: Anesthesiology & Critical Care

APPROPRIATION ITEMS	2011- 2012				2012 - 2013			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	1.00000	163,488		163,488	1.00000	168,393		168,393
CLASSIFIED PERSONNEL	24.00000	1,435,998		1,435,998	22.00000	1,355,822		1,355,822
WAGES		37,970		37,970		39,110		39,110
MAINTENANCE & OPERATION			1,549,883	1,549,883			1,340,490	1,340,490
TRAVEL			12,655	12,655			13,035	13,035
TOTAL	25.00000	1,637,456	1,562,538	3,199,994	23.00000	1,563,325	1,353,525	2,916,850

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

INSTRUCTION

Division: Cancer Medicine

APPROPRIATION ITEMS	2011- 2012				2012 - 2013			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	.65490	48,727		48,727	2.00000	153,272		153,272
ADMINISTRATIVE & PROFESSIONAL	2.50000	534,040		534,040	3.00000	660,074		660,074
CLASSIFIED PERSONNEL	216.69130	13,043,935		13,043,935	215.00000	13,330,390		13,330,390
WAGES		371,271		371,271		382,410		382,410
MAINTENANCE & OPERATION			3,232,828	3,232,828			2,795,438	2,795,438
TRAVEL			59,330	59,330			61,110	61,110
TOTAL	219.84620	13,997,973	3,292,158	17,290,131	220.00000	14,526,146	2,856,548	17,382,694

INSTRUCTION

Division: Diagnostic Imaging

APPROPRIATION ITEMS	2011- 2012				2012 - 2013			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	23.72000	4,907,512		4,907,512	22.00000	4,688,205		4,688,205
CLASSIFIED PERSONNEL	53.68720	2,756,634		2,756,634	58.00000	3,067,423		3,067,423
WAGES		80,071		80,071		82,474		82,474
MAINTENANCE & OPERATION			1,175,956	1,175,956			1,016,855	1,016,855
TRAVEL			26,957	26,957			27,766	27,766
TOTAL	77.40720	7,744,217	1,202,913	8,947,130	80.00000	7,838,102	1,044,621	8,882,723

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

INSTRUCTION

Division: EVP, Physician In Chief

APPROPRIATION ITEMS	2011- 2012				2012 - 2013			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	9.00000	388,752		388,752	8.00000	355,925		355,925
ADMINISTRATIVE & PROFESSIONAL	6.80750	2,215,845		2,215,845	8.00000	2,682,125		2,682,125
CLASSIFIED PERSONNEL	21.57500	1,383,489		1,383,489	24.00000	1,585,161		1,585,161
WAGES		40,843		40,843		42,068		42,068
MAINTENANCE & OPERATION			98,918	98,918			85,535	85,535
TRAVEL			103,722	103,722			106,834	106,834
TOTAL	37.38250	4,028,929	202,640	4,231,569	40.00000	4,665,279	192,369	4,857,648

INSTRUCTION

Division: Instit - Incentives

APPROPRIATION ITEMS	2011- 2012				2012 - 2013			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL		1,017,146		1,017,146				
TOTAL	.00000	1,017,146		1,017,146	.00000			

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

INSTRUCTION

Division: Instit - Other

APPROPRIATION ITEMS	2011- 2012				2012 - 2013			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	9.67490	1,867,234		1,867,234	7.00000	1,391,514		1,391,514
TOTAL	9.67490	1,867,234		1,867,234	7.00000	1,391,514		1,391,514

INSTRUCTION

Division: Internal Medicine

APPROPRIATION ITEMS	2011- 2012				2012 - 2013			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	.50000	130,000		130,000	1.00000	267,800		267,800
ADMINISTRATIVE & PROFESSIONAL	1.00000	203,944		203,944	1.00000	210,063		210,063
CLASSIFIED PERSONNEL	84.72850	5,320,802		5,320,802	85.00000	5,497,988		5,497,988
WAGES		146,661		146,661		151,060		151,060
MAINTENANCE & OPERATION			1,108,507	1,108,507			958,530	958,530
TRAVEL			8,187	8,187			8,433	8,433
TOTAL	86.22850	5,801,407	1,116,694	6,918,101	87.00000	6,126,911	966,963	7,093,874

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

INSTRUCTION

Division: Medical Staff Allocation - Instruction Credit

APPROPRIATION ITEMS	2011- 2012				2012 - 2013			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	-425.37000	-108,595,527		-108,595,527	-439.00000	-111,853,393		-111,853,393
ADMINISTRATIVE & PROFESSIONAL	-28.20000	-7,191,906		-7,191,906	-30.00000	-7,407,664		-7,407,664
CLASSIFIED PERSONNEL	-1,072.11000	-65,391,286		-65,391,286	-1,105.00000	-67,353,025		-67,353,025
WAGES		-1,802,794		-1,802,794		-1,856,878		-1,856,878
MAINTENANCE & OPERATION			-19,507,439	-19,507,439			-20,092,662	-20,092,662
TRAVEL			-1,130,551	-1,130,551			-1,164,468	-1,164,468
TOTAL	-1,525.68000	-182,981,513	-20,637,990	-203,619,503	-1,574.00000	-188,470,960	-21,257,130	-209,728,090

INSTRUCTION

Division: Medical Staff Allocation - Instruction Debit

APPROPRIATION ITEMS	2011- 2012				2012 - 2013			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	92.61670	26,880,446		26,880,446	96.00000	27,686,860		27,686,860
ADMINISTRATIVE & PROFESSIONAL	10.65030	2,721,440		2,721,440	11.00000	2,803,084		2,803,084
CLASSIFIED PERSONNEL	346.10750	21,809,506		21,809,506	357.00000	22,463,792		22,463,792
WAGES		723,777		723,777		745,491		745,491
MAINTENANCE & OPERATION			8,151,419	8,151,419			8,395,961	8,395,961
TRAVEL			186,751	186,751			192,354	192,354
TOTAL	449.37450	52,135,169	8,338,170	60,473,339	464.00000	53,699,227	8,588,315	62,287,542

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

INSTRUCTION

Division: Medical Staff Support

APPROPRIATION ITEMS	2011- 2012				2012 - 2013			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	320.00000	90,984,256		90,984,256	324.00000	93,236,206		93,236,206
TOTAL	320.00000	90,984,256		90,984,256	324.00000	93,236,206		93,236,206

INSTRUCTION

Division: Nursing Practice

APPROPRIATION ITEMS	2011- 2012				2012 - 2013			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
CLASSIFIED PERSONNEL	6.00000	457,147		457,147	6.00000	470,862		470,862
WAGES		6,132		6,132		6,315		6,315
MAINTENANCE & OPERATION			803,005	803,005			694,361	694,361
TRAVEL			222,032	222,032			228,693	228,693
TOTAL	6.00000	463,279	1,025,037	1,488,316	6.00000	477,177	923,054	1,400,231

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

INSTRUCTION

Division: Pathology/Lab Medicine

APPROPRIATION ITEMS	2011- 2012				2012 - 2013			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
CLASSIFIED PERSONNEL	48.29820	2,413,823		2,413,823	52.00000	2,676,795		2,676,795
WAGES		68,933		68,933		71,000		71,000
MAINTENANCE & OPERATION			881,491	881,491			762,228	762,228
TRAVEL			10,172	10,172			10,478	10,478
TOTAL	48.29820	2,482,756	891,663	3,374,419	52.00000	2,747,795	772,706	3,520,501

INSTRUCTION

Division: Pediatrics

APPROPRIATION ITEMS	2011- 2012				2012 - 2013			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	1.00000	202,280		202,280	1.00000	208,349		208,349
CLASSIFIED PERSONNEL	13.90000	929,133		929,133	16.00000	1,101,591		1,101,591
WAGES		24,378		24,378		25,110		25,110
MAINTENANCE & OPERATION			93,763	93,763			81,077	81,077
TRAVEL			2,022	2,022			2,083	2,083
TOTAL	14.90000	1,155,791	95,785	1,251,576	17.00000	1,335,050	83,160	1,418,210

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

INSTRUCTION

Division: President

APPROPRIATION ITEMS	2011- 2012				2012 - 2013			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	1.00000	201,240		201,240	1.00000	207,278		207,278
CLASSIFIED PERSONNEL	20.25000	1,173,019		1,173,019	20.00000	1,193,294		1,193,294
WAGES		28,359		28,359		29,210		29,210
MAINTENANCE & OPERATION			92,725	92,725			80,179	80,179
TRAVEL			11,644	11,644			11,994	11,994
TOTAL	21.25000	1,402,618	104,369	1,506,987	21.00000	1,429,782	92,173	1,521,955

INSTRUCTION

Division: Radiation Oncology

APPROPRIATION ITEMS	2011- 2012				2012 - 2013			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	37.73860	7,137,359		7,137,359	35.00000	6,818,000		6,818,000
ADMINISTRATIVE & PROFESSIONAL	4.00000	742,144		742,144	4.00000	764,409		764,409
CLASSIFIED PERSONNEL	56.53330	3,470,421		3,470,421	58.00000	3,667,272		3,667,272
WAGES		98,200		98,200		101,146		101,146
MAINTENANCE & OPERATION			2,631,552	2,631,552			2,275,511	2,275,511
TRAVEL			105,144	105,144			108,299	108,299
TOTAL	98.27190	11,448,124	2,736,696	14,184,820	97.00000	11,350,827	2,383,810	13,734,637

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

INSTRUCTION

Division: Research Division

APPROPRIATION ITEMS	2011- 2012				2012 - 2013			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
CLASSIFIED PERSONNEL	2.00000	103,823		103,823	2.00000	106,938		106,938
WAGES		1,516		1,516		1,561		1,561
MAINTENANCE & OPERATION			118,854	118,854			102,774	102,774
TRAVEL			7,077	7,077			7,290	7,290
TOTAL	2.00000	105,339	125,931	231,270	2.00000	108,499	110,064	218,563

INSTRUCTION

Division: Surgery

APPROPRIATION ITEMS	2011- 2012				2012 - 2013			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	1.69790	236,384		236,384	1.00000	143,398		143,398
CLASSIFIED PERSONNEL	198.32780	12,290,487		12,290,487	201.00000	12,829,768		12,829,768
WAGES		344,750		344,750		355,093		355,093
MAINTENANCE & OPERATION			2,912,770	2,912,770			2,518,682	2,518,682
TRAVEL			122,167	122,167			125,833	125,833
TOTAL	200.02570	12,871,621	3,034,937	15,906,558	202.00000	13,328,259	2,644,515	15,972,774

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

INSTRUCTION

Division: SVP, Chief of Clinical Operations

APPROPRIATION ITEMS	2011- 2012				2012 - 2013			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
MAINTENANCE & OPERATION			214,990	214,990			185,903	185,903
TRAVEL			14,415	14,415			14,848	14,848
TOTAL	.00000		229,405	229,405	.00000		200,751	200,751

INSTRUCTION

Division: Translational Research

APPROPRIATION ITEMS	2011- 2012				2012 - 2013			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	.80000	299,007		299,007	1.00000	384,972		384,972
ADMINISTRATIVE & PROFESSIONAL	.28780	49,327		49,327	1.00000	176,536		176,536
CLASSIFIED PERSONNEL	7.20120	730,310		730,310	8.00000	835,660		835,660
WAGES		21,917		21,917		22,575		22,575
MAINTENANCE & OPERATION			43,273	43,273			37,419	37,419
TRAVEL			20,068	20,068			20,671	20,671
TOTAL	8.28900	1,100,561	63,341	1,163,902	10.00000	1,419,743	58,090	1,477,833

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

INSTRUCTION

Division: VP Clinical Research

APPROPRIATION ITEMS	2011- 2012				2012 - 2013			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	1.00000	177,424		177,424	1.00000	182,747		182,747
CLASSIFIED PERSONNEL	53.36240	3,166,645		3,166,645	55.00000	3,361,739		3,361,739
WAGES		90,843		90,843		93,568		93,568
MAINTENANCE & OPERATION			388,933	388,933			336,312	336,312
TRAVEL			114,280	114,280			117,709	117,709
TOTAL	54.36240	3,434,912	503,213	3,938,125	56.00000	3,638,054	454,021	4,092,075

INSTRUCTION

Division: VP, Clinical Support Svcs

APPROPRIATION ITEMS	2011- 2012				2012 - 2013			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	1.00000	178,568		178,568	1.00000	183,926		183,926
CLASSIFIED PERSONNEL	66.00000	4,111,264		4,111,264	64.00000	4,106,281		4,106,281
WAGES		117,477		117,477		121,000		121,000
MAINTENANCE & OPERATION			449,620	449,620			388,788	388,788
TRAVEL			1,823	1,823			1,878	1,878
TOTAL	67.00000	4,407,309	451,443	4,858,752	65.00000	4,411,207	390,666	4,801,873

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

INSTRUCTION

Division: VP, Medical Affairs

APPROPRIATION ITEMS	2011- 2012				2012 - 2013			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	3.85000	279,265		279,265	3.00000	224,138		224,138
ADMINISTRATIVE & PROFESSIONAL	3.60000	690,311		690,311	3.75000	740,647		740,647
CLASSIFIED PERSONNEL	78.00000	4,318,105		4,318,105	78.00000	4,447,649		4,447,649
WAGES		110,118		110,118		113,421		113,421
MAINTENANCE & OPERATION			317,294	317,294			274,366	274,366
TRAVEL			43,868	43,868			45,185	45,185
TOTAL	85.45000	5,397,799	361,162	5,758,961	84.75000	5,525,855	319,551	5,845,406

INSTRUCTION

Division: VP, Performance Improvement

APPROPRIATION ITEMS	2011- 2012				2012 - 2013			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	3.00000	459,264		459,264	3.00000	473,042		473,042
CLASSIFIED PERSONNEL	58.00000	4,782,813		4,782,813	58.00000	4,926,298		4,926,298
WAGES		126,915		126,915		130,722		130,722
MAINTENANCE & OPERATION			2,623,941	2,623,941			2,268,626	2,268,626
TRAVEL			144,656	144,656			148,995	148,995
TOTAL	61.00000	5,368,992	2,768,597	8,137,589	61.00000	5,530,062	2,417,621	7,947,683

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

Subtotal: INSTRUCTION

APPROPRIATION ITEMS	2011- 2012				2012 - 2013			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	92.61340	26,360,854		26,360,854	77.00000	25,167,576		25,167,576
ADMINISTRATIVE & PROFESSIONAL	10.64560	2,721,442		2,721,442	11.75000	2,420,603		2,420,603
CLASSIFIED PERSONNEL	346.10500	21,341,357		21,341,357	334.00000	22,623,283		22,623,283
WAGES		723,786		723,786		745,499		745,499
MAINTENANCE & OPERATION			7,901,403	7,901,403			4,955,258	4,955,258
TRAVEL			186,759	186,759			192,370	192,370
TOTAL	449.36400	51,147,439	8,088,162	59,235,601	422.75000	50,956,961	5,147,628	56,104,589

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

ACADEMIC SUPPORT

Division: Academic Affairs

APPROPRIATION ITEMS	2011- 2012				2012 - 2013			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	301.13670	18,557,977		18,557,977	305.00000	18,359,941		18,359,941
ADMINISTRATIVE & PROFESSIONAL	7.79740	1,393,818		1,393,818	7.79740	1,421,695		1,421,695
CLASSIFIED PERSONNEL	106.76620	7,267,415		7,267,415	106.76620	7,412,763		7,412,763
WAGES		198,667		198,667		204,627		204,627
MAINTENANCE & OPERATION			5,796,015	5,796,015			5,928,105	5,928,105
TRAVEL			72,335	72,335			74,505	74,505
TOTAL	415.70030	27,417,877	5,868,350	33,286,227	419.56360	27,399,026	6,002,610	33,401,636

ACADEMIC SUPPORT

Division: Center for Global Oncology

APPROPRIATION ITEMS	2011- 2012				2012 - 2013			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	1.00000	379,600		379,600	1.00000	387,192		387,192
CLASSIFIED PERSONNEL	11.00000	776,259		776,259	11.00000	791,785		791,785
WAGES		18,856		18,856		19,422		19,422
MAINTENANCE & OPERATION			76,424	76,424			78,166	78,166
TRAVEL			4,443	4,443			4,576	4,576
TOTAL	12.00000	1,174,715	80,867	1,255,582	12.00000	1,198,399	82,742	1,281,141

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

ACADEMIC SUPPORT

Division: DoCP & PS - Clinical

APPROPRIATION ITEMS	2011- 2012				2012 - 2013			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	.20000	36,629		36,629	.20000	37,362		37,362
CLASSIFIED PERSONNEL	2.25000	140,916		140,916	2.25000	143,735		143,735
WAGES		4,187		4,187		4,313		4,313
TOTAL	2.45000	181,732		181,732	2.45000	185,410		185,410

ACADEMIC SUPPORT

Division: Faculty Senate

APPROPRIATION ITEMS	2011- 2012				2012 - 2013			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
CLASSIFIED PERSONNEL	2.00000	117,629		117,629	2.00000	119,981		119,981
WAGES		3,496		3,496		3,600		3,600
MAINTENANCE & OPERATION			14,624	14,624			14,957	14,957
TOTAL	2.00000	121,125	14,624	135,749	2.00000	123,581	14,957	138,538

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

ACADEMIC SUPPORT

Division: Finance

APPROPRIATION ITEMS	2011- 2012				2012 - 2013			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL CLASSIFIED PERSONNEL	2.00000	364,832		364,832	2.00000	372,128		372,128
WAGES	2.00000	146,329		146,329	2.00000	149,255		149,255
		4,348		4,348		4,478		4,478
TOTAL	4.00000	515,509		515,509	4.00000	525,861		525,861

ACADEMIC SUPPORT

Division: Instit - Other

APPROPRIATION ITEMS	2011- 2012				2012 - 2013			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
MAINTENANCE & OPERATION			4,580	4,580			4,685	4,685
TOTAL	.00000		4,580	4,580	.00000		4,685	4,685

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

ACADEMIC SUPPORT

Division: Plant_Fund_JS

APPROPRIATION ITEMS	2011- 2012				2012 - 2013			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
CLASSIFIED PERSONNEL	11.90000	1,063,228		1,063,228	11.90000	1,084,493		1,084,493
WAGES		25,700		25,700		26,472		26,472
TOTAL	11.90000	1,088,928		1,088,928	11.90000	1,110,965		1,110,965

ACADEMIC SUPPORT

Division: President

APPROPRIATION ITEMS	2011- 2012				2012 - 2013			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	.40000	72,414		72,414	.50000	93,234		93,234
ADMINISTRATIVE & PROFESSIONAL	1.00000	165,464		165,464	1.00000	168,774		168,774
CLASSIFIED PERSONNEL	2.85000	209,942		209,942	2.85000	214,141		214,141
WAGES		6,238		6,238		6,425		6,425
MAINTENANCE & OPERATION			10,568	10,568			10,808	10,808
TRAVEL			450	450			464	464
TOTAL	4.25000	454,058	11,018	465,076	4.35000	482,574	11,272	493,846

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

ACADEMIC SUPPORT

Division: Provost and EVP

APPROPRIATION ITEMS	2011- 2012				2012 - 2013			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	.66310	171,609		171,609	1.00000	266,563		266,563
ADMINISTRATIVE & PROFESSIONAL	.17760	165,464		165,464	.17760	168,774		168,774
TOTAL	.84070	337,073		337,073	1.17760	435,337		435,337

ACADEMIC SUPPORT

Division: Research Admin

APPROPRIATION ITEMS	2011- 2012				2012 - 2013			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	2.00000	253,240		253,240	2.00000	258,305		258,305
CLASSIFIED PERSONNEL	19.00000	1,173,603		1,173,603	19.00000	1,197,076		1,197,076
WAGES		33,054		33,054		34,045		34,045
MAINTENANCE & OPERATION			101,264	101,264			103,571	103,571
TRAVEL			27,419	27,419			28,242	28,242
TOTAL	21.00000	1,459,897	128,683	1,588,580	21.00000	1,489,426	131,813	1,621,239

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

ACADEMIC SUPPORT

Division: Research Division

APPROPRIATION ITEMS	2011- 2012				2012 - 2013			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	8.34510	468,421		468,421	8.00000	462,522		462,522
ADMINISTRATIVE & PROFESSIONAL	1.23970	335,163		335,163	1.23970	341,867		341,867
CLASSIFIED PERSONNEL	43.47320	2,563,202		2,563,202	43.47320	2,614,466		2,614,466
WAGES		71,461		71,461		73,605		73,605
MAINTENANCE & OPERATION			2,000,526	2,000,526			2,046,118	2,046,118
TRAVEL			65,134	65,134			67,089	67,089
TOTAL	53.05800	3,438,247	2,065,660	5,503,907	52.71290	3,492,460	2,113,207	5,605,667

ACADEMIC SUPPORT

Division: VP Clinical Research

APPROPRIATION ITEMS	2011- 2012				2012 - 2013			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	2.59450	497,120		497,120	2.00000	394,707		394,707
ADMINISTRATIVE & PROFESSIONAL	2.90290	738,559		738,559	2.90290	753,331		753,331
CLASSIFIED PERSONNEL	25.05000	1,653,933		1,653,933	25.05000	1,687,012		1,687,012
WAGES		49,140		49,140		50,615		50,615
MAINTENANCE & OPERATION			32,060	32,060			32,792	32,792
TRAVEL			40,323	40,323			41,533	41,533
TOTAL	30.54740	2,938,752	72,383	3,011,135	29.95290	2,885,665	74,325	2,959,990

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

Subtotal: ACADEMIC SUPPORT

APPROPRIATION ITEMS	2011- 2012				2012 - 2013			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	313.13940	19,767,541		19,767,541	316.50000	19,576,967		19,576,967
ADMINISTRATIVE & PROFESSIONAL	18.31760	3,832,769		3,832,769	18.31760	3,909,428		3,909,428
CLASSIFIED PERSONNEL	226.28940	15,112,456		15,112,456	226.28940	15,414,707		15,414,707
WAGES		415,147		415,147		427,602		427,602
MAINTENANCE & OPERATION			8,036,061	8,036,061			8,219,202	8,219,202
TRAVEL			210,104	210,104			216,409	216,409
TOTAL	557.74640	39,127,913	8,246,165	47,374,078	561.10700	39,328,704	8,435,611	47,764,315

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

INSTRUCTION RESEARCH MEDICAL LIBRARY

Division: Research Medical Library

APPROPRIATION ITEMS	2011- 2012				2012 - 2013			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	1.00000	202,384		202,384	1.00000	208,455		208,455
CLASSIFIED PERSONNEL	20.00000	1,134,329		1,134,329	20.00000	1,162,687		1,162,687
WAGES		28,144		28,144		28,988		28,988
MAINTENANCE & OPERATION			1,498,273	1,498,273			1,503,595	1,503,595
TRAVEL			11,669	11,669			12,020	12,020
TOTAL	21.00000	1,364,857	1,509,942	2,874,799	21.00000	1,400,130	1,515,615	2,915,745

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

Subtotal: INSTRUCTION RESEARCH MEDICAL LIBRARY

APPROPRIATION ITEMS	2011- 2012				2012 - 2013			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	1.00000	202,384		202,384	1.00000	208,455		208,455
CLASSIFIED PERSONNEL	20.00000	1,134,329		1,134,329	20.00000	1,162,687		1,162,687
WAGES		28,144		28,144		28,988		28,988
MAINTENANCE & OPERATION			1,498,273	1,498,273			1,503,595	1,503,595
TRAVEL			11,669	11,669			12,020	12,020
TOTAL	21.00000	1,364,857	1,509,942	2,874,799	21.00000	1,400,130	1,515,615	2,915,745

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

Summary: INSTRUCTION AND ACADEMIC SUPPORT

APPROPRIATION ITEMS	2011- 2012				2012 - 2013			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	405.75280	46,128,395		46,128,395	393.50000	44,744,543		44,744,543
ADMINISTRATIVE & PROFESSIONAL	29.96320	6,756,595		6,756,595	31.06760	6,538,486		6,538,486
CLASSIFIED PERSONNEL	592.39440	37,588,142		37,588,142	580.28940	39,200,677		39,200,677
WAGES		1,167,077		1,167,077		1,202,089		1,202,089
MAINTENANCE & OPERATION			17,435,737	17,435,737			14,678,055	14,678,055
TRAVEL			408,532	408,532			420,799	420,799
TOTAL	1,028.11040	91,640,209	17,844,269	109,484,478	1,004.85700	91,685,795	15,098,854	106,784,649

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

RESEARCH

Division: Finance

APPROPRIATION ITEMS	2011- 2012				2012 - 2013			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	1.00000	150,780		150,780	1.00000	155,304		155,304
CLASSIFIED PERSONNEL	22.00000	1,227,395		1,227,395	24.00000	1,379,146		1,379,146
WAGES		32,130		32,130		33,094		33,094
TOTAL	23.00000	1,410,305		1,410,305	25.00000	1,567,544		1,567,544

RESEARCH

Division: Information Services

APPROPRIATION ITEMS	2011- 2012				2012 - 2013			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
MAINTENANCE & OPERATION			75,000	75,000			1,447,027	1,447,027
TRAVEL			10,000	10,000			10,300	10,300
TOTAL	.00000		85,000	85,000	.00000		1,457,327	1,457,327

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

RESEARCH

Division: Instit - Incentives

APPROPRIATION ITEMS	2011- 2012				2012 - 2013			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL		180,285		180,285				
TOTAL	.00000	180,285		180,285	.00000			

RESEARCH

Division: Instit - Other

APPROPRIATION ITEMS	2011- 2012				2012 - 2013			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	3.50000	165,447		165,447	4.00000	194,755		194,755
CLASSIFIED PERSONNEL	3.00000	136,420		136,420	3.00000	140,513		140,513
WAGES		4,055		4,055		4,177		4,177
TRAVEL			5,000	5,000			5,150	5,150
TOTAL	6.50000	305,922	5,000	310,922	7.00000	339,445	5,150	344,595

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

RESEARCH

Division: Medical Staff Allocation - Research Debit

APPROPRIATION ITEMS	2011- 2012				2012 - 2013			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	97.62170	24,922,674		24,922,674	101.00000	25,670,355		25,670,355
ADMINISTRATIVE & PROFESSIONAL	6.47080	1,650,543		1,650,543	7.00000	1,700,060		1,700,060
CLASSIFIED PERSONNEL	246.04870	15,007,301		15,007,301	258.00000	15,457,521		15,457,521
WAGES		413,742		413,742		426,155		426,155
MAINTENANCE & OPERATION			4,483,939	4,483,939			4,618,458	4,618,458
TRAVEL			252,480	252,480			260,055	260,055
TOTAL	350.14120	41,994,260	4,736,419	46,730,679	366.00000	43,254,091	4,878,513	48,132,604

RESEARCH

Division: Pharmacy

APPROPRIATION ITEMS	2011- 2012				2012 - 2013			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	1.66750	198,848		198,848	2.00000	245,654		245,654
TOTAL	1.66750	198,848		198,848	2.00000	245,654		245,654

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

RESEARCH

Division: Research Division

APPROPRIATION ITEMS	2011- 2012				2012 - 2013			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	314.29080	41,862,018		41,862,018	320.00000	43,901,130		43,901,130
ADMINISTRATIVE & PROFESSIONAL	5.99830	957,972		957,972	6.00000	986,991		986,991
CLASSIFIED PERSONNEL	612.86660	31,088,692		31,088,692	618.00000	32,289,566		32,289,566
WAGES		852,458		852,458		878,032		878,032
MAINTENANCE & OPERATION			16,915,616	16,915,616			27,493,502	27,493,502
TRAVEL			850,000	850,000			875,500	875,500
TOTAL	933.15570	74,761,140	17,765,616	92,526,756	944.00000	78,055,719	28,369,002	106,424,721

RESEARCH

Division: Surgery

APPROPRIATION ITEMS	2011- 2012				2012 - 2013			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
CLASSIFIED PERSONNEL	1.00000	49,180		49,180	1.00000	50,656		50,656
WAGES		1,462		1,462		1,506		1,506
TOTAL	1.00000	50,642		50,642	1.00000	52,162		52,162

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

RESEARCH

Division: VP Clinical Research

APPROPRIATION ITEMS	2011- 2012				2012 - 2013			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	2.00000	258,615		258,615	2.00000	266,374		266,374
CLASSIFIED PERSONNEL	36.60000	2,922,872		2,922,872	38.00000	3,125,717		3,125,717
WAGES		79,092		79,092		81,465		81,465
TOTAL	38.60000	3,260,579		3,260,579	40.00000	3,473,556		3,473,556

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

Subtotal: RESEARCH

APPROPRIATION ITEMS	2011- 2012				2012 - 2013			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	417.08000	67,148,987		67,148,987	427.00000	70,011,894		70,011,894
ADMINISTRATIVE & PROFESSIONAL	15.46910	3,198,195		3,198,195	16.00000	3,108,729		3,108,729
CLASSIFIED PERSONNEL	921.51530	50,431,860		50,431,860	942.00000	52,443,119		52,443,119
WAGES		1,382,939		1,382,939		1,424,429		1,424,429
MAINTENANCE & OPERATION			21,474,555	21,474,555			33,558,987	33,558,987
TRAVEL			1,117,480	1,117,480			1,151,005	1,151,005
TOTAL	1,354.06440	122,161,981	22,592,035	144,754,016	1,385.00000	126,988,171	34,709,992	161,698,163

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

SPECIAL ITEMS - RESEARCH

Division: Breast Cancer Research Program

APPROPRIATION ITEMS	2011- 2012				2012 - 2013			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	6.89210	518,978		518,978	6.89210	518,978		518,978
CLASSIFIED PERSONNEL	16.96290	955,257		955,257	16.96290	955,257		955,257
WAGES		28,382		28,382		28,382		28,382
MAINTENANCE & OPERATION			97,383	97,383			97,383	97,383
TOTAL	23.85500	1,502,617	97,383	1,600,000	23.85500	1,502,617	97,383	1,600,000

SPECIAL ITEMS - RESEARCH

Division: Cord Blood Research Program

APPROPRIATION ITEMS	2011- 2012				2012 - 2013			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	.08510	27,335		27,335				
CLASSIFIED PERSONNEL	5.10000	310,464		310,464				
WAGES		9,314		9,314				
MAINTENANCE & OPERATION			152,887	152,887				
TOTAL	5.18510	347,113	152,887	500,000	.00000			

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

Subtotal: SPECIAL ITEMS - RESEARCH

APPROPRIATION ITEMS	2011- 2012				2012 - 2013			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	6.97720	546,313		546,313	6.89210	518,978		518,978
CLASSIFIED PERSONNEL	22.06290	1,265,721		1,265,721	16.96290	955,257		955,257
WAGES		37,696		37,696		28,382		28,382
MAINTENANCE & OPERATION			250,270	250,270			97,383	97,383
TOTAL	29.04010	1,849,730	250,270	2,100,000	23.85500	1,502,617	97,383	1,600,000

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

Summary: RESEARCH SUMMARY

APPROPRIATION ITEMS	2011- 2012				2012 - 2013			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	424.05720	67,695,300		67,695,300	433.89210	70,530,872		70,530,872
ADMINISTRATIVE & PROFESSIONAL	15.46910	3,198,195		3,198,195	16.00000	3,108,729		3,108,729
CLASSIFIED PERSONNEL	943.57820	51,697,581		51,697,581	958.96290	53,398,376		53,398,376
WAGES		1,420,635		1,420,635		1,452,811		1,452,811
MAINTENANCE & OPERATION			21,724,825	21,724,825			33,656,370	33,656,370
TRAVEL			1,117,480	1,117,480			1,151,005	1,151,005
TOTAL	1,383.10450	124,011,711	22,842,305	146,854,016	1,408.85500	128,490,788	34,807,375	163,298,163

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

HOSPITAL/CLINICS

Division: Anesthesiology & Critical Care

APPROPRIATION ITEMS	2011- 2012				2012 - 2013			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL CLASSIFIED PERSONNEL	3.00000	530,400		530,400	3.00000	530,400		530,400
WAGES	191.58000	16,009,149		16,009,149	198.00000	16,545,629		16,545,629
MAINTENANCE & OPERATION		452,437		452,437		466,011		466,011
TRAVEL			5,029,485	5,029,485			5,883,361	5,883,361
			80,596	80,596			83,014	83,014
TOTAL	194.58000	16,991,986	5,110,081	22,102,067	201.00000	17,542,040	5,966,375	23,508,415

HOSPITAL/CLINICS

Division: Cancer Medicine

APPROPRIATION ITEMS	2011- 2012				2012 - 2013			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL CLASSIFIED PERSONNEL	4.30000	656,552		656,552	4.50000	687,090		687,090
WAGES	459.35890	25,684,657		25,684,657	470.00000	26,279,645		26,279,645
MAINTENANCE & OPERATION		701,242		701,242		722,280		722,280
TRAVEL			18,624,744	18,624,744			21,786,742	21,786,742
			59,842	59,842			61,638	61,638
TOTAL	463.65890	27,042,451	18,684,586	45,727,037	474.50000	27,689,015	21,848,380	49,537,395

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

HOSPITAL/CLINICS

Division: Center for Global Oncology

APPROPRIATION ITEMS	2011- 2012				2012 - 2013			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	2.71300	1,075,831		1,075,831	3.00000	1,189,640		1,189,640
ADMINISTRATIVE & PROFESSIONAL	1.30000	438,638		438,638	1.50000	506,120		506,120
CLASSIFIED PERSONNEL	96.50000	6,491,498		6,491,498	100.00000	6,726,941		6,726,941
WAGES		167,244		167,244		172,262		172,262
MAINTENANCE & OPERATION			2,542,401	2,542,401			2,974,035	2,974,035
TRAVEL			56,922	56,922			58,630	58,630
TOTAL	100.51300	8,173,211	2,599,323	10,772,534	104.50000	8,594,963	3,032,665	11,627,628

HOSPITAL/CLINICS

Division: Diagnostic Imaging

APPROPRIATION ITEMS	2011- 2012				2012 - 2013			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	5.00000	847,392		847,392	5.00000	847,392		847,392
CLASSIFIED PERSONNEL	584.11740	31,454,631		31,454,631	590.00000	31,771,409		31,771,409
WAGES		882,064		882,064		908,526		908,526
MAINTENANCE & OPERATION			28,330,113	28,330,113			33,139,830	33,139,830
TRAVEL			54,150	54,150			55,775	55,775
TOTAL	589.11740	33,184,087	28,384,263	61,568,350	595.00000	33,527,327	33,195,605	66,722,932

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

HOSPITAL/CLINICS

Division: DoCP & PS - Clinical

APPROPRIATION ITEMS	2011- 2012				2012 - 2013			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	1.00000	149,864		149,864	1.00000	149,864		149,864
CLASSIFIED PERSONNEL	50.81800	2,482,726		2,482,726	52.00000	2,540,473		2,540,473
WAGES		69,421		69,421		71,504		71,504
MAINTENANCE & OPERATION			148,749	148,749			174,003	174,003
TRAVEL			3,832	3,832			3,947	3,947
TOTAL	51.81800	2,702,011	152,581	2,854,592	53.00000	2,761,841	177,950	2,939,791

HOSPITAL/CLINICS

Division: EVP, Physician In Chief

APPROPRIATION ITEMS	2011- 2012				2012 - 2013			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY								
ADMINISTRATIVE & PROFESSIONAL	.92220	348,181		348,181	1.00000	377,555		377,555
CLASSIFIED PERSONNEL	27.60000	1,852,303		1,852,303	28.00000	1,879,148		1,879,148
WAGES		51,522		51,522		53,068		53,068
MAINTENANCE & OPERATION			122	122			143	143
TOTAL	28.52220	2,252,006	122	2,252,128	29.00000	2,309,771	143	2,309,914

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

HOSPITAL/CLINICS

Division: Facilities Management

APPROPRIATION ITEMS	2011- 2012				2012 - 2013			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	1.00000	201,240		201,240	1.00000	201,240		201,240
CLASSIFIED PERSONNEL	231.78000	9,697,212		9,697,212	238.00000	9,957,445		9,957,445
WAGES		256,749		256,749		264,452		264,452
MAINTENANCE & OPERATION			7,733,579	7,733,579			9,046,540	9,046,540
TRAVEL			53,103	53,103			54,697	54,697
TOTAL	232.78000	10,155,201	7,786,682	17,941,883	239.00000	10,423,137	9,101,237	19,524,374

HOSPITAL/CLINICS

Division: Finance

APPROPRIATION ITEMS	2011- 2012				2012 - 2013			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	6.00000	1,494,272		1,494,272	6.00000	1,494,272		1,494,272
CLASSIFIED PERSONNEL	470.69160	22,336,777		22,336,777	483.00000	22,920,875		22,920,875
WAGES		646,359		646,359		665,750		665,750
MAINTENANCE & OPERATION			14,809,113	14,809,113			17,323,316	17,323,316
TRAVEL			91,192	91,192			93,928	93,928
TOTAL	476.69160	24,477,408	14,900,305	39,377,713	489.00000	25,080,897	17,417,244	42,498,141

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

HOSPITAL/CLINICS

Division: Information Services

APPROPRIATION ITEMS	2011- 2012				2012 - 2013			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	1.00000	175,240		175,240	1.00000	175,240		175,240
CLASSIFIED PERSONNEL	346.65000	23,932,561		23,932,561	355.00000	24,509,042		24,509,042
WAGES		677,130		677,130		697,444		697,444
MAINTENANCE & OPERATION			6,377,338	6,377,338			7,460,045	7,460,045
TRAVEL			151,121	151,121			155,655	155,655
TOTAL	347.65000	24,784,931	6,528,459	31,313,390	356.00000	25,381,726	7,615,700	32,997,426

HOSPITAL/CLINICS

Division: Instit - Incentives

APPROPRIATION ITEMS	2011- 2012				2012 - 2013			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL		1,342,833		1,342,833		1,396,546		1,396,546
MAINTENANCE & OPERATION			39,124	39,124			45,767	45,767
TOTAL	.00000	1,342,833	39,124	1,381,957	.00000	1,396,546	45,767	1,442,313

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

HOSPITAL/CLINICS

Division: Instit - Other

APPROPRIATION ITEMS	2011- 2012				2012 - 2013			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	2.47430	289,136		289,136	3.00000	350,568		350,568
ADMINISTRATIVE & PROFESSIONAL CLASSIFIED PERSONNEL	88.90000	5,958,547		5,958,547	92.00000	6,166,326		6,166,326
WAGES		173,213		173,213		178,410		178,410
MAINTENANCE & OPERATION TRAVEL			3,748,086	3,748,086			4,384,414	4,384,414
			7,139	7,139			7,354	7,354
TOTAL	91.37430	6,420,896	3,755,225	10,176,121	95.00000	6,695,304	4,391,768	11,087,072

HOSPITAL/CLINICS

Division: Instit IS

APPROPRIATION ITEMS	2011- 2012				2012 - 2013			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
MAINTENANCE & OPERATION			8,801,884	8,801,884			10,296,215	10,296,215
TOTAL	.00000		8,801,884	8,801,884	.00000		10,296,215	10,296,215

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

HOSPITAL/CLINICS

Division: Instit_Controller_GA

APPROPRIATION ITEMS	2011- 2012				2012 - 2013			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
MAINTENANCE & OPERATION			1,376,433	1,376,433			1,610,116	1,610,116
TRAVEL			401,232	401,232			413,269	413,269
TOTAL	.00000		1,777,665	1,777,665	.00000		2,023,385	2,023,385

HOSPITAL/CLINICS

Division: Institutional Facilities

APPROPRIATION ITEMS	2011- 2012				2012 - 2013			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
MAINTENANCE & OPERATION			249,079	249,079			291,367	291,367
TOTAL	.00000		249,079	249,079	.00000		291,367	291,367

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

HOSPITAL/CLINICS

Division: Internal Medicine

APPROPRIATION ITEMS	2011- 2012				2012 - 2013			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	.63690	130,178		130,178	1.00000	204,394		204,394
ADMINISTRATIVE & PROFESSIONAL	3.00000	405,496		405,496	3.00000	405,496		405,496
CLASSIFIED PERSONNEL	131.99990	7,008,750		7,008,750	136.00000	7,221,142		7,221,142
WAGES		200,777		200,777		206,801		206,801
MAINTENANCE & OPERATION			2,234,165	2,234,165			2,613,469	2,613,469
TRAVEL			15,888	15,888			16,365	16,365
TOTAL	135.63680	7,745,201	2,250,053	9,995,254	140.00000	8,037,833	2,629,834	10,667,667

HOSPITAL/CLINICS

Division: Medical Staff Allocation - Hospital Debit

APPROPRIATION ITEMS	2011- 2012				2012 - 2013			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	235.12830	56,792,403		56,792,403	240.00000	58,487,967		58,487,967
ADMINISTRATIVE & PROFESSIONAL	11.07420	2,819,924		2,819,924	12.00000	3,055,680		3,055,680
CLASSIFIED PERSONNEL	479.96180	28,574,480		28,574,480	492.00000	29,288,760		29,288,760
WAGES		665,277		665,277		685,235		685,235
MAINTENANCE & OPERATION			6,872,080	6,872,080			7,078,242	7,078,242
TRAVEL			691,321	691,321			712,060	712,060
TOTAL	726.16430	88,852,084	7,563,401	96,415,485	744.00000	91,517,642	7,790,302	99,307,944

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

HOSPITAL/CLINICS

Division: Nursing Practice

APPROPRIATION ITEMS	2011- 2012				2012 - 2013			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY								
ADMINISTRATIVE & PROFESSIONAL	11.00000	1,717,664		1,717,664	12.00000	1,873,816		1,873,816
CLASSIFIED PERSONNEL	2,154.03000	122,969,564		122,969,564	2,208.00000	126,050,611		126,050,611
WAGES		3,252,924		3,252,924		3,350,512		3,350,512
MAINTENANCE & OPERATION			17,029,231	17,029,231			19,920,352	19,920,352
TRAVEL			200,192	200,192			206,198	206,198
TOTAL	2,165.03000	127,940,152	17,229,423	145,169,575	2,220.00000	131,274,939	20,126,550	151,401,489

HOSPITAL/CLINICS

Division: Pathology/Lab Medicine

APPROPRIATION ITEMS	2011- 2012				2012 - 2013			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	1.00000	57,965		57,965	1.00000	57,965		57,965
ADMINISTRATIVE & PROFESSIONAL	2.00000	381,784		381,784	2.00000	381,784		381,784
CLASSIFIED PERSONNEL	671.90000	31,085,566		31,085,566	689.00000	31,876,701		31,876,701
WAGES		887,119		887,119		913,733		913,733
MAINTENANCE & OPERATION			33,087,128	33,087,128			38,704,442	38,704,442
TRAVEL			116,514	116,514			120,010	120,010
TOTAL	674.90000	32,412,434	33,203,642	65,616,076	692.00000	33,230,183	38,824,452	72,054,635

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HOSPITAL/CLINICS

Division: Pediatrics

APPROPRIATION ITEMS	2011- 2012				2012 - 2013			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
CLASSIFIED PERSONNEL	53.00000	2,840,136		2,840,136	55.00000	2,947,311		2,947,311
WAGES		77,076		77,076		79,389		79,389
MAINTENANCE & OPERATION			132,363	132,363			154,835	154,835
TOTAL	53.00000	2,917,212	132,363	3,049,575	55.00000	3,026,700	154,835	3,181,535

HOSPITAL/CLINICS

Division: Perioperative Enterprise

APPROPRIATION ITEMS	2011- 2012				2012 - 2013			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	2.00000	367,848		367,848	2.00000	367,848		367,848
CLASSIFIED PERSONNEL	382.23000	19,830,351		19,830,351	392.00000	20,337,226		20,337,226
WAGES		498,751		498,751		513,714		513,714
MAINTENANCE & OPERATION			31,542,094	31,542,094			36,897,122	36,897,122
TRAVEL			17,997	17,997			18,537	18,537
TOTAL	384.23000	20,696,950	31,560,091	52,257,041	394.00000	21,218,788	36,915,659	58,134,447

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HOSPITAL/CLINICS

Division: Pharmacy

APPROPRIATION ITEMS	2011- 2012				2012 - 2013			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	13.00000	706,420		706,420	13.00000	706,420		706,420
ADMINISTRATIVE & PROFESSIONAL	7.00000	1,329,952		1,329,952	7.00000	1,329,952		1,329,952
CLASSIFIED PERSONNEL	471.03000	36,571,739		36,571,739	483.00000	37,501,115		37,501,115
WAGES		1,029,447		1,029,447		1,060,331		1,060,331
MAINTENANCE & OPERATION			517,747,229	517,747,229			605,128,876	605,128,876
TRAVEL			125,412	125,412			129,175	129,175
TOTAL	491.03000	39,637,558	517,872,641	557,510,199	503.00000	40,597,818	605,258,051	645,855,869

HOSPITAL/CLINICS

Division: President

APPROPRIATION ITEMS	2011- 2012				2012 - 2013			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	2.00000	321,256		321,256	2.00000	321,256		321,256
CLASSIFIED PERSONNEL	41.60000	2,374,520		2,374,520	43.00000	2,454,432		2,454,432
WAGES		66,214		66,214		68,201		68,201
MAINTENANCE & OPERATION			362,267	362,267			423,771	423,771
TRAVEL			11,819	11,819			12,174	12,174
TOTAL	43.60000	2,761,990	374,086	3,136,076	45.00000	2,843,889	435,945	3,279,834

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HOSPITAL/CLINICS

Division: Radiation Oncology

APPROPRIATION ITEMS	2011- 2012				2012 - 2013			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY		7,361		7,361				
ADMINISTRATIVE & PROFESSIONAL CLASSIFIED PERSONNEL	3.00000	425,048		425,048	3.00000	425,048		425,048
WAGES	215.39050	14,857,026		14,857,026	221.00000	15,243,954		15,243,954
MAINTENANCE & OPERATION		430,016		430,016		442,917		442,917
TRAVEL			6,122,176	6,122,176			7,161,563	7,161,563
			124,052	124,052			127,774	127,774
TOTAL	218.39050	15,719,451	6,246,228	21,965,679	224.00000	16,111,919	7,289,337	23,401,256

HOSPITAL/CLINICS

Division: Research Division

APPROPRIATION ITEMS	2011- 2012				2012 - 2013			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	1.83760	277,796		277,796	2.00000	302,347		302,347
CLASSIFIED PERSONNEL	5.89770	277,999		277,999	6.00000	282,822		282,822
WAGES		8,299		8,299		8,548		8,548
MAINTENANCE & OPERATION			265,404	265,404			310,463	310,463
TRAVEL			18,646	18,646			19,206	19,206
TOTAL	7.73530	564,094	284,050	848,144	8.00000	593,717	329,669	923,386

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HOSPITAL/CLINICS

Division: Surgery

APPROPRIATION ITEMS	2011- 2012				2012 - 2013			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
CLASSIFIED PERSONNEL	.50000	24,792		24,792	1.00000	49,584		49,584
WAGES		741		741		764		764
MAINTENANCE & OPERATION			2,121	2,121			2,482	2,482
TOTAL	.50000	25,533	2,121	27,654	1.00000	50,348	2,482	52,830

HOSPITAL/CLINICS

Division: SVP, Chief of Clinical Operations

APPROPRIATION ITEMS	2011- 2012				2012 - 2013			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	13.50000	2,083,328		2,083,328	14.00000	2,160,489		2,160,489
CLASSIFIED PERSONNEL	662.30000	33,770,004		33,770,004	680.00000	34,672,510		34,672,510
WAGES		956,994		956,994		985,704		985,704
MAINTENANCE & OPERATION			6,353,886	6,353,886			7,432,600	7,432,600
TRAVEL			27,207	27,207			28,024	28,024
TOTAL	675.80000	36,810,326	6,381,093	43,191,419	694.00000	37,818,703	7,460,624	45,279,327

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

HOSPITAL/CLINICS

Division: VP, Clinical Support Svcs

APPROPRIATION ITEMS	2011- 2012				2012 - 2013			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	6.00000	855,400		855,400	6.00000	855,400		855,400
CLASSIFIED PERSONNEL	563.58330	23,733,850		23,733,850	578.00000	24,340,972		24,340,972
WAGES		648,422		648,422		667,875		667,875
MAINTENANCE & OPERATION			16,178,469	16,178,469			18,925,153	18,925,153
TRAVEL			128,994	128,994			132,864	132,864
TOTAL	569.58330	25,237,672	16,307,463	41,545,135	584.00000	25,864,247	19,058,017	44,922,264

HOSPITAL/CLINICS

Division: VP, Medical Affairs

APPROPRIATION ITEMS	2011- 2012				2012 - 2013			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	2.00000	347,256		347,256	2.00000	347,256		347,256
CLASSIFIED PERSONNEL	51.53000	1,830,127		1,830,127	53.00000	1,882,336		1,882,336
WAGES		47,885		47,885		49,322		49,322
MAINTENANCE & OPERATION			14,193	14,193			16,600	16,600
TOTAL	53.53000	2,225,268	14,193	2,239,461	55.00000	2,278,914	16,600	2,295,514

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

HOSPITAL/CLINICS

Division: VP, Performance Improvement

APPROPRIATION ITEMS	2011- 2012				2012 - 2013			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
MAINTENANCE & OPERATION			83,495	83,495			97,671	97,671
TRAVEL			21,329	21,329			21,969	21,969
TOTAL	.00000		104,824	104,824	.00000		119,640	119,640

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Subtotal: HOSPITAL/CLINICS

APPROPRIATION ITEMS	2011- 2012				2012 - 2013			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	256.79010	59,337,090		59,337,090	263.00000	61,299,301		61,299,301
ADMINISTRATIVE & PROFESSIONAL	86.09640	17,239,568		17,239,568	89.00000	17,889,744		17,889,744
CLASSIFIED PERSONNEL	8,432.94910	471,648,965		471,648,965	8,643.00000	483,446,409		483,446,409
WAGES		12,847,323		12,847,323		13,232,753		13,232,753
MAINTENANCE & OPERATION			735,836,551	735,836,551			859,283,535	859,283,535
TRAVEL			2,458,500	2,458,500			2,532,263	2,532,263
TOTAL	8,775.83560	561,072,946	738,295,051	1,299,367,997	8,995.00000	575,868,207	861,815,798	1,437,684,005

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

INSTITUTIONAL SUPPORT

Division: Academic Affairs

APPROPRIATION ITEMS	2011- 2012				2012 - 2013			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	5.00000	678,080		678,080	5.00000	698,423		698,423
CLASSIFIED PERSONNEL	37.90000	2,312,224		2,312,224	38.00000	2,387,875		2,387,875
WAGES		66,668		66,668		68,669		68,669
MAINTENANCE & OPERATION			226,158	226,158			1,603,394	1,603,394
TRAVEL			27,492	27,492			30,792	30,792
TOTAL	42.90000	3,056,972	253,650	3,310,622	43.00000	3,154,967	1,634,186	4,789,153

INSTITUTIONAL SUPPORT

Division: Business and Regulatory Affairs

APPROPRIATION ITEMS	2011- 2012				2012 - 2013			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	3.00000	1,400,048		1,400,048	3.00000	1,442,050		1,442,050
CLASSIFIED PERSONNEL	3.00000	211,331		211,331	3.00000	217,671		217,671
WAGES		6,280		6,280		6,469		6,469
MAINTENANCE & OPERATION			4,452	4,452			31,564	31,564
TRAVEL			29,052	29,052			32,539	32,539
TOTAL	6.00000	1,617,659	33,504	1,651,163	6.00000	1,666,190	64,103	1,730,293

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

INSTITUTIONAL SUPPORT

Division: Center for Global Oncology

APPROPRIATION ITEMS	2011- 2012				2012 - 2013			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	.23770	100,740		100,740	.25000	107,013		107,013
ADMINISTRATIVE & PROFESSIONAL	5.20000	1,208,792		1,208,792	6.00000	1,436,603		1,436,603
CLASSIFIED PERSONNEL	24.15000	1,902,723		1,902,723	25.00000	2,028,784		2,028,784
WAGES		53,765		53,765		55,378		55,378
MAINTENANCE & OPERATION			53,238	53,238			377,442	377,442
TOTAL	29.58770	3,266,020	53,238	3,319,258	31.25000	3,627,778	377,442	4,005,220

INSTITUTIONAL SUPPORT

Division: Compliance

APPROPRIATION ITEMS	2011- 2012				2012 - 2013			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	6.50000	1,257,073		1,257,073	7.00000	1,394,385		1,394,385
CLASSIFIED PERSONNEL	30.00000	1,979,509		1,979,509	30.00000	2,038,895		2,038,895
WAGES		54,209		54,209		55,836		55,836
MAINTENANCE & OPERATION			232	232			1,645	1,645
TOTAL	36.50000	3,290,791	232	3,291,023	37.00000	3,489,116	1,645	3,490,761

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

INSTITUTIONAL SUPPORT

Division: EVP, Physician In Chief

APPROPRIATION ITEMS	2011- 2012				2012 - 2013			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL CLASSIFIED PERSONNEL	1.00000	213,824		213,824	1.00000	220,239		220,239
WAGES	28.50000	1,781,214		1,781,214	29.00000	1,866,838		1,866,838
MAINTENANCE & OPERATION		43,212		43,212		44,509		44,509
TRAVEL			25,524	25,524			180,958	180,958
			101,412	101,412			113,582	113,582
TOTAL	29.50000	2,038,250	126,936	2,165,186	30.00000	2,131,586	294,540	2,426,126

INSTITUTIONAL SUPPORT

Division: Facilities Management

APPROPRIATION ITEMS	2011- 2012				2012 - 2013			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL CLASSIFIED PERSONNEL	1.00000	169,000		169,000	1.00000	174,070		174,070
WAGES	294.70000	12,179,239		12,179,239	295.00000	12,557,387		12,557,387
MAINTENANCE & OPERATION		310,317		310,317		319,627		319,627
TRAVEL			858,503	858,503			6,086,532	6,086,532
			128,736	128,736			114,185	114,185
TOTAL	295.70000	12,658,556	987,239	13,645,795	296.00000	13,051,084	6,200,717	19,251,801

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

INSTITUTIONAL SUPPORT

Division: Finance

APPROPRIATION ITEMS	2011- 2012				2012 - 2013			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	8.25000	1,523,028		1,523,028	8.00000	1,521,182		1,521,182
CLASSIFIED PERSONNEL	216.13180	13,871,339		13,871,339	218.00000	14,410,978		14,410,978
WAGES		395,255		395,255		407,113		407,113
MAINTENANCE & OPERATION			101,155	101,155			717,150	717,150
TRAVEL			57,468	57,468			64,365	64,365
TOTAL	224.38180	15,789,622	158,623	15,948,245	226.00000	16,339,273	781,515	17,120,788

INSTITUTIONAL SUPPORT

Division: Human Resources

APPROPRIATION ITEMS	2011- 2012				2012 - 2013			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	15.51000	3,244,375		3,244,375	16.00000	3,447,280		3,447,280
CLASSIFIED PERSONNEL	199.46000	14,033,801		14,033,801	200.00000	14,493,949		14,493,949
WAGES		386,712		386,712		398,314		398,314
MAINTENANCE & OPERATION			376,130	376,130			2,666,650	2,666,650
TRAVEL			565,992	565,992			633,912	633,912
TOTAL	214.97000	17,664,888	942,122	18,607,010	216.00000	18,339,543	3,300,562	21,640,105

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

INSTITUTIONAL SUPPORT

Division: Information Services

APPROPRIATION ITEMS	2011- 2012				2012 - 2013			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	.37570	139,994		139,994	.50000	188,174		188,174
ADMINISTRATIVE & PROFESSIONAL	11.00000	2,267,928		2,267,928	11.00000	2,335,966		2,335,966
CLASSIFIED PERSONNEL	260.93000	23,150,608		23,150,608	262.00000	23,942,909		23,942,909
WAGES		661,501		661,501		681,347		681,347
MAINTENANCE & OPERATION			384,895	384,895			2,728,792	2,728,792
TRAVEL			394,176	394,176			441,478	441,478
TOTAL	272.30570	26,220,031	779,071	26,999,102	273.50000	27,148,396	3,170,270	30,318,666

INSTITUTIONAL SUPPORT

Division: Instit - Incentives

APPROPRIATION ITEMS	2011- 2012				2012 - 2013			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL		2,805,814		2,805,814		2,918,047		2,918,047
TOTAL	.00000	2,805,814		2,805,814	.00000	2,918,047		2,918,047

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

INSTITUTIONAL SUPPORT

Division: Instit - Other

APPROPRIATION ITEMS	2011- 2012				2012 - 2013			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
CLASSIFIED PERSONNEL	4.70000	352,322		352,322	5.00000	386,055		386,055
WAGES		6,606		6,606		6,805		6,805
TOTAL	4.70000	358,928		358,928	5.00000	392,860		392,860

INSTITUTIONAL SUPPORT

Division: Instit IS

APPROPRIATION ITEMS	2011- 2012				2012 - 2013			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
MAINTENANCE & OPERATION			1,991,679	1,991,679			14,120,413	14,120,413
TOTAL	.00000		1,991,679	1,991,679	.00000		14,120,413	14,120,413

INSTITUTIONAL SUPPORT

Division: Instit_Controller_GA

APPROPRIATION ITEMS	2011- 2012				2012 - 2013			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
MAINTENANCE & OPERATION			371,709	371,709			2,635,307	2,635,307
TRAVEL			137,844	137,844			154,386	154,386
TOTAL	.00000		509,553	509,553	.00000		2,789,693	2,789,693

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

INSTITUTIONAL SUPPORT

Division: Institutional Facilities

APPROPRIATION ITEMS	2011- 2012				2012 - 2013			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
MAINTENANCE & OPERATION			1,999,340	1,999,340			14,174,727	14,174,727
TOTAL	.00000		1,999,340	1,999,340	.00000		14,174,727	14,174,727

INSTITUTIONAL SUPPORT

Division: Internal Audit

APPROPRIATION ITEMS	2011- 2012				2012 - 2013			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	1.00000	209,248		209,248	1.00000	215,526		215,526
CLASSIFIED PERSONNEL	12.00000	1,085,379		1,085,379	12.00000	1,117,941		1,117,941
WAGES		32,247		32,247		33,215		33,215
MAINTENANCE & OPERATION			4,283	4,283			30,366	30,366
TOTAL	13.00000	1,326,874	4,283	1,331,157	13.00000	1,366,682	30,366	1,397,048

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

INSTITUTIONAL SUPPORT

Division: Legal

APPROPRIATION ITEMS	2011- 2012				2012 - 2013			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	11.75000	2,470,208		2,470,208	12.00000	2,598,449		2,598,449
CLASSIFIED PERSONNEL	30.56000	1,882,010		1,882,010	32.00000	2,029,812		2,029,812
WAGES		55,915		55,915		57,593		57,593
MAINTENANCE & OPERATION			47,069	47,069			333,706	333,706
TRAVEL			16,332	16,332			18,292	18,292
TOTAL	42.31000	4,408,133	63,401	4,471,534	44.00000	4,685,854	351,998	5,037,852

INSTITUTIONAL SUPPORT

Division: Marketing

APPROPRIATION ITEMS	2011- 2012				2012 - 2013			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	1.00000	200,512		200,512	1.00000	206,528		206,528
CLASSIFIED PERSONNEL	7.50000	615,072		615,072	8.00000	675,760		675,760
WAGES		16,713		16,713		17,215		17,215
MAINTENANCE & OPERATION			74,619	74,619			529,027	529,027
TRAVEL			53,340	53,340			59,741	59,741
TOTAL	8.50000	832,297	127,959	960,256	9.00000	899,503	588,768	1,488,271

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

INSTITUTIONAL SUPPORT

Division: Plant_Fund_IS

APPROPRIATION ITEMS	2011- 2012				2012 - 2013			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
CLASSIFIED PERSONNEL	14.35000	1,482,134		1,482,134	15.00000	1,595,748		1,595,748
WAGES		44,034		44,034		45,356		45,356
TOTAL	14.35000	1,526,168		1,526,168	15.00000	1,641,104		1,641,104

INSTITUTIONAL SUPPORT

Division: President

APPROPRIATION ITEMS	2011- 2012				2012 - 2013			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	13.07930	2,952,763		2,952,763	13.00000	3,022,907		3,022,907
CLASSIFIED PERSONNEL	169.59750	11,108,410		11,108,410	173.00000	11,671,208		11,671,208
WAGES		294,390		294,390		303,222		303,222
MAINTENANCE & OPERATION			60,939	60,939			432,040	432,040
TRAVEL			106,728	106,728			119,536	119,536
TOTAL	182.67680	14,355,563	167,667	14,523,230	186.00000	14,997,337	551,576	15,548,913

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

INSTITUTIONAL SUPPORT

Division: Provost and EVP

APPROPRIATION ITEMS	2011- 2012				2012 - 2013			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	.19360	69,875		69,875	.25000	91,134		91,134
ADMINISTRATIVE & PROFESSIONAL	2.91650	936,692		936,692	3.00000	992,415		992,415
CLASSIFIED PERSONNEL	6.50000	441,403		441,403	7.00000	489,618		489,618
WAGES		13,114		13,114		13,508		13,508
MAINTENANCE & OPERATION			438,216	438,216			3,106,822	3,106,822
TRAVEL			9,168	9,168			10,269	10,269
TOTAL	9.61010	1,461,084	447,384	1,908,468	10.25000	1,586,675	3,117,091	4,703,766

INSTITUTIONAL SUPPORT

Division: Technology Commercialization

APPROPRIATION ITEMS	2011- 2012				2012 - 2013			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	2.00000	482,144		482,144	2.00000	496,609		496,609
CLASSIFIED PERSONNEL	7.80000	674,982		674,982	8.00000	713,058		713,058
WAGES		20,055		20,055		20,657		20,657
MAINTENANCE & OPERATION			6,308	6,308			44,722	44,722
TRAVEL			55,488	55,488			62,147	62,147
TOTAL	9.80000	1,177,181	61,796	1,238,977	10.00000	1,230,324	106,869	1,337,193

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

INSTITUTIONAL SUPPORT

Division: Women Faculty Programs

APPROPRIATION ITEMS	2011- 2012			2012 - 2013				
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	.79310	228,813		228,813	1.00000	297,160		297,160
CLASSIFIED PERSONNEL	3.00000	249,986		249,986	3.00000	257,486		257,486
WAGES		7,428		7,428		7,651		7,651
TOTAL	3.79310	486,227		486,227	4.00000	562,297		562,297

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Subtotal: INSTITUTIONAL SUPPORT

APPROPRIATION ITEMS	2011- 2012				2012 - 2013			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	.80700	310,609		310,609	1.00000	386,321		386,321
ADMINISTRATIVE & PROFESSIONAL	88.99890	22,248,342		22,248,342	91.00000	23,417,839		23,417,839
CLASSIFIED PERSONNEL	1,350.77930	89,313,686		89,313,686	1,363.00000	92,881,972		92,881,972
WAGES		2,468,421		2,468,421		2,542,484		2,542,484
MAINTENANCE & OPERATION			7,024,449	7,024,449			49,801,257	49,801,257
TRAVEL			1,683,228	1,683,228			1,855,224	1,855,224
TOTAL	1,440.58520	114,341,058	8,707,677	123,048,735	1,455.00000	119,228,616	51,656,481	170,885,097

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

STAFF BENEFITS

Division: Staff Benefits

APPROPRIATION ITEMS	2011- 2012			2012 - 2013				
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FRINGE BENEFITS			296,314,061	296,314,061			289,746,022	289,746,022
TOTAL	.00000		296,314,061	296,314,061	.00000		289,746,022	289,746,022

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Subtotal: STAFF BENEFITS

APPROPRIATION ITEMS	2011- 2012				2012 - 2013			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FRINGE BENEFITS			296,314,061	296,314,061			289,746,022	289,746,022
TOTAL	.00000		296,314,061	296,314,061	.00000		289,746,022	289,746,022

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

OPERATION AND MAINTENANCE OF PHYSICAL

Division: Facilities Management

APPROPRIATION ITEMS	2011- 2012				2012 - 2013			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	5.00000	1,179,672		1,179,672	5.00000	1,215,062		1,215,062
CLASSIFIED PERSONNEL	890.79320	51,244,511		51,244,511	897.05000	53,152,578		53,152,578
WAGES		1,358,322		1,358,322		1,399,071		1,399,071
MAINTENANCE & OPERATION			28,065,193	28,065,193			32,641,100	32,641,100
TRAVEL			265,238	265,238			273,195	273,195
TOTAL	895.79320	53,782,505	28,330,431	82,112,936	902.05000	55,766,711	32,914,295	88,681,006

OPERATION AND MAINTENANCE OF PHYSICAL

Division: Instit - Incentives

APPROPRIATION ITEMS	2011- 2012				2012 - 2013			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL		294,196		294,196		305,964		305,964
TOTAL	.00000	294,196		294,196	.00000	305,964		305,964

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

OPERATION AND MAINTENANCE OF PHYSICAL

Division: Instit - Other

APPROPRIATION ITEMS	2011- 2012				2012 - 2013			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
CLASSIFIED PERSONNEL	.20000	10,543		10,543				
WAGES		314		314				
MAINTENANCE & OPERATION								
TOTAL	.20000	10,857		10,857	.00000			

OPERATION AND MAINTENANCE OF PHYSICAL

Division: Institutional Facilities

APPROPRIATION ITEMS	2011- 2012				2012 - 2013			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
CLASSIFIED PERSONNEL	10.00000	787,860		787,860	13.00000	1,054,955		1,054,955
WAGES		23,408		23,408		24,110		24,110
MAINTENANCE & OPERATION			10,380,278	10,380,278			12,072,735	12,072,735
UTILITIES			40,682,485	40,682,485			33,597,419	33,597,419
TOTAL	10.00000	811,268	51,062,763	51,874,031	13.00000	1,079,065	45,670,154	46,749,219

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

Subtotal: OPERATION AND MAINTENANCE OF PHYSICAL

APPROPRIATION ITEMS	2011- 2012			2012 - 2013				
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	5.00000	1,473,868		1,473,868	5.00000	1,521,026		1,521,026
CLASSIFIED PERSONNEL	900.99320	52,042,914		52,042,914	910.05000	54,207,533		54,207,533
WAGES		1,382,044		1,382,044		1,423,181		1,423,181
MAINTENANCE & OPERATION			38,445,471	38,445,471			44,713,835	44,713,835
UTILITIES			40,682,485	40,682,485			33,597,419	33,597,419
TRAVEL			265,238	265,238			273,195	273,195
TOTAL	905.99320	54,898,826	79,393,194	134,292,020	915.05000	57,151,740	78,584,449	135,736,189

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	2011- 2012				2012 - 2013			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
MAINTENANCE & OPERATION			25,139,011	25,139,011			5,095,255	5,095,255
TOTAL	.00000		25,139,011	25,139,011	.00000		5,095,255	5,095,255

O&M OF PLANT DEBT SERVICE

Division: Debt Service - Facilities

APPROPRIATION ITEMS	2011- 2012				2012 - 2013			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
MAINTENANCE & OPERATION			56,062,319	56,062,319			62,048,156	62,048,156
TOTAL	.00000		56,062,319	56,062,319	.00000		62,048,156	62,048,156

O&M OF PLANT DEBT SERVICE

Division: Tuition Revenue Bond Retirement

APPROPRIATION ITEMS	2011- 2012				2012 - 2013			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
MAINTENANCE & OPERATION			5,916,588	5,916,588			5,915,150	5,915,150
TOTAL	.00000		5,916,588	5,916,588	.00000		5,915,150	5,915,150

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

Subtotal: O&M OF PLANT DEBT SERVICE

APPROPRIATION ITEMS	2011- 2012				2012 - 2013			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
MAINTENANCE & OPERATION			87,117,918	87,117,918			73,058,561	73,058,561
TOTAL	.00000		87,117,918	87,117,918	.00000		73,058,561	73,058,561

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

Summary: OPERATION AND MAINTENANCE OF PLANT

APPROPRIATION ITEMS	2011- 2012				2012 - 2013			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	5.00000	1,473,868		1,473,868	5.00000	1,521,026		1,521,026
CLASSIFIED PERSONNEL	900.99320	52,042,914		52,042,914	910.05000	54,207,533		54,207,533
WAGES		1,382,044		1,382,044		1,423,181		1,423,181
MAINTENANCE & OPERATION			125,563,389	125,563,389			117,772,396	117,772,396
UTILITIES			40,682,485	40,682,485			33,597,419	33,597,419
TRAVEL			265,238	265,238			273,195	273,195
TOTAL	905.99320	54,898,826	166,511,112	221,409,938	915.05000	57,151,740	151,643,010	208,794,750

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

Fund: Education and General Funds

APPROPRIATION ITEMS	2011- 2012				2012 - 2013			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	1,087.40710	173,471,394		173,471,394	1,091.39210	176,961,037		176,961,037
ADMINISTRATIVE & PROFESSIONAL	225.52760	50,916,568		50,916,568	232.06760	52,475,824		52,475,824
CLASSIFIED PERSONNEL	12,220.69420	702,291,288		702,291,288	12,455.30230	723,134,967		723,134,967
WAGES		19,285,500		19,285,500		19,853,318		19,853,318
FRINGE BENEFITS			296,314,061	296,314,061			289,746,022	289,746,022
MAINTENANCE & OPERATION			907,584,951	907,584,951			1,075,191,613	1,075,191,613
UTILITIES			40,682,485	40,682,485			33,597,419	33,597,419
TRAVEL			5,932,978	5,932,978			6,232,486	6,232,486
TOTAL	13,533.62890	945,964,750	1,250,514,475	2,196,479,225	13,778.76200	972,425,146	1,404,767,540	2,377,192,686

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

Fund: Capital Projects

APPROPRIATION ITEMS	2011- 2012				2012 - 2013			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
CLASSIFIED PERSONNEL	30.81000	2,352,366		2,352,366	32.50000	2,582,020		2,582,020
WAGES		66,001		66,001		67,980		67,980
MAINTENANCE & OPERATION			326,841,275	326,841,275			534,051,487	534,051,487
EQUIPMENT			52,500,000	52,500,000			62,500,000	62,500,000
TOTAL	30.81000	2,418,367	379,341,275	381,759,642	32.50000	2,650,000	596,551,487	599,201,487

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

	Budget For 2012	Budget For 2013
CAPITAL PROJECTS FUNDED FROM CURRENT YEAR RESOURCES		
Provision for Long Term Capital Program	326,841,275	534,051,487
Provision for Capital Equipment	50,000,000	60,000,000
Provision for Debt Service	-	-
Provision for Additional Redevelopment Equipment Projects	2,500,000	2,500,000
Provision for Facilities & IT Projects (<i>Salary & Wages Only</i>)	2,418,367	2,650,000
Sub-Total Current Year Resources	\$ 381,759,642	\$ 599,201,487

**CAPITAL PROJECTS FUNDED FROM UNAPPROPRIATED
PRIOR YEAR BALANCE SEPTEMBER 1:**

Equipment Projects

Cardiopulmonary - Redevelopment	60,436	-
Emergency - Redevelopment	95,186	-
GI Center - Redevelopment	67,990	-
Head & Neck - Redevelopment	22,664	-
Information Services - Equipment and Infrastructure	906,533	450,000
Leukemia - Redevelopment	7,555	-
Lutheran Pavilion Equipment	67,990	-
MDACC Satellites - Equipment	60,436	-
Melanoma & Skin - Redevelopment	55,903	-
Patient Care Equipment	5,892,459	4,500,000
REDEV EQUIP & FURNITURE-SEDATION/RECOVERY	105,763	-
REDEV EQUIP & FURNITURE-CTRC	60,436	-
Research Equipment Projects	604,356	850,000
Speciman Procurement Process - Redevelopment	105,763	-
Telecom Capital Equipment	30,218	-
Sub-Total Equipment Projects	\$ 8,143,688	\$ 5,800,000

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

	Budget For 2012	Budget For 2013
<u>Information Technology Projects</u>		
BI Consolidation	100,000	85,000
Border & DMZ-Houston Redesign	50,000	-
CARE Replacement Project	-	650,000
Clinic Station Architecture Upgrade	25,000	-
Clinic Station - EMR	-	450,000
CLINICAL TRIALS MGMT SYSTEM	500,000	475,000
DI RIS Replacement	200,000	-
Encryption for Laptops, Desktops, Mobile Media	-	555,000
Enterprise Resource Planning (ERP) Program	750,000	825,000
General Lab System	34,000	-
HP Research Protection Program	70,000	-
Identity Mgmt Non-MDACC Users	11,601	-
Institutional Dashboard	25,000	-
Mobile Supply Chain Device Implementation	-	850,000
Online Donor Community	50,000	-
ResearchStation Program 2	-	435,000
REDUCED SIGNON & PROMIMITY SOLUTION	21,000	-
TissueStation Program	75,000	-
Transition to ICD-10 Implementation Program	125,000	500,000
Upgrde Phone Sys ATM to IP	25,090	-
Windows 7 Migration	500,000	-
Wireless Data Network Replacement	10,000	1,000,000
Sub-Total Information Technology Projects	\$ 2,571,691	\$ 5,825,000
Sub-Total Prior Year Balance	\$ 10,715,379	\$ 11,625,000
Total Educational and General Capital Projects	\$ 392,475,021	\$ 610,826,487

**Service Department
Funds**

**THE UNIVERSITY OF TEXAS MD ANDERSON CANCER CENTER
2012-2013 BUDGET
SERVICE DEPARTMENTS AND REVOLVING FUNDS**

Company Base Center Description	Co/Base Center	Estimated Income	Estimated Expenses	Debt Service	Excess Income	Beginning Balance	Ending Balance
AMERICAN HOSP-INSTANBUL PROJECT	380820	541,365	351,637	-	189,728	226,073	415,801
ANESTHESIA WORKSHOP REVOLVING	375118	118,912	55,515	-	63,397	35,330	98,727
BLOOD & MARROW TRANSPLNTATN REVOLVING	375198	378,827	118,230	-	260,597	77,232	337,829
BREAST TUMOR TISSUE BANK	375214	122,207	26,056	-	96,151	15,718	111,869
BSRB GLASSWARE FACILITY SERVICES	380231	37,810	14,293	-	23,517	9,481	32,998
BTC ANIMAL CORE	375218	4,015	3,888	-	127	2,592	2,719
CCSG CHARACTERIZED CELL LINE CRE EXTERNL	375225	9,597	8,409	-	1,188	5,436	6,624
CLINICAL TRAILS PHARMACY PARTICIPATION	375271	706,237	603,253	-	102,984	422,940	525,924
CLINICAL TRIALS SUPPORT-PROTOCOL FEE	375273	931,590	125,670	-	805,920	80,416	886,336
CME/CONFERENCE MANAGEMENT	380216	282,863	230,827	-	52,036	134,882	186,918
COMPUTATNL GENETICS IN EPI SVC CRE	375278	107,352	98,762	-	8,590	58,347	66,937
CONFERENCE SUPPORT SERVICES	380221	358,796	223,040	-	135,756	145,605	281,361
CORD BLOOD BANK SUPPORT PROGRAM	375280	256,975	29,863	-	227,112	19,566	246,678
CRB CENTRAL CORE GLASSWARE/MEDIA FACILIT	380484	58,406	51,373	-	7,033	36,275	43,308
CRSES IN PHYSICS RELTED TO THERAPUTC RAD	375288	22,064	17,414	-	4,650	10,093	14,743
CTR FR TRGETED THERAPY NON-CDNG RNA SVCS	380266	756,518	382,591	-	373,927	114,060	487,987
CYTOGENETIC TECHNOLOGY TRAINING PRGM	375627	10,934	7,062	-	3,872	4,524	8,396
DEPT OF PLASTIC SURG MICROSURG TRNING CS	380615	5,375	4,216	-	1,159	2,687	3,846
DIAGNOSTIC IMAGING IMAGE TRANSFER	375301	65,589	54,124	-	11,465	37,555	49,020
DIV OF SURGERY HISTOLOGY LABORATORY SVCS	380711	36,462	17,188	-	19,274	11,246	30,520
ECC-BASIC LIFE SUPPORT	375291	70,286	30,172	-	40,114	18,511	58,625
EPIDEMIOLOGY CORE	375418	238,353	170,701	-	67,652	106,385	174,037
EPIGENETICS SOLEXA SEQUENCING CORE	375420	282,655	254,113	-	28,542	164,381	192,923
EXTRAMURAL PRGMS-INTL CONT EDU PRGMS	382341	22,283	15,956	-	6,327	10,258	16,585
FACILITIES-BANNER	380805	139,772	69,507	-	70,265	46,513	116,778
FUNCTIONAL BRAIN ANATOMY SEMINAR	375471	14,780	3,175	-	11,605	1,863	13,468
GLOBAL BUSINESS DEVELOPMNT-BANNER	380806	596,376	387,311	-	209,065	248,857	457,922
GMP LABORATORY USAGE	375585	97,445	38,684	-	58,761	25,075	83,836
HLA LABORATORY SERVICES	382952	656,503	515,975	-	140,528	340,811	481,339
IMAGE ANALYSIS & TISSUE MICRO ARRAY	375691	230,567	154,275	-	76,292	110,758	187,050
IMAGING PHYSICS-SHORT COURSES	375704	13,239	7,445	-	5,794	4,804	10,598
INSTITUTIONAL VECTOR CORE	383312	73,959	70,934	-	3,025	41,358	44,383
LIBRARY REVOLVING FUND	375954	5,262	4,333	-	929	2,608	3,537
M.D.ANDERSON MEDIA FACILITY	375966	810,432	721,666	-	88,766	461,247	550,013
MARKETING/COMMUNICATIONS-BANNER	380807	24,791	16,847	-	7,944	10,735	18,679
MEDICAL GRAPHICS AND PHOTOGRAPHY	380213	913,937	570,460	-	343,477	390,350	733,827
MOLE. GENETIC TECH TRAINING PROGRAM	375626	13,794	4,130	-	9,664	2,504	12,168
NURSING-BANNER	380809	14,157	11,992	-	2,165	8,137	10,302

**THE UNIVERSITY OF TEXAS MD ANDERSON CANCER CENTER
2012-2013 BUDGET
SERVICE DEPARTMENTS AND REVOLVING FUNDS**

Company Base Center Description	Co/Base Center	Estimated Income	Estimated Expenses	Debt Service	Excess Income	Beginning Balance	Ending Balance
OFF-SITE SAMPLE STORAGE AND INST FREEZER CH	376171	1,417,800	1,257,923	-	159,877	810,235	970,112
PATENT ROYALTY REVOLVING FUND	376254	1,572,538	1,412,559	-	159,979	906,573	1,066,552
PATIENT EDUC MATERIAL REVOLVING	376257	7,613	3,485	-	4,128	2,390	6,518
PERFORMANCE IMPROVEMENT-CONSULTING & EDUCATION ACTIVITIES	376264	63,885	58,110	-	5,775	37,434	43,209
PHARMACY-BANNER	380811	28,717	7,318	-	21,399	4,333	25,732
PROGRAM DEVELOPMENT	375206	196,791	77,916	-	118,875	48,094	166,969
PROTEOMICS LAB SERVICES	376319	60,916	55,803	-	5,113	36,985	42,098
PUBLICATIONS REVOLVING FUND	376326	38,161	9,695	-	28,466	6,419	34,885
RADIATION PHYSICS DOSIMETRY CALIBRATION	385314	249,052	193,585	-	55,467	131,557	187,024
RADIATION PHYSICS TLD SERVICES REVOLVING FUND	385310	1,080,747	715,436	-	365,311	414,057	779,368
SCIENCE PARK ANIMAL REVOLVING FUND	385710	2,110,567	1,764,186	-	346,381	1,159,141	1,505,522
SCIENCE PARK RESEARCH DIVISION REVOLVING FUND	376483	361,154	275,744	-	85,410	175,019	260,429
SPECIFIC PATHOGEN FREE (SPF) ANIMAL COLONY	385734	501,941	346,460	-	155,481	219,462	374,943
THE CANCER GENOMICS CORE LABORATORY	380507	300,960	220,750	-	80,210	156,787	236,997
THE PHARMACEUTICAL DEVELOPMENT CENTER	384618	336,977	177,025	-	159,952	116,913	276,865
TRANSFUSION CENTER PHLEBOTOMY	376580	80,212	9,291	-	70,921	5,790	76,711
TEXTILES LIBRARIES CONSORTIUM	376582	418,036	391,026	-	27,010	234,609	261,619
TRANSLATIONAL CANCER RESEARCH	375137	34,206	16,753	-	17,453	10,651	28,104
TV ENGINEERING	386005	236,834	137,257	-	99,577	88,624	188,201
TV PRODUCTION	380215	810,706	692,228	-	118,478	467,276	585,754
UT MD ANDERSON ASSESSMENT TOOL DISTRIBUTION	386061	242,142	165,821	-	76,321	95,102	171,423
UT SYSTEMS SUPPLY CHAIN ALLIANCE-OPERATION ENGINEERING	376646	553,397	325,832	-	227,565	215,660	443,225
VARIABLE DENSITIES FOR BONE EDUCATION	376648	20,608	17,355	-	3,253	11,435	14,688
VEPS FUNDRAISING REVOLVING	376812	108,132	107,652	-	480	72,089	72,569
VOLUNTEER PROGRAM-SPECIAL FUNDS	376654	255,362	203,463	-	51,899	143,021	194,920
TOTAL		\$20,117,939	\$14,113,760	\$ -	\$6,004,179	\$9,014,869	\$15,019,048

Designated Funds

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER
2012-2013 BUDGET
DESIGNATED FUNDS SUMMARY

	Estimated Income	Estimated Expenditures	Transfers In/Out	Debt Service	Income Excess	Estimated Beginning Balance	Estimated Ending Balance
Other Designated Activities							
Instruction							
Academic Affairs, VP Office	31,789	198,593	-	-	(166,804)	210,710	43,906
EVP & Chief Academic Officer	49,485	139,092	-	-	(89,607)	181,496	91,889
Research Admin, VP Office	-	11,839	-	-	(11,839)	11,839	-
TPEG Tuition	-	107,661	107,661	-	-	-	-
Translational Research, VP Ofc	-	64,066	-	-	(64,066)	64,066	-
VP, Clinical Research	-	167,137	-	-	(167,137)	412,773	245,636
SHS Tuition & Fees	507,418	507,418	-	-	-	-	-
Subtotal Instruction	<u>\$ 588,692</u>	<u>\$ 1,195,806</u>	<u>\$ 107,661</u>	<u>\$ -</u>	<u>\$ (499,453)</u>	<u>\$ 880,884</u>	<u>\$ 381,431</u>
Research							
Basic Science Research	331,345	318,445	-	-	12,900	6,338,326	6,351,226
Cancer Medicine	2,827,444	1,672,896	-	-	1,154,548	3,497,540	4,652,088
Diagnostic Imaging	1,347,749	1,023,193	-	-	324,556	70,654	395,210
Internal Medicine	1,328,119	1,036,278	-	-	291,841	327,210	619,051
OVP, Cancer Prev & Pop Science	697,917	402,962	-	-	294,955	1,220,792	1,515,747
Pathology/Lab Medicine	1,292,200	1,055,986	-	-	236,214	1,776,922	2,013,136
Pediatrics - Patient Care	50,867	56,462	-	-	(5,595)	414,980	409,385
Presidents Office	6,620,231	3,315,281	-	-	3,304,950	4,270,751	7,575,701
Radiation Oncology	1,718,425	1,178,832	-	-	539,593	1,284,434	1,824,027
Surgery	1,341,724	1,248,204	-	-	93,520	126,131	219,651
Tobacco - MDACC Permanent Endowment	5,730,000	2,711,236	-	-	3,018,764	2,013,168	5,031,932
Tobacco - Permanent Health Fund	2,615,937	2,328,706	-	-	287,231	926,697	1,213,928
University Cancer Foundation	17,607,336	7,419,101	-	-	10,188,235	6,597,606	16,785,841
Subtotal Research	<u>\$ 43,509,294</u>	<u>\$ 23,767,582</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 19,741,712</u>	<u>\$ 28,865,211</u>	<u>\$ 48,606,923</u>
Hospital							
Anesthesiology & Critical Care	141,464	70,338	-	-	71,126	55,032	126,158
Cancer Medicine	8,765,872	7,641,354	-	-	1,124,518	6,597,606	7,722,124
Cancer Prevention	286,087	114,402	-	-	171,685	182,060	353,745
Controllers Office - Patient Care Activities	6,699,755	3,713,060	-	-	2,986,695	6,597,606	9,584,301
Diagnostic Imaging	1,730,992	1,353,658	-	-	377,334	192,065	569,399
EVP & Chief Operating Officer	387,000	161,079	-	-	225,921	949,409	1,175,330
Internal Medicine	4,198,158	2,607,893	-	-	1,590,265	1,836,364	3,426,629
Pathology/Lab Medicine	1,244,608	821,602	-	-	423,006	742,628	1,165,634
Patient Advocacy	-	4,818	-	-	(4,818)	5,596	778
PBS Administrative Services	-	9,600	-	-	(9,600)	7,471,102	7,461,502
Pediatrics - Patient Care	150,712	581,788	-	-	(431,076)	742,765	311,689

	Estimated Income	Estimated Expenditures	Transfers In/Out	Debt Service	Income Excess	Estimated Beginning Balance	Estimated Ending Balance
Pharmacy-PC Operations	2,936,524	1,764,057	-	-	1,172,467	355,680	1,528,147
Radiation Oncology	614,756	349,599	-	-	265,157	523,103	788,260
Rehabilitation Services - Adm	-	1,798	-	-	(1,798)	2,174	376
Social Work	-	29,994	-	-	(29,994)	71,712	41,718
Surgery	2,572,676	1,313,503	-	-	1,259,173	2,026,405	3,285,578
Subtotal Hospital	\$ 29,728,604	\$ 20,538,543	\$ -	\$ -	\$ 9,190,061	\$ 28,351,307	\$ 37,541,368
Institutional Support							
EVP, Executive Office	-	42,639	-	-	(42,639)	73,378	30,739
Fac Mgt-VP Office	-	29,316	-	-	(29,316)	131,971	102,655
HR Administration	1,312	226,103	-	-	(224,791)	384,849	160,058
Public Affairs Administration	6,886,679	3,511,752	-	-	3,374,927	1,198,890	4,573,817
Technology Development	248,880	238,090	-	-	10,790	423,190	433,980
University Cancer Foundation - Board of Visitors	157,963	157,963	-	-	-	-	-
Subtotal Institutional Support	\$ 7,294,834	\$ 4,205,863	\$ -	\$ -	\$ 3,088,971	\$ 2,212,278	\$ 5,301,249
Indirect Cost Recovery	\$ 77,820,572	\$ -	\$ (77,820,572)	-	\$ -	\$ -	\$ -
Utilities	-	21,674,261	21,674,261	-	-	-	-
Capital Expenditures	-	25,636,273	25,636,273	-	-	-	-
Research M&O	-	11,613,666	11,613,666	-	-	-	-
Academic Support M&O	-	10,484,499	10,484,499	-	-	-	-
Institutional Support M&O	-	8,411,873	8,411,873	-	-	-	-
Subtotal Indirect Cost Recovery	\$ 77,820,572	\$ 77,820,572	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal Other Designated Activities	\$ 158,941,996	\$ 127,528,366	\$ 107,661	\$ -	\$ 31,521,291	\$ 60,309,680	\$ 91,830,971
Physician Referral Services	\$ 408,669,124	\$ 403,918,640	\$ -	\$ -	\$ 4,750,484	\$ 96,704,137	\$ 101,454,621
Total Designated Funds	\$ 567,611,120	\$ 531,447,006	\$ 107,661	\$ -	\$ 36,271,775	\$ 157,013,817	\$ 193,285,592

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

	<u>Budget FY 2012</u>	<u>Budget FY 2013</u>	<u>Variance</u>	<u>Variance Percentage</u>
Operating Revenues:				
Gross Patient Charges	\$ 1,160,744,083	\$ 1,331,636,163	\$ 170,892,080	14.7%
Less: Discounts and Allowances				
Contractual Allowances - Medicaid	45,224,512	51,531,656	6,307,144	13.9%
Contractual Allowances - Medicare	299,271,588	364,964,852	65,693,264	22.0%
Contractual Allowances - Managed Care and Other Insurance	371,343,989	438,124,634	66,780,645	18.0%
Other Unreimbursed Medical Charges	82,271,190	66,987,795	(15,283,395)	-18.6%
Bad Debt Expense	9,766,602	6,395,315	(3,371,287)	-34.5%
Total Discounts and Allowances	<u>807,877,881</u>	<u>928,004,252</u>	<u>120,126,371</u>	<u>14.9%</u>
Net Patient Revenues	352,866,202	403,631,911	50,765,709	14.4%
Contractual Revenues	-	-	-	-
Other Operating Revenues	488,605	503,948	15,343	3.1%
Total Operating Revenues Included in Monthly Financial Report	<u>353,354,807</u>	<u>404,135,859</u>	<u>50,781,052</u>	<u>14.4%</u>
Operating Expenses:				
Faculty Salaries	155,714,395	181,064,044	25,349,649	16.3%
Staff Salaries	54,611,960	61,766,055	7,154,095	13.1%
Fringe Benefits	106,571,089	117,792,671	11,221,582	10.5%
Maintenance and Operations	23,582,202	28,623,934	5,041,732	21.4%
Professional Liability Insurance	999,192	1,054,324	55,132	5.5%
Travel	6,071,672	6,511,691	440,019	7.2%
Official Functions	293,610	517,670	224,060	76.3%
Other Operating Expenses	5,310,326	6,588,251	1,277,925	24.1%
Total Operating Expenses Included in Monthly Financial Report	<u>353,154,446</u>	<u>403,918,640</u>	<u>50,764,194</u>	<u>14.4%</u>
Operating Income (Loss)	200,361	217,219	16,858	8.4%
Investment Income	2,708,883	4,533,265	1,824,382	67.3%
Adjusted Income (Loss)	2,909,244	4,750,484	1,841,240	63.3%
Adjusted Income (Loss) - as a percentage	0.82%	1.18%		
Other:				
Net Increase (Decrease) in Fair Value of Investments	1,736,893	-	(1,736,893)	100.0%
Total Other	1,736,893	-	(1,736,893)	100.0%
Change in Net Assets	4,646,137	4,750,484	104,347	2.2%
Beginning Net Assets - As Previously Reported	92,058,000	96,704,137	4,646,137	5.0%
Restatements	-	-	-	-
Beginning Net Assets - As Restated	<u>92,058,000</u>	<u>96,704,137</u>	<u>4,646,137</u>	<u>5.0%</u>
Ending Net Assets	<u>\$ 96,704,137</u>	<u>\$ 101,454,621</u>	<u>\$ 4,750,484</u>	<u>4.9%</u>

The University of Texas MD Anderson Cancer Center
Designated Tuition Revenue
2012 - 2013 Budget

	<u>Rate</u>	<u>Tuition</u>
Allied Health Sciences School	\$37.00 / Per SCH	\$507,418
Total Estimated Income		<u><u>\$507,418</u></u>
Allocations:		
Allied Health Program Support and Graduation Services		\$507,418
Total Allocations		<u><u>\$507,418</u></u>

**Auxiliary
Enterprises Funds**

THE UNIVERSITY OF TEXAS M. D. ANDERSON CANCER CENTER
2012 - 2013 BUDGET
AUXILIARY ENTERPRISE FUNDS

Department	Estimated Income	Estimated Expenditures	Debt Service	Net Income	Estimated Beginning Balance	Estimated Ending Balance
FOOD SERVICES	\$ 11,628,874	\$ 11,250,000	\$ -	378,874	\$ 6,427,406	\$ 6,806,280
ROTARY HOUSE	7,298,000	1,950,000	(2,014,401)	3,333,599	19,088,969	22,422,568
PARKING OPERATIONS	13,607,184	5,150,000	(6,927,038)	1,530,146	3,839,566	5,369,712
SCIENCE PARK	975	875	-	100	1,200	1,300
VOLUNTEER GIFT SHOP	4,064,000	3,066,858	-	997,142	2,058,629	3,055,771
TOTAL	<u>\$ 36,599,033</u>	<u>\$ 21,417,733</u>	<u>\$ (8,941,439)</u>	<u>\$ 6,239,861</u>	<u>\$ 31,415,770</u>	<u>\$ 37,655,631</u>

The University of Texas M. D. Anderson Cancer Center
Operating Budget
Fiscal Year Ending August 31, 2012

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**Contracts and
Grants Funds**

THE UNIVERSITY OF TEXAS M. D. ANDERSON CANCER CENTER
2012-2013 BUDGET
RESTRICTED CURRENT FUNDS - FEDERAL GRANTS AND CONTRACTS

Agency/Department	FY 2013 Budgeted Income	FY 2013 Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
U.S. D.O.D.	12,508,569	12,508,569				3,158,549	3,158,549
NASA	0	0				23,689	23,689
U.S. DEPARTMENT OF ENERGY	0	0				0	0
NATIONAL SCIENCE FOUNDATION	0	0				0	0
NATIONAL INSTITUTES OF HEALTH	144,557,274	144,557,274				35,819,529	35,819,529
TOTAL FEDERAL GRANTS & CONTRACTS - RESEARCH AND SERVICES	<u>\$ 157,065,843</u>	<u>\$ 157,065,843</u>				<u>\$ 39,001,767</u>	<u>\$ 39,001,767</u>
SUMMARY:							
RESEARCH	149,212,551	149,212,551				37,051,679	37,051,679
ENDOWED CHAIR & PROFESSORSHIP	-	-					
OTHER	7,853,292	7,853,292				1,950,088	1,950,088
TOTAL	<u>157,065,843</u>	<u>157,065,843</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>39,001,767</u>	<u>39,001,767</u>

The University of Texas M. D. Anderson Cancer Center
Operating Budget
Fiscal Year Ending August 31, 2012

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Gift Funds

**THE UNIVERSITY OF TEXAS M. D. ANDERSON CANCER CENTER
2012-2013 BUDGET
RESTRICTED CURRENT FUNDS - GIFTS**

TOTAL GIFTS & GRANTS

SUMMARIZED TOTAL:	<u>2008-2009</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>
RESEARCH	\$ 37,956,251	\$ 39,284,720	\$ 37,170,575	\$ 44,913,277
ENDOWED CHAIRS AND PROFESSORSHIPS	11,772,468	12,571,289	12,357,032	13,518,010
OTHER	80,179,023	98,326,995	103,730,919	145,564,354
TOTAL	<u>\$ 129,907,742</u>	<u>\$ 150,183,004</u>	<u>\$ 153,258,526</u>	<u>\$ 203,995,641</u>

ENDOWED FACULTY POSITIONS

	<u>2008-2009</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>
ENDOWED CHAIRS AND PROFESSORSHIPS	<u>\$ 11,772,468</u>	<u>\$ 12,571,289</u>	<u>\$ 12,357,032</u>	<u>\$ 13,518,010</u>

MISCELLANEOUS GRANTS & GIFTS

SUMMARIZED TOTAL:	<u>2008-2009</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>
RESEARCH	\$ 35,128,280	\$ 36,357,770	\$ 34,141,182	\$ 41,777,855
OTHER	80,179,023	98,326,995	103,730,919	145,564,354
TOTAL	<u>\$ 115,307,303</u>	<u>\$ 134,684,765</u>	<u>\$ 137,872,101</u>	<u>\$ 187,342,209</u>

PRIVATE GRANTS AND GIFTS

SUMMARIZED TOTAL:	<u>2008-2009</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>
RESEARCH	\$ 2,827,971	\$ 2,926,950	\$ 3,029,393	\$ 3,135,422
OTHER				
TOTAL	<u>\$ 2,827,971</u>	<u>\$ 2,926,950</u>	<u>\$ 3,029,393</u>	<u>\$ 3,135,422</u>
		3.50%	3.50%	

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER
 2012-2013 BUDGET
 RESTRICTED CURRENT FUNDS - GIFTS

	Estimated Income	Estimated Expenditures	Beginning Balance	Ending Balance
ENDOWED FACULTY POSITIONS				
Fellowships	\$ 598,104	\$ 537,922	\$ 1,581,995	\$ 1,642,177
Professorships	\$ 766,728	\$ 409,318	\$ 1,393,521	\$ 1,750,932
Distinguished Professorships	\$ 976,719	\$ 674,924	\$ 2,527,343	\$ 2,829,138
Chairs	\$ 2,548,425	\$ 2,149,508	\$ 4,801,125	\$ 5,200,042
Distinguished Chairs	\$ 2,952,620	\$ 2,415,674	\$ 5,791,042	\$ 6,327,988
Distinguished University Chairs	\$ 1,610,663	\$ 1,117,917	\$ 2,408,914	\$ 2,901,660
TOTAL ENDOWED FACULTY POSITIONS	\$ 9,453,259	\$ 7,305,263	\$ 18,503,940	\$ 20,651,937
TOTAL OTHER ENDOWMENTS	\$ 4,064,751	\$ 2,517,044	\$ 13,255,526	\$ 14,803,234
TOTAL ENDOWMENTS	\$ 13,518,010	\$ 9,822,306	\$ 31,759,467	\$ 35,455,171

THE UNIVERSITY OF TEXAS MD ANDERSON CANCER CENTER
2012-2013 BUDGET
RESTRICTED CURRENT FUNDS - GIFTS

Endowment	Type	Estimated Income	Estimated Expenditures	Estimated Beginning Balance	Estimated Ending Balance
DAVID BRUTON, JR CHAIR IN TUMOR BIOLOGY	Chair	\$ 86,843	\$ 86,843	\$ 17,502	\$ 17,502
KELCIE MARGARET KANA RESEARCH CHAIR	Chair	78,457	78,457	(11,770)	(11,770)
MANSFILED & LEVITT CNCR RSCH CHAIR	Chair	84,905	84,905	9,511	9,511
L.&P. MCNEIL CHAIR IN RAD ONC-HNR DR.COX	Chair	73,487	73,487	86,817	86,817
MOSHE TALPAZ ENDOWED CHAIR IN IMMUNOLOGY	Chair	35,710	35,710	1,628	1,628
BEN LOVE CHAIR IN CNCR RSCH	Chair	40,623	40,623	23,375	23,375
MARY BETH PAWELEK CHAIR IN NEUROSURGERY	Chair	71,526	71,526	157,370	157,370
ANDERSON CLIN FAC CHAIR-CNCR TRTMT&RSCH	Chair	123,667	123,667	2,835	2,835
SUE AND RADCLIFFE KILLAM CHAIR	Chair	92,212	92,212	20,492	20,492
DALLAS/FT WORTH LIV LEG CHR FOR CNCR RSH	Chair	52,647	52,647	27,049	27,049
CULLEN TRST-HLTHCARE CHAIR-DEPT HLTH DIS	Chair	34,030	34,030	17,907	17,907
ROBERT C. HICKEY CHAIR IN CLINICAL CARE	Chair	58,824	58,824	59,452	59,452
BETTY B. MARCUS CHAIR IN CNCR PREVENTION	Chair	81,565	81,565	37,639	37,639
P.& M. HAAS CHAIR-GENETICS HNR A.WHITTLE	Chair	110,059	110,059	65,820	65,820
JOHN & MARIE STELLA KENEDY FNDR CHAIR	Chair	71,259	71,259	107,059	107,059
ANN RIFE COX CHAIR IN GYNECOLOGY	Chair	70,561	70,561	100,272	100,272
NELLIE CONNALLY CHAIR IN BRST CNCR	Chair	76,555	76,555	92,412	92,412
MARGARET & BEN LOVE CHAIR CLIN CNCR CARE	Chair	53,118	53,118	141,276	141,276
J. RALPH MEADOWS CHAIR IN CARCIN-SPRD	Chair	87,849	87,849	107,772	107,772
H.L. STRINGER CHAIR IN CNCR RSCH - QUASI	Chair	74,329	74,329	103,068	103,068
R. & J. BROWN CHAIR FOR BASIC SCI RSCH	Chair	31,635	31,635	107,271	107,271
WILLIAM C. LIEDTKE CHAIR IN CNCR RSCH	Chair	38,486	38,486	123,824	123,824
FRANK MCGRAW MEM CHAIR-TREATMENT OF CNCR	Chair	49,281	49,281	175,004	175,004
MATTIE ALLEN FAIR RSCH CHAIR	Chair	107,100	107,100	119,785	119,785
JOSE M. TRUJILLO CHAIR IN LAB MEDICINE	Chair	39,131	39,131	157,250	157,250
STANFORD ALEXANDER CHR FOR PROST CR RSCH	Chair	58,641	58,641	144,435	144,435
BERNARD BIEDENHARN CHAIR IN CNCR RSCH	Chair	75,441	75,441	176,006	176,006
CHARLES & DANEEN STIEFEL CHAIR IN CR RCH	Chair	52,920	52,920	130,717	130,717
FRANK MCGRAW MEMORIAL CHAIR - CNCR RSCH	Chair	49,281	49,281	167,772	167,772
FRANK T. MCGRAW MEM CHAIR-STUDY OF CNCR	Chair	49,281	49,281	176,522	176,522
F & P GYORKEY ENDT-RSCH & EDUC IN PATH	Chair	67,258	67,258	202,930	202,930
SMITH & SMITH CHAIR-CNCR RSCH-HEMATOLOGY	Chair	69,878	69,878	276,612	276,612
RUTH AINSWORTH RSCH CHAIR IN DEV THERAP	Chair	100,439	100,439	293,837	293,837
MOSBACHER CHAIR IN PEDIATRICS	Chair	88,481	88,481	373,815	373,815
MG&LILLIE JOHNSON CHAIR CNCR TREAT&RSCH	Chair	116,503	116,503	382,333	382,333
CHARLES B. BARKER CHAIR IN SURGERY	Chair	96,442	96,442	625,524	625,524
BROOKS & BULLOCK DIST CHAIR IN NEUROSURG	Distinguished Chair	63,127	63,127	32,360	32,360
ROBERT A. WELCH DIST CHAIR IN CHEMISTRY	Distinguished Chair	149,071	149,071	(28,212)	(28,212)
WAUN KI HONG DISTINGUISHED CHAIR	Distinguished Chair	60,041	60,041	(106,554)	(106,554)
LOCKTON DIST CHAIR IN PANCR CNCR RSCH	Distinguished Chair	62,807	62,807	(47,825)	(47,825)
LEMAISTRE DIST CHAIR ENDOW IN THOR ONC	Distinguished Chair	124,190	124,190	(50,344)	(50,344)

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<u>Endowment</u>	<u>Type</u>	<u>Estimated Income</u>	<u>Estimated Expenditures</u>	<u>Estimated Beginning Balance</u>	<u>Estimated Ending Balance</u>
JUSTIN DIST CHAIR ENDOW IN LEUK RSCH	Distinguished Chair	52,366	52,366	16,760	16,760
ALANDO BALLANTYNE DIST CHAIR - H&N SURG	Distinguished Chair	88,265	88,265	65,972	65,972
LEVIT FAMILY DIST CHAIR IN DIAG IMG	Distinguished Chair	55,810	55,810	124,406	124,406
GILBERT H. FLETCHER MEMORIAL DIST CHAIR	Distinguished Chair	95,731	95,731	191,414	191,414
H. & O. STRINGER DIST CHAIR IN ONCOLOGY	Distinguished Chair	153,379	153,379	129,522	129,522
MORAN DIST ENDOW CHAIR IN PEDIATRIC ONC	Distinguished Chair	50,733	50,733	144,277	144,277
P.&W. GARRISON DIST CHAIR IN CNCR RSCH	Distinguished Chair	48,296	48,296	121,514	121,514
JOHN CHARLES CAIN DIST CHAIR CANCER PREV	Distinguished Chair	60,684	60,684	109,042	109,042
PICKENS DIST CHAIR EARLY PREV OF CNCR	Distinguished Chair	(8,785)	(8,785)	172,822	172,822
NATHAN W. LASSITER DIST CHAIR IN UROLOGY	Distinguished Chair	85,011	85,011	201,764	201,764
OLLA STRIBLING DIST CHAIR FR CNCR RSCH	Distinguished Chair	110,159	110,159	203,949	203,949
ROBERT D. MORETON DIST CHAIR IN DIAG RAD	Distinguished Chair	124,249	124,249	202,567	202,567
GERALD D. DODD DIST CHAIR IN DIAG IMAG	Distinguished Chair	69,216	69,216	184,522	184,522
RUTH LEGETT JONES DIST CHAIR	Distinguished Chair	131,617	131,617	165,648	165,648
BUD JOHNSON CLIN DIST CHAIR-DEPT SURGERY	Distinguished Chair	118,772	118,772	275,887	275,887
BARNTS FAMILY DIST CHAIR FOR CNCR RSCH	Distinguished Chair	95,826	95,826	287,695	287,695
J. TAYLOR WHARTON M.D.DIST CHAIR-GYN ONC	Distinguished Chair	107,748	107,748	273,094	273,094
SENATOR A.M.AIKIN, JR. DIST CHAIR	Distinguished Chair	149,126	149,126	374,709	374,709
W.A. & D. MONCRIEF JR DIST CHAIR-UROLOGY	Distinguished Chair	127,177	127,177	235,507	235,507
JOHN DUNN, SR. DIST CHAIR IN DIAG IMAG	Distinguished Chair	123,497	123,497	338,189	338,189
R.E."BOB" SMITH DIST CHAIR IN CELL BIO	Distinguished Chair	127,177	127,177	510,837	510,837
R. & P. HUFFINGTON DIST CHAIR - UROL ONC	Distinguished Chair	124,196	124,196	367,172	367,172
E. KNISLEY DIST CHAIR - COLON CNCR RSCH	Distinguished Chair	122,577	122,577	468,048	468,048
VIVIAN L. SMITH DIST CHAIR IN IMMUN-LU	Distinguished Chair	127,177	127,177	392,537	392,537
H. & O. STRINGER DIST CHAIR - BASIC SCI	Distinguished Chair	153,379	153,379	433,762	433,762
P.H. & FAY ROBINSON DIST PROF-CNCR RSCH	Distinguished Professorship	34,883	34,883	(69,353)	(69,353)
H. & O. STRINGER DIST PROF IN CNCR RSCH	Distinguished Professorship	34,539	34,539	(3,031)	(3,031)
TEXAS 4000 DISTINGUISHED PROFESSORSHIP	Distinguished Professorship	17,034	17,034	11,971	11,971
ANNIE LAURIE HOWARD RSCH DIST PROF-AMOS	Distinguished Professorship	38,858	38,858	23,723	23,723
JOHN H. BLAFFER DIST VISITING PROFESORSP	Distinguished Professorship	(20,243)	(20,243)	40,494	40,494
GERALD P. BODEY DIST PROF IN INF DISEASE	Distinguished Professorship	31,956	31,956	28,404	28,404
N.G.& H.HAWKISN MEM DIST PROF-CNCR RSCH	Distinguished Professorship	33,881	33,881	48,602	48,602
GLORIA TENNISON DIST PROF-LUNG CNCR RSCH	Distinguished Professorship	34,265	34,265	31,765	31,765
BARNTS FAMILY DIST PROF FOR CANCER RSCH	Distinguished Professorship	22,724	22,724	44,961	44,961
HAMILL FNDTN DIST PROF-HNR DR. R. MARTIN	Distinguished Professorship	18,637	18,637	32,269	32,269
B.A. MURRAY DIST PROF-OVARIAN CNCR RSCH	Distinguished Professorship	18,932	18,932	48,632	48,632
CLIFTON D. HOWE DIST PROF IN PULM MED	Distinguished Professorship	42,298	42,298	30,464	30,464
HELEN S. FLY DIST PROF OF ANESTHESIOLOGY	Distinguished Professorship	33,046	33,046	83,702	83,702
NAGUIB SAMAAAN DIST PROF IN ENDOCRINOLOGY	Distinguished Professorship	30,522	30,522	51,366	51,366
BIRDIE & LYDIA RESOFT DIST PROF - GI ONC	Distinguished Professorship	29,187	29,187	44,351	44,351
GRADY SAUNDERS, PHD DIST PROF-MOLEC BIO	Distinguished Professorship	14,603	14,603	61,499	61,499

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MONTELEONE FAM FDN DIST PROF-RSCH B&K CR	Distinguished Professorship	17,222	17,222	56,909	56,909
DR. GERALD BODEY, SR. DIST VISITING PROF	Distinguished Professorship	15,752	15,752	79,140	79,140
RUBY E. RUTHERFORD DIST PROFESSORSHIP	Distinguished Professorship	29,808	29,808	87,133	87,133
CHARLES M. MCBRIDE DIST PROF IN SURG ONC	Distinguished Professorship	29,017	29,017	120,970	120,970
TAYLOR,SUTOW,AND SULLIVAN DIST PROF-PEDI	Distinguished Professorship	45,021	45,021	134,852	134,852
VIRGINIA COCKRELL DIST PROF-IMMUNOLOGY	Distinguished Professorship	57,837	57,837	129,974	129,974
EDWARD ROTAN DIST PROF	Distinguished Professorship	32,328	32,328	110,333	110,333
KATHERINE R. DIXIE DIST PROF-PEDIATRICS	Distinguished Professorship	27,927	27,927	110,586	110,586
JAMES ANDERSON DIST PROF IN NUC MED	Distinguished Professorship	47,402	47,402	148,947	148,947
SOPHIE C. STEVES DIST PROF IN CNCR RSCH	Distinguished Professorship	41,568	41,568	138,488	138,488
CURTIS DIST PROFESSORSHIP-PEDI CNCR RSCH	Distinguished Professorship	27,569	27,569	183,342	183,342
NYLENE ECKLES DIST PROF - BRST CNCR RSCH	Distinguished Professorship	38,918	38,918	149,687	149,687
ABELL-HANGER FOUND DIST PROFESSORSHIP	Distinguished Professorship	40,389	40,389	159,937	159,937
ROBERT HERRING DIST PROF - CLINICAL RSCH	Distinguished Professorship	40,747	40,747	164,136	164,136
D.B. LANE CNCR RSCH FD DIST PROF -LEUK	Distinguished Professorship	70,091	70,091	243,090	243,090
OLGA K. WIESS DIST UNIV CHAIR-CNCR RSCH	Distinguished University Chair	202,313	202,313	(55,220)	(55,220)
J.&E. WILLIAMS DIST UNIV CHAIR-CNCR MED	Distinguished University Chair	97,356	97,356	125,404	125,404
HARRY C. WIESS DIST UNIV CHAIR-CNCR RSCH	Distinguished University Chair	191,703	191,703	208,805	208,805
SAMSUNG DIST UNIV CHAIR IN CNCR MED	Distinguished University Chair	135,941	135,941	186,705	186,705
SHEIKH KHALIFA BIN ZAYED AL NAHYAN-DUC	Distinguished University Chair	82,596	82,596	82,596	82,596
FREDERICK BECKER DIST UNIV CHAIR-CNCR RS	Distinguished University Chair	140,890	140,890	252,370	252,370
SHEIKH MOHAMED BIN ZAYED AL NAHYAN-DUC	Distinguished University Chair	150,085	150,085	228,316	228,316
SHEIKH ZAYED BIN SULTAN AL NAHYAN DUC-MO	Distinguished University Chair	260,375	260,375	260,012	260,012
ROBERT A. WELCH DIST UNIV CHAIR IN CHEM	Distinguished University Chair	182,458	182,458	339,597	339,597
O. & H. WIESS DIST UNIV CHAIR-CNCRSCH	Distinguished University Chair	166,945	166,945	780,329	780,329
CAROL COGDELL COURTNEY FELLOWSHIP	Fellowship	11,597	11,597	53	53
RONALD GLENN BLISS FELLOWSHIP	Fellowship	12,071	12,071	509	509
DAVID BRUTON FELLOWSHP-CLIN PASTORAL EDU	Fellowship	31,000	31,000	6,713	6,713
H.E.B. FELLOWSHIP IN CNCR RSCH-SPRD	Fellowship	53,057	53,057	7,787	7,787
HOWELL FELLOWSHIP IN LEUKEMIA RESEARCH	Fellowship	5,581	5,581	4,151	4,151
DR. DAVID B. KLUG FELLOWSHIP	Fellowship	4,618	4,618	6,365	6,365
JAY&LORI EISENBERG ENDOWED PROFESSORSHIP	Fellowship	13,891	13,891	13,225	13,225
ROBERT SWIG FELLOWSHIP FOR GASTRO PROG	Fellowship	2,829	2,829	2,829	2,829
ZETA TAU ALPHA HOU ALUM ASSOC FELLOWSHIP	Fellowship	2,581	2,581	3,218	3,218
EVA LOTZOVA MEMORIAL FELLOWSHIP	Fellowship	2,656	2,656	3,777	3,777
DODIE HAWN FELLOW IN CNCR GEN RSCH	Fellowship	2,897	2,897	3,890	3,890
WILLIAM JAMES MILLER ENDOWED FELLOWSHIP	Fellowship	2,315	2,315	8,170	8,170
PIPPIN, JR FELLOW ENDOW IN GU RSCH	Fellowship	2,959	2,959	6,590	6,590
RAYMOND L. ZEBRACK FELLOWSHIP	Fellowship	2,968	2,968	8,567	8,567
SHESKEY FAM FELLOWSHIP FOR BRST CNCR RSH	Fellowship	2,968	2,968	9,496	9,496
PAPIZAN DOLAN FELLOW IN BRST ONC	Fellowship	2,618	2,618	10,145	10,145

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Endowment	Type	Estimated Income	Estimated Expenditures	Estimated Beginning Balance	Estimated Ending Balance
MANNING FELLOW IN OVARIAN CNCR RSCH	Fellowship	3,732	3,732	11,670	11,670
LUPE GARCIA FELLOW IN CNCR RSCH	Fellowship	3,319	3,319	12,576	12,576
DANIEL BENEDICT GAZAN FELLOWSHIP	Fellowship	3,291	3,291	13,337	13,337
WALTER FELLOW SARCOMA RSCH HON POLLOCK	Fellowship	3,743	3,743	14,038	14,038
ANNE E. SPEARS FELLOWSHIP-GI CNCR RSCH	Fellowship	3,956	3,956	14,398	14,398
J. TAYLOR WHARTON M.D. FELLOW IN GYN ONC	Fellowship	2,970	2,970	16,235	16,235
FERN J. SMITH FELLOW FOR PEDI CNCR RSCH	Fellowship	3,110	3,110	17,317	17,317
SHANNON TIMMINS FELLOW FR LEUKEMIA RSCH	Fellowship	4,171	4,171	16,989	16,989
C.ROSS ENDOW FELLOWSHIP-BRAIN CNCR RSCH	Fellowship	12,081	12,081	20,684	20,684
JANICE D. SINGLETARY FELLOW-LYMPH RSCH	Fellowship	4,537	4,537	18,036	18,036
MCCARTHY FELLOWSHIP IN SKIN CNCR RSCH	Fellowship	7,675	7,675	15,745	15,745
BEN F. LOVE FELLOWSHIP IN INN CNCR THRPY	Fellowship	6,521	6,521	21,855	21,855
MARION D. EDWARDS FELLOWSHIP-HEPATIC ONC	Fellowship	4,588	4,588	23,909	23,909
GEORGE B. SWENEY FELLOW IN CRIT CARE #1	Fellowship	6,287	6,287	30,117	30,117
T.H.& M.P. SCOTT FELLOWSHIP IN CNCR RSCH	Fellowship	10,398	10,398	22,146	22,146
JEFFREY COUSINS FELLOWSHP-LUNG CNCR RSCH	Fellowship	8,013	8,013	26,124	26,124
JESSE JONES FELLOW IN CNCR EDU	Fellowship	7,634	7,634	27,743	27,743
GEORGE B. SWEENEY FELLOW IN CRIT CARE #2	Fellowship	6,287	6,287	41,397	41,397
GROVE ENDOW FELLOW FR BRST MED ONC	Fellowship	8,926	8,926	40,823	40,823
KIMBERLY PATTERSON FELLOWSHIP-LEUK RSCH	Fellowship	13,699	13,699	47,035	47,035
H.C. & M.L. DAILEY ENDOWED FELLOWSHIPS	Fellowship	22,096	22,096	54,845	54,845
DENSON TOBOLA FELLOW FR OVAR CNCR RSCH	Fellowship	19,433	19,433	68,196	68,196
MCCARTHY DIST PROF IN GI CNCR RSCH	Fellowship	36,693	36,693	116,022	116,022
JOHN DUNN SR. FELLOWSHIP-NEURO-ONC	Fellowship	60,087	60,087	149,730	149,730
ROSALIE B. HITE FD FOR CNCR RSCH FELLOW	Fellowship	178,251	178,251	645,544	645,544
ROBERT F.FLY PROF-SURG ONC-HNR DR.CLARK	Professorship	30,755	30,755	27,319	27,319
HUBERT & OLIVE STRINGER PROF - MED ONC	Professorship	26,298	26,298	10,305	10,305
CONVERSATION WITH A LIVING LEGEND PROF	Professorship	11,367	11,367	9,982	9,982
FLORENCE MAUDE THOMAS CNCR RSCH PROF	Professorship	43,927	43,927	(51,387)	(51,387)
MATTIE ALLEN FAIR PROF IN CNCR RSCH	Professorship	26,568	26,568	(67,745)	(67,745)
H. BUCHANAN & S. SEEGER RSCH PROFESSORSP	Professorship	28,305	28,305	31,713	31,713
EPIC MERCHANT ENERGY ENDOW PROF-CNCR RSC	Professorship	5,638	5,638	5,638	5,638
MURRAY PROF ENDOW IN ORTHO ONC	Professorship	14,680	14,680	33,998	33,998
STELTER PROF GYN ONC CTE OVAR CAN RES	Professorship	10,529	10,529	21,060	21,060
BARNHART FAMILY DIST PROF-TARGETED THRPY	Professorship	12,857	12,857	20,127	20,127
FRANCES KING BLACK MEM PROF - CNCR RSCH	Professorship	17,661	17,661	29,151	29,151
DAL/FORT WORTH LIVING LDG PROF-ULLRICH	Professorship	12,574	12,574	36,623	36,623
ANISE J. SORRELL PROFESSORSHIP - THALL	Professorship	24,700	24,700	31,612	31,612
E.&i. FREEMAN ENDOWED PROF IN LUNG CNCR	Professorship	17,334	17,334	54,616	54,616
M.R.& E HUDSON FND PROF IN DIAG RAD RSCH	Professorship	13,042	13,042	38,826	38,826
RUTH & WALTER STERLING PROFESSORSHIP	Professorship	28,796	28,796	29,298	29,298

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Endowment	Type	Estimated Income	Estimated Expenditures	Estimated Beginning Balance	Estimated Ending Balance
BESSIE MCGOLDRICK PROF IN CLIN CNCR RSCH	Professorship	28,258	28,258	28,154	28,154
RANSOME HORNE JR PROF FOR CNCR RSCH	Professorship	24,495	24,495	49,695	49,695
H. & O. STRINGER PROF FR CNCR TRMNT RSCH	Professorship	24,540	24,540	47,967	47,967
UNITED ENERGY RESOURCE ENDOW PROF FD	Professorship	25,543	25,543	40,700	40,700
KATHRYN O'CONNOR RSCH PROFESSORSHIP	Professorship	33,771	33,771	33,779	33,779
JOHN & DOROTHY HARRIS PROF IN GI CNCR	Professorship	14,032	14,032	55,566	55,566
DR. R. LEE CLARK PROFESSORSHIP	Professorship	33,110	33,110	82,690	82,690
BAO-SHAN JING PROF IN DIAG IMAGING	Professorship	19,391	19,391	76,786	76,786
KENNETH MULLER PROF IN TUMOR GEN	Professorship	29,428	29,428	93,531	93,531
FELIX HAAS PROFESSORSHIP IN BASIC SCI	Professorship	23,815	23,815	118,038	118,038
MCCULLOUGH PROFESSORSHIP FOR CNCR RSCH	Professorship	28,212	28,212	95,698	95,698
KEN MULLER PROFESSORSHIP - MELANOMA RSCH	Professorship	18,535	18,535	93,981	93,981
JOHN GAINES FDN PROF FR CNCR RSCH	Professorship	31,793	31,793	88,096	88,096
H-E-B PROFESSORSHIP IN CNCR RSCH	Professorship	75,843	75,843	76,925	76,925
BLANCHE BENDER PROFESSORSHIP - CNCR RSCH	Professorship	30,933	30,933	150,781	150,781
TOTAL ENDOWED FACULTY POSITIONS		\$ 9,453,257	\$ 9,453,257	\$ 18,503,940	\$ 18,503,940
THE RESEARCH TRUST ENDOWMENT	Other	(22,824)	(22,824)	39,307	39,307
GENE SCHULZE ENDOWMENT FOR CANCER RSCH	Other	1,296	1,296	76,906	76,906
MARY LOVE FD-RSCH OF CNCR OF THE BLOOD	Other	28,061	28,061	(16,589)	(16,589)
PATIENT CARE COORDINATOR ENDOW FD	Other	(31,169)	(31,169)	55,026	55,026
ELSIE PATTERSON ENDT FOR CNCR RSCH	Other	30,712	30,712	(8,942)	(8,942)
HELMUTH GOEPFERT DIST LECTURE SERIES	Other	5,398	5,398	(7,837)	(7,837)
ERBICK FAMILY ENDOWMENT FOR CNCR RSCH	Other	(17,682)	(17,682)	(5,066)	(5,066)
IRL F. KENNERLY FUND FOR CANCER RESEARCH	Other	(18,489)	(18,489)	(940)	(940)
ISAIAH J. FIDLER LECTURESHIP IN METASTAS	Other	(7,660)	(7,660)	(4,670)	(4,670)
ROBERT BAST PHYSICIAN SCIENTIST ENDOW	Other	(24,420)	(24,420)	10,675	10,675
ELEANOR BIGHAM MCGAY ENDOWED FUND	Other	4,189	4,189	4,710	4,710
HALL EVERETT TIMANUS, SR. EDNT-PANC CNCR	Other	1,843	1,843	4,515	4,515
ANDREW C. VAN ESCHENBACH LECTURE SERIES	Other	5,544	5,544	4,416	4,416
JANE & PHIL YECKEL ENDOW FR SCHOLAR-SHS	Other	5,187	5,187	899	899
MABEL MEIER MEMORIAL FUND FOR CNCR RSCH	Other	5,767	5,767	(12,520)	(12,520)
DELL FAMILY SCHOLARSHIP FD-SHS	Other	2,795	2,795	(531)	(531)
GRADY SAUNDERS MEMORIAL LECTURE SERIES	Other	2,426	2,426	456	456
LUCILLE & ARTHUR NAYLOR ENDOWMENT FOR	Other	(3,767)	(3,767)	(185)	(185)
WILLIAM G. C. MACDONALD FD FOR CNCR RSCH	Other	(3,080)	(3,080)	(151)	(151)
RUTH C.M.ATTAWAY ENDT-HNR DR.LYN GOODIN	Other	(2,822)	(2,822)	(139)	(139)
CLIFTON F. MOUNTAIN LECTURE SERIES	Other	2,144	2,144	(651)	(651)
MARGUERITE SANDEFER MEM FD-CNCR RSCH	Other	(1,326)	(1,326)	(63)	(63)
NANCY M. COLLIE RESEARCH ENDOWMENT	Other	(890)	(890)	(42)	(42)

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PATEL MEM BRST CNCR ENDOW FD	Other	5,493	5,493	5,597	5,597
DR. MARIO A. LUNA LECTURE SERIES	Other	5,097	5,097	2,582	2,582
ROBERT LINN SHAW ENDOWMENT	Other	1,331	1,331	383	383
C.JIRCIK ENDT FD-SCHOLARSHIP AWD-SHS	Other	1,009	1,009	729	729
KATHARINE KINSLER SHAW ENDOW SCHOLARSHIP	Other	1,192	1,192	788	788
MOSES COLEMAN ENDOW FR DENT ONC	Other	1,896	1,896	(12,455)	(12,455)
E. CARRICO & I. ISAACSON ENDOW MEM FD	Other	46,270	46,270	(29,671)	(29,671)
ADELLE PITTMAN ENDT-DEV CHILD&ADULT LEUK	Other	18,661	18,661	(47,893)	(47,893)
PAULINE L. MORGENSTERN FD-PSYCH SERVICES	Other	5,969	5,969	(73,547)	(73,547)
CLARENCE&FRANCES SCOGIN FD-PROS CNCR RSC	Other	16,837	16,837	(23,775)	(23,775)
BRISCOE PA AWARD FR EXCELLENCE ENDOW	Other	1,837	1,837	661	661
JOAN CARLIN SCHWARTZ SPAW ENDOWED FUND	Other	251	251	251	251
JENNIFER POHL CLIN COACH AWARD ENDOW	Other	2,389	2,389	2,138	2,138
BARI WALDMAN MINTZ FUND-LEUKEMIA RSCH	Other	1,345	1,345	1,232	1,232
BOBO FAMILY SCHOLARSHIP ENDOWMENT	Other	1,516	1,516	1,549	1,549
JOHN BENVENUTO PHD DIST LECTURE SERIES	Other	1,193	1,193	2,714	2,714
RAYMOND J BROOKS LYMPH RSCH ENDOWED FUND	Other	756	756	943	943
FRANK O'NEIL FAMILY FDN RSCH ENDOWMENT	Other	989	989	989	989
BRUCE & HELENE ROBIN ENDOWMENT FUND	Other	927	927	1,156	1,156
MARGARET STROPENI SISK FUND-PATIENT CARE	Other	917	917	1,533	1,533
DEBORAH A. GONZALES PROF ADV NURSE PRACT	Other	1,223	1,223	1,453	1,453
JEROME FELLER ENDOWMENT FUND	Other	1,024	1,024	1,784	1,784
DR. SEYED M. KALANTAR RESEARCH ENDOWMENT	Other	1,080	1,080	1,847	1,847
DR. KAREN E. HOFFMAN RAD THERAP SCHOLAR	Other	1,235	1,235	1,857	1,857
PAT & VICKY FERREE PATIENT SUPPORT	Other	1,403	1,403	1,859	1,859
CAIN FOUNDATION END	Other	1,065	1,065	2,376	2,376
SIMPSON QUASI-ENDOWMENT TRUST FD EARNING	Other	(14,741)	(14,741)	18,389	18,389
EVAN S. POSTER STEM CELL RESEARCH FUND	Other	1,316	1,316	2,629	2,629
IBRAHIM S I ALIBRAHIM END LIV CR RSCH FD	Other	1,622	1,622	2,455	2,455
EMES SCHOLARSHIP ENDOWMENT	Other	4,445	4,445	4,070	4,070
LOVASZ HEAD & NECK CNCR RSCH FUND	Other	1,358	1,358	2,953	2,953
KATHERINE ROSS RICHARDS MEMORIAL FUND	Other	1,993	1,993	2,519	2,519
W. WILSON ENDT FR-UROLOGICAL EDU & TEACH	Other	10,922	10,922	8,379	8,379
DOROTHY KING SUMMER EDU CURRICULUM ENDOW	Other	3,817	3,817	6,675	6,675
HOPMAN SUMM COLL INTERN SCHOLARSHP ENDOW	Other	1,466	1,466	3,376	3,376
WILLIAM A. SUMMERS, JR.MEM FD-PALL CARE	Other	1,146	1,146	4,129	4,129
J. GARLITZ RSCH & TRTMT OF CNR&PREGNANCY	Other	1,629	1,629	3,602	3,602
THOMAS WOODWARD HOUGHTON RSCH ENDT	Other	885	885	4,469	4,469
PATRICIA HODSON EDUCATION ENDOWMENT	Other	2,375	2,375	3,066	3,066
HAROLD M. HECHT ENDOWED FUND	Other	2,447	2,447	3,039	3,039
DAWN GROSS MEM SCHOLARSHIP ENDOW	Other	1,253	1,253	4,236	4,236

THE UNIVERSITY OF TEXAS MD ANDERSON CANCER CENTER
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Endowment	Type	Estimated Income	Estimated Expenditures	Estimated Beginning Balance	Estimated Ending Balance
CARL ENDOW FR LUNG CNCR RSCH	Other	1,947	1,947	3,720	3,720
SUMMER RSCH PRGM FR COLL STUDENTS ENDT	Other	1,538	1,538	4,142	4,142
JOHNNIE M. LOWE ENDT FOR SARCOMA RSCH	Other	1,395	1,395	4,331	4,331
BOARDMAN & MILLS ENDOW FR CNCR RSCH	Other	1,965	1,965	3,801	3,801
GARY & DEBI PATIN LYMPHOMA RSCH ENDOW	Other	1,164	1,164	4,608	4,608
JAMES E. MCCORMICK ENDT-CNCR CARE & RSCH	Other	2,201	2,201	3,671	3,671
JOHN BRIER, JR ENDOW FR PEDIATRIC PRGMS	Other	1,449	1,449	4,672	4,672
MELISSA HENDRICKS ENDT-SARCOMA RSCH	Other	1,094	1,094	5,322	5,322
THERESA E. DELAUP ENDOWMENT-CNCR RSCH	Other	2,232	2,232	4,435	4,435
SUSAN GOLD COLLINS ENDT-H&N CNCR RSCH	Other	1,382	1,382	5,303	5,303
DEBORAH L. JUSTEN FUND-OVARIAN CNCR RSCH	Other	2,349	2,349	5,035	5,035
PHYSICIAN-SCIENTIST PROGRAM ENDOWMENT	Other	(1,950)	(1,950)	9,025	9,025
N. & J. GLAZER ENDT FOR BRST CNCR RSCH	Other	2,842	2,842	4,244	4,244
GENE P. HEINRICH ENDOW LUNG CANCER RSCH	Other	3,079	3,079	4,175	4,175
BLAKEY FAMILY CNCR PREVENTION ENDOWMENT	Other	3,092	3,092	4,450	4,450
CONSTANDINE G. & F. AND PEET P.& M. FUND	Other	2,617	2,617	5,264	5,264
JOHN C. MERCHANT MEM FD-BRAIN CNCR RSCH	Other	2,272	2,272	5,698	5,698
MATTHEW NITZSCHE ENDOW FD-BRAIN TUMOR RS	Other	1,448	1,448	6,749	6,749
MARGARET L. KRIPKE LEGENDS AWARD-QUASI	Other	3,032	3,032	5,472	5,472
MORETON LECTURESHIP	Other	2,957	2,957	5,835	5,835
BETH ALLISON DIPARDO MEMORIAL FUND	Other	3,383	3,383	5,939	5,939
EDU ENDOW FR THOR & CARDIOVASC SURG	Other	1,964	1,964	7,471	7,471
CLYDE H. WRIGHT MEMORIAL FUND	Other	2,139	2,139	7,908	7,908
MARGARET R. BRYANT PATIENT ASSISTANCE FD	Other	4,830	4,830	5,781	5,781
J.REID JR ENDT-ACUTE MYELOGENOUS LEUK	Other	3,398	3,398	7,088	7,088
MARYANNE ROSENSTEIN FAMILY FELLOWSHIP	Other	4,272	4,272	6,373	6,373
SUMMER RSCH PRGM FOR COLL STU-SCI PARK	Other	1,538	1,538	9,423	9,423
WILLIAM H. RATZ ENDT-PROSTATE CNCR RSCH	Other	3,651	3,651	8,016	8,016
PRINGLE ENDOW FR ADRENAL CNCR RSCH	Other	2,773	2,773	8,753	8,753
DEBORAH RICHMAN CNCR LECT SERIES	Other	2,805	2,805	8,952	8,952
TING TSUNG & WEI FONG CHAO RESEARCH FUND	Other	4,749	4,749	7,110	7,110
PATRICIA HEPPES PARKER ENDOWED FUND	Other	4,749	4,749	7,124	7,124
FERRIN R. ZEITLIN FOUND FOR SARCOMA RSCH	Other	2,942	2,942	9,375	9,375
MARVIN ZINDLER ENDOWMENT PANCREATIC RSCH	Other	6,047	6,047	6,331	6,331
BROUDY CURING CNCR IN OUR LIFETIME ENDOW	Other	2,006	2,006	10,848	10,848
C.A.R.T. ENDOW FD FR INDIGENT CHILDREN	Other	2,507	2,507	11,108	11,108
ROBERT NAPIER ENDOW FR GI RSCH	Other	2,785	2,785	10,450	10,450
WILLIAM GAINES TWYMAN ENDT	Other	1,963	1,963	11,482	11,482
AMGEN AWRD BSC SCI RSCH TRAIN RECOG DAY	Other	2,855	2,855	10,628	10,628
DALLAS/FT.WORTH LIV LGND FAC SCHOLAR AWD	Other	(49,540)	(49,540)	63,269	63,269
CRISTINE KELLOGG COLORECTAL CNCR ENDOW	Other	1,836	1,836	12,218	12,218

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2012-2013 BUDGET
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Endowment	Type	Estimated Income	Estimated Expenditures	Estimated Beginning Balance	Estimated Ending Balance
A. H. KRUEGER ENDT FOR OVARIAN CNCR RSCH	Other	2,261	2,261	14,735	14,735
HON ROBERT A. MOSBACHER SR CNCR RSCH END	Other	6,110	6,110	8,370	8,370
LOGSDON ENDOW FD	Other	2,827	2,827	12,401	12,401
CLAYTON & MODESTA WILLIAMS CNCR RSCH FND	Other	4,410	4,410	10,893	10,893
ANNA & FANNIE LUCAS MEM FD - CNCR RSCH	Other	2,315	2,315	13,045	13,045
BRISTOL-MYERS SQUIBB AWRD BASIC SCI RSCH	Other	2,842	2,842	12,587	12,587
YA-YEN LEE MEM LECTURE SERIES - DIAG RAD	Other	2,763	2,763	12,801	12,801
JACK & JEAN COOPER ENDOW FD	Other	5,356	5,356	10,236	10,236
M.&J.ELKINS JR FAC ACHIEV AWD-CNCR PREV	Other	(16,194)	(16,194)	31,979	31,979
DR. YA YEN LEE FELLOW IN GLOBAL ACADEMIC	Other	5,265	5,265	10,529	10,529
ALICE JUDKINS EXCELLENCE AWARD	Other	6,510	6,510	9,320	9,320
A.DILLON & L.BOURG MESOTHELIOMA FUND	Other	3,968	3,968	12,233	12,233
HANZELL AND DUNN RSCH SCHOLARSHIP-SPRD	Other	2,309	2,309	13,986	13,986
JERRI & JIM ALEXANDER ENDT-CNCR RSCH	Other	5,756	5,756	10,734	10,734
CAROLYN FROEBEL ENDT-INDIGENT PAT CARE	Other	7,275	7,275	12,866	12,866
SCOTT D. MCCORMICK ENDT-PEDI CNCR RSCH	Other	2,800	2,800	14,279	14,279
R G ROTUNNO ENDT FD FOR LEUKEMIA RSHC	Other	4,888	4,888	12,212	12,212
PHI DELT THETA TX DELTA CHAPTR FOR PEDI	Other	3,350	3,350	15,124	15,124
PI BETA PHI ENRICHMNT PGRM & LIBRARY EDT	Other	5,393	5,393	17,323	17,323
ELAINE & WILLIAM KAPLAN RSCH FUND	Other	7,377	7,377	11,866	11,866
MEGAN MCBRIDE FRANZ ENDOWMENT RSCH FND	Other	5,957	5,957	13,365	13,365
WEEDN ENDOW FR VET MED EDU IN BASTROP	Other	6,825	6,825	18,254	18,254
H.O. MCKENZIE LECTURE FD IN DIAG IMAG	Other	1,219	1,219	18,744	18,744
MARY ANN WEISER ENDT - GEN INTERNAL MED	Other	6,723	6,723	13,401	13,401
LAVOY MOORE ENDOW FD	Other	4,360	4,360	15,963	15,963
AGNES VAUGHAN BOAZMAN MEM FD-CNCR RSCH	Other	2,567	2,567	18,926	18,926
JAY D CHENOWETH FUND FOR LYMPHOMA RSCH	Other	5,514	5,514	16,028	16,028
MARY FLETCHER MEM ENDOW FD	Other	5,433	5,433	16,673	16,673
BERLEX AWRD PAT-ORIENT RSCH TRAIN RECOG	Other	3,358	3,358	18,784	18,784
DR.KENNETH MCCREDIE MEM CHAIR-LEUK RSCH	Other	61,842	61,842	35,366	35,366
GRADUATE SCHOOL OF BIOMEDICAL SCI ENDOW	Other	6,615	6,615	16,369	16,369
MICHALE O'BANNON ENDT FUND FOR CNCR RSCH	Other	15,377	15,377	17,091	17,091
CANCER RESEARCH ENDOWMENT	Other	(59,319)	(59,319)	83,945	83,945
DAVE & BETH SWALM ENDT - INDIGENT CARE	Other	18,199	18,199	23,071	23,071
R.C. AND B.M. KOORENNY ENDOW COLON CNCR	Other	5,507	5,507	20,401	20,401
STEFAN SCHWARTZ MEM FD PANCR CNCR RSCH	Other	12,797	12,797	13,194	13,194
DOROTHY CALVERT MCLEOD FD - PATIENT CARE	Other	8,926	8,926	17,191	17,191
A. & K. LARO ENDT FOR BREAST CNCR RSCH	Other	10,876	10,876	15,255	15,255
TEXAS BUSINESS WOMEN'S AWARD	Other	3,098	3,098	27,284	27,284
FLEMING FELLOW FOR MESOTHELIOMA CNR RSCH	Other	10,612	10,612	19,926	19,926
LYNN & JOEL BROCHSTEIN CNR RSCH ENDT	Other	5,656	5,656	25,001	25,001

THE UNIVERSITY OF TEXAS MD ANDERSON CANCER CENTER
2012-2013 BUDGET
RESTRICTED CURRENT FUNDS - GIFTS

Endowment	Type	Estimated Income	Estimated Expenditures	Estimated Beginning Balance	Estimated Ending Balance
PAUL BECK ENDOWMENT	Other	11,604	11,604	19,193	19,193
ROBERT & ESTHER STADTLER LECTURES FUNDS	Other	8,877	8,877	25,272	25,272
ROSE VAN MORAN SURG WAITING AREAENDOW	Other	4,439	4,439	26,716	26,716
KIMBERLY-CLARK FD-NEW & INNOVATIVE RSCH	Other	(64,464)	(64,464)	95,589	95,589
MADELINE KAVANAUGH EST FUND FOR RSCH	Other	6,275	6,275	32,800	32,800
W.R. HEARST FOUND FAC ACHIEV AWD-EDUC	Other	(16,194)	(16,194)	47,644	47,644
BARNETT FAMILY CANCER RESEARCH ENDOWMENT	Other	14,567	14,567	22,889	22,889
THE MELVIN SAMUELS LECTURESHIP FUND	Other	6,904	6,904	25,848	25,848
SISTER POTTS ENDOW LEC SER PASTORAL EDU	Other	5,133	5,133	31,067	31,067
HOWELL PENNINGTON ENDOW FD	Other	6,411	6,411	28,736	28,736
ANN PARSONS ENDOW FR PEDI GENETICS	Other	39,019	39,019	58,187	58,187
CHARLES LEMAISTRE LECTURESHIP-ONCOLOGY	Other	2,578	2,578	33,126	33,126
ARTHUR & KAY LARO ENDOW FR PEDIATRICS	Other	10,876	10,876	24,906	24,906
HUBERT HUDSON EDU FUND IN UROLOGY	Other	7,292	7,292	29,388	29,388
SCHLATTMAN ENDT-SUPP CARE FOR CHILDREN	Other	8,590	8,590	24,443	24,443
CARROLL BOWDEN ENDOW FR INDIGENT PATIENT	Other	9,000	9,000	28,669	28,669
JOHN B. WOOSTER JR. ENDT-LUNG CNCR RSCH	Other	11,698	11,698	26,767	26,767
MELVIN SAMUELS APPRECIATION ENDOW FD	Other	5,274	5,274	36,824	36,824
WEEDN ENDOW FR VET MED EDU IN HOUSTON	Other	12,097	12,097	29,928	29,928
M.G.& L. JOHNSON FNDTN FD-CHAPLAINCY PRG	Other	35,982	35,982	42,929	42,929
FERN J. SMITH FOR ADOLESCENT ASSIST ENDT	Other	5,598	5,598	37,587	37,587
J. KESSEL & S. EHRICH MEMORIAL FUND	Other	7,675	7,675	33,451	33,451
OTIS & PEARL WALTERS ACHIEV AWD-CLINC RS	Other	(13,484)	(13,484)	54,829	54,829
BARNHART AWARD IN TARGETED THERAPIES	Other	12,217	12,217	29,567	29,567
VD FR VOL SVCS KID'S FD	Other	12,476	12,476	42,120	42,120
TONY AND TANI SANCHEZ ENDOWMENT	Other	26,460	26,460	32,512	32,512
PAUL & MARY HASS ENDT IN UROLOGIC RSCH	Other	27,594	27,594	48,001	48,001
RHONE-POULENC RORER ENDOW BRST CNCR RSCH	Other	34,405	34,405	47,568	47,568
ANN SAUL OVARIAN CANCER FUND	Other	17,896	17,896	31,834	31,834
VARA DANIEL CNCR CHILD LIFE PROGRAM	Other	7,942	7,942	37,964	37,964
LEONARD DOUBLEDAY LECTURESHP - DIAG IMAG	Other	2,689	2,689	43,505	43,505
BLOOMFIELD & HERZOG MEM FD-PEDI IN-PAT	Other	11,280	11,280	60,697	60,697
CHARLES W. SELBY RESEARCH ENDOWMENT	Other	19,549	19,549	29,193	29,193
REECE COLL SUMM PRGM IN BIOMED SCI ENDOW	Other	18,435	18,435	31,092	31,092
DORE' FAMILY FUND FOR CANCER RESEARCH	Other	(3,353)	(3,353)	55,498	55,498
R WILLIAM & MARY ANN BECKER FOR CNR PREV	Other	23,178	23,178	29,135	29,135
JANICE OWEN MEMORIAL FUND	Other	26,385	26,385	26,778	26,778
CYRUS SCHOLAR AWARD	Other	13,551	13,551	39,637	39,637
BONE DISEASE PRGM OF TEXAS PRIORITY FUND	Other	21,428	21,428	32,570	32,570
MURRAY M. COPELAND MEM LECTURESHIP	Other	3,008	3,008	52,050	52,050
L.C. BIEDENHARN,JR. KIDNEY CNCR RSCH FND	Other	21,168	21,168	43,396	43,396

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Endowment	Type	Estimated Income	Estimated Expenditures	Estimated Beginning Balance	Estimated Ending Balance
GARDENS AND PARKS ENDOW	Other	18,376	18,376	37,627	37,627
J&R ANDERSON ENDT FOR MELANOMA RSCH	Other	55,455	55,455	55,687	55,687
KIMBERLY PATTERSON ENDOW FR PAT ASSIST	Other	13,677	13,677	46,348	46,348
JEANNINE T.RAINBOLT ADVANCED SCHOLAR END	Other	20,082	20,082	40,364	40,364
BEN & JULIE ROGERS AWD FOR EXCELLENCE	Other	18,283	18,283	68,304	68,304
ARENS ENDOW FR HLTH POLICY/MED EDU	Other	10,360	10,360	58,465	58,465
COLLIER ENDOW FR DIR OF PATIENT AFFAIRS	Other	(4,094)	(4,094)	74,577	74,577
ALANDO BALLANTYNE DIST LECTURE SERIES	Other	9,650	9,650	75,852	75,852
M. & P. BOOKER MELANOMA RSCH ENDT	Other	31,611	31,611	64,304	64,304
W.W. SUTOW LECTURE SERIES IN PEDIATRICS	Other	10,395	10,395	57,613	57,613
HILL LECTURE&RUSSELL AWRD ANATOMIC PATH	Other	4,937	4,937	67,657	67,657
ROBERT MORETON ENDT FD - PATIENT AFFAIRS	Other	22,852	22,852	89,937	89,937
CHARLES&KAY MCCALL CLINICAL ETHICS ENDT	Other	16,067	16,067	72,721	72,721
M.D. ANDERSON FDN FD FR PURCHASING BOOKS	Other	13,848	13,848	67,662	67,662
HEATH MEM AWRD FD	Other	13,027	13,027	97,799	97,799
M.W. ELKINS ENDOW RSCH FD THOR SURG ONC	Other	56,419	56,419	87,214	87,214
HOLDEN FDN ENDOW FR PEDIATRIC PATIENT	Other	17,476	17,476	71,204	71,204
AMOROSO GU PRGM RSCH ENDOW	Other	31,425	31,425	75,774	75,774
DOUGLAS JOHNSON PROF-PROSTATE CNCR RSCH	Other	19,148	19,148	75,822	75,822
WASEMAN MEM ENDOW FD CHILDREN WITH CNCR	Other	36,435	36,435	75,450	75,450
WILLIAM HEUERMAN FD FR CNCR RSCH	Other	46,441	46,441	56,880	56,880
JURGEN SAGER & TRANSOCEAN MELANOMA RSCH	Other	51,578	51,578	83,151	83,151
STRATTON HILL COLLOQ FR PAIN & RELIEF	Other	15,826	15,826	88,994	88,994
DALLAS/FT.WORTH LIV LGND FAC ACHIEV AWD	Other	30,105	30,105	85,100	85,100
KIM'S PLACE ENDOW	Other	25,732	25,732	104,890	104,890
THEODORE N. LAW FOR SCIENTIFIC ACHIEV	Other	171,208	171,208	257,376	257,376
L. NEWTON THOMAS ENDT FD-SPRD LIBRARY	Other	37,049	37,049	106,677	106,677
JOHN DUNN SR.FR INTL STEM CELL	Other	53,519	53,519	117,132	117,132
E.N. COBB FACULTY SCHOLAR ENDOWMENT	Other	(1,488)	(1,488)	138,950	138,950
C.&F.KING FNDTN FR HS PRGM IN BIOMED SCI	Other	42,000	42,000	102,842	102,842
ERNST W. BERTNER MEMORIAL AWARD ENDT FD	Other	12,762	12,762	156,334	156,334
BARBARA HOROWITZ FD FOR PAT WELFARE	Other	107,395	107,395	177,804	177,804
MICHAEL AHEARN SUMMER WKSHP-HS SCI EDUC	Other	27,300	27,300	143,317	143,317
D.DALLAS ENDOWED RSCH FD-GASTRO-INTEST	Other	42,849	42,849	156,295	156,295
THE UNIVERSITY CANCER FOUNDATION INCOME	Other	81,665	81,665	196,405	196,405
FRANCES WASHBURN ENDOW FR SARCOMA DEPT	Other	59,106	59,106	139,749	139,749
BETTYANN ASCHE MURRAY DEV AWRD-CNCR RSCH	Other	67,573	67,573	129,796	129,796
MRS HARRY C. WIESS FD-CNCR RSCH	Other	82,743	82,743	123,560	123,560
VOLUNTEER ENDOWMENT FOR PATIENT SUPPORT	Other	77,384	77,384	148,453	148,453
R. & B. LAWRENCE ENDT FOR BONE RSCH	Other	123,950	123,950	161,239	161,239
VIRGINIA HARRIS COCKRELL ENDOW-SPRD	Other	310,982	310,982	397,558	397,558

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RESTRICTED CURRENT FUNDS - GIFTS

Endowment	Type	Estimated Income	Estimated Expenditures	Estimated Beginning Balance	Estimated Ending Balance
WALDO A. GAEDKE RSCH ENDOWMENT FUND	Other	130,372	130,372	167,263	167,263
V. & E. COCKRELL JR. PERM RESTRICT ENDOW	Other	145,929	145,929	166,189	166,189
SPRINT EDUCATION DEVELOPMENT FUND QUASI	Other	130,993	130,993	255,138	255,138
BUSH ENDT FOR INNOVATIVE CNCR RSCH	Other	82,154	82,154	252,884	252,884
SCI ACHIEV FD	Other	213,551	213,551	407,212	407,212
LAURA AND JOHN ARNOLD ENDOWMENT	Other	231,776	231,776	289,459	289,459
THE JOHN K. FUNK ENDOWMENT	Other	355,579	355,579	442,862	442,862
F. & K. CAILLOUX RSCH CTR-HUMAN CNCR GEN	Other	(128,879)	(128,879)	1,177,153	1,177,153
CAROLINE WIESS LAW ENDT FOR CNCR RSCH	Other	232,564	232,564	3,007,576	3,007,576
TOTAL OTHER ENDOWMENTS		\$ 4,064,753	\$ 4,064,753	\$ 13,255,524	\$ 13,255,524
TOTAL ENDOWMENTS		\$ 13,518,010	\$ 13,518,010	\$ 31,759,464	\$ 31,759,464

THE UNIVERSITY OF TEXAS M. D. ANDERSON CANCER CENTER
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RESTRICTED CURRENT FUNDS - GIFTS

Agency/Department	FY 2013 Budgeted Income	FY 2013 Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
AMERICAN CANCER SOCIETY	2,406,366	2,406,366				565,763	565,763
WELCH FOUNDATION	343,742	343,742				366,550	366,550
SUSAN B. KOMEN	385,314	385,314				223,118	223,118
TOTAL PRIVATE GRANTS AND GIFTS	\$ 3,135,422	\$ 3,135,422	\$ -	\$ -	\$ -	\$ 1,155,431	\$ 1,155,431
SUMMARY PRIVATE GRANTS AND GIFTS:							
RESEARCH	3,135,422	3,135,422				1,127,250	1,127,250
ENDOWED CHAIR AND PROFESSORSHIP							
OTHER							
TOTAL	\$ 3,135,422	\$ 3,135,422	\$ -	\$ -	\$ -	\$ 1,127,250	\$ 1,127,250
	41,777,855	41,777,855				20,479,500	20,479,500
TOTAL MISCELLANEOUS GRANTS AND GIFTS	\$ 41,777,855	\$ 41,777,855	\$ -	\$ -	\$ -	\$ 20,479,500	\$ 20,479,500
SUMMARY MISCELLANEOUS GRANTS AND GIFTS:							
RESEARCH	41,724,797	41,724,797				20,479,500	20,479,500
ENDOWED CHAIR & PROFESSORSHIP	-	-					
OTHER	53,058	53,058				-	-
TOTAL	\$ 41,777,855	\$ 41,777,855	\$ -	\$ -	\$ -	\$ 20,479,500	\$ 20,479,500

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