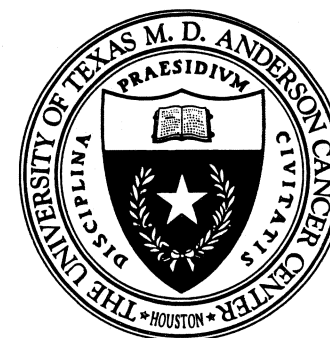
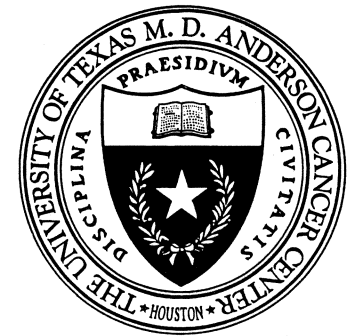

**THE UNIVERSITY OF TEXAS
M. D. ANDERSON CANCER CENTER**



**OPERATING BUDGET
FISCAL YEAR ENDING AUGUST 31, 2012**

Adopted by the U. T. System Board of Regents
August 25, 2011

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



**OPERATING BUDGET
FISCAL YEAR ENDING AUGUST 31, 2012**

Adopted by the U. T. System Board of Regents
August 25, 2011

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, 2012

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 principle 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 DOCKET
 - 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 (NON-DOCKET)

- 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" or "Allied Health Faculty Services 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 or Allied Health Faculty Services 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. In accordance with provisions contained in U. T. System Board of Regents' *Rules and Regulations*, Rule 30201, leaves of absence for a first year or portion thereof or a second consecutive year's leave may be granted by the president. Except in very unusual circumstances as outlined in Section 3.2 and 3.3, a third consecutive year leave of absence will not be granted. Requests for third year leave of absence must be reviewed and approved by the appropriate executive vice chancellor.

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, 2012

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

2011-12 Budget

ALL FUNDS OPERATING BUDGET SUMMARY

<u>Fund Group</u>	<u>2010-11 Budget</u>	<u>% of Budget</u>	<u>2011-12 Recommended</u>	<u>% of Budget</u>	<u>Increase (Decrease)</u>	<u>% Inc. (% Dec.)</u>
Educational and General Funds	2,624,681,507	82.94%	2,588,954,246	80.03%	(35,727,261)	-1.36%
Educational and General Funds	2,173,855,904	68.69%	2,196,479,225	67.90%	22,623,321	1.04%
Educational and General Capital Projects	450,825,603	14.25%	392,475,021	12.13%	(58,350,582)	-12.94%
Designated Funds	442,445,001	13.98%	474,099,171	14.66%	31,654,170	7.15%
Auxiliary Enterprises Funds	28,936,231	0.91%	29,995,640	0.93%	1,059,409	3.66%
Restricted Current Funds - Contracts and Grant	162,429,692	5.13%	169,699,791	5.25%	7,270,099	4.48%
Restricted Current Funds - Gifts and Endowment Income	150,183,004	4.75%	153,258,526	4.74%	3,075,522	2.05%
Sub-Total	<u>3,408,675,435</u>	<u>107.71%</u>	<u>3,416,007,374</u>	<u>105.59%</u>	<u>7,331,939</u>	<u>0.22%</u>
Adjustments:						
Tuition Discounting	-	0.00%	-	0.00%	-	-
Capital Outlay	(440,715,620)	-13.93%	(385,000,000)	-11.90%	55,715,620	-12.64%
Debt Principal Transfers	(62,313,115)	-1.97%	(53,219,000)	-1.65%	9,094,115	-14.59%
Depreciation Expense	259,095,472	8.19%	257,254,340	7.95%	(1,841,132)	-0.71%
TOTAL	<u><u>3,164,742,172</u></u>	<u><u>100.00%</u></u>	<u><u>3,235,042,714</u></u>	<u><u>100.00%</u></u>	<u><u>70,300,542</u></u>	<u><u>2.22%</u></u>

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

Adjusted FY 2011 Budget		Educational and General	Designated	Auxiliary	Restricted	Available University Fund	Unexpended Plant Funds	Subtotal	Adjustments	FY 2012 Total Operating Budget
	Operating Revenues:									
\$ 1,396,367	Tuition and Fees	1,049,798	567,895					1,617,693	-	1,617,693
225,616,380	Federal Sponsored Programs		72,800,450		169,699,791			242,500,241		242,500,241
500,000	State Sponsored Programs							-		-
111,588,553	Local and Private Sponsored Programs	-	27,890,635		82,891,096			110,781,731		110,781,731
2,199,878	Net Sales and Services of Educational Activities		1,800,000					1,800,000		1,800,000
2,399,924,842	Net Sales and Services of Hospital and Clinics	2,372,934,518	65,482					2,373,000,000		2,373,000,000
348,390,306	Net Professional Fees		352,866,202					352,866,202		352,866,202
36,202,216	Net Auxiliary Enterprises			35,568,316				35,568,316		35,568,316
54,600,000	Other Operating Revenues	17,866,708	39,852,399		780,893			58,500,000		58,500,000
<u>3,180,418,542</u>	Total Operating Revenues	<u>2,391,851,024</u>	<u>495,843,063</u>	<u>35,568,316</u>	<u>253,371,780</u>	<u>-</u>	<u>-</u>	<u>3,176,634,183</u>	<u>-</u>	<u>3,176,634,183</u>
	Operating Expenses:									
95,602,684	Instruction	84,928,157	1,199,420		9,904,267			96,031,844	-	96,031,844
58,500,715	Academic Support	53,392,816	10,643,818		463,366			64,500,000	(2,000,000)	62,500,000
502,787,043	Research	188,457,623	45,342,703		297,481,646			531,281,972	(10,000,000)	521,281,972
12,000,734	Public Service		7,825,706		2,674,294			10,500,000	-	10,500,000
1,729,752,129	Hospitals and Clinics	1,423,236,593	352,554,527		5,208,880		10,000,000	1,791,000,000	(1,000,000)	1,790,000,000
228,010,560	Institutional Support	191,073,275	30,402,816		5,523,909			227,000,000	-	227,000,000
-	Student Services							-	-	-
208,000,385	Operation and Maintenance of Plant	168,272,843	26,028,422		223,714		382,475,021	577,000,000	(372,000,000)	205,000,000
849,996	Scholarships and Fellowships		101,759		1,478,241			1,580,000	-	1,580,000
21,799,333	Auxiliary Enterprises			21,838,558				21,838,558	-	21,838,558
259,095,472	Depreciation and Amortization							-	257,254,340	257,254,340
<u>3,116,399,051</u>	Total Operating Expenses	<u>2,109,361,307</u>	<u>474,099,171</u>	<u>21,838,558</u>	<u>322,958,317</u>	<u>-</u>	<u>392,475,021</u>	<u>3,320,732,374</u>	<u>(127,745,660)</u>	<u>3,192,986,714</u>
<u>64,019,491</u>	Operating Surplus/Deficit	<u>282,489,717</u>	<u>21,743,892</u>	<u>13,729,758</u>	<u>(69,586,537)</u>	<u>-</u>	<u>(392,475,021)</u>	<u>(144,098,191)</u>	<u>127,745,660</u>	<u>(16,352,531)</u>
	Budgeted Nonoperating Revenues (Expenses):									
164,046,735	State Appropriations & HEAF	163,800,000						163,800,000	-	163,800,000
-	Federal Sponsored Programs - Nonoperating							-		-
-	State Sponsored Programs - Nonoperating							-		-
69,997,978	Gifts in Support of Operations		7,135,753		57,864,247			65,000,000		65,000,000
65,000,000	Net Investment Income	22,689,925	53,601,916		11,722,290			88,014,131		88,014,131
-	Other Non-Operating Revenue							-		-
-	Other Non-Operating (Expenses)							-		-
<u>299,044,713</u>	Net Budgeted Non-Operating Revenue/(Expenses)	<u>186,489,925</u>	<u>60,737,669</u>	<u>-</u>	<u>69,586,537</u>	<u>-</u>	<u>-</u>	<u>316,814,131</u>	<u>-</u>	<u>316,814,131</u>
	Transfers and Other:									
-	AUF Transfers Received							-		-
-	AUF Transfers (Made)							-		-
(48,343,121)	Transfers for Debt Service - Interest	(37,368,300)		(4,687,700)				(42,056,000)		(42,056,000)
(62,313,115)	Transfers for Debt Service - Principal	(49,749,618)		(3,469,382)				(53,219,000)		(53,219,000)
-	Budget Transfers	(392,577,103)	102,082					-		-
<u>(110,656,236)</u>	Total Transfers and Other	<u>(479,695,021)</u>	<u>102,082</u>	<u>(8,157,082)</u>	<u>-</u>	<u>-</u>	<u>392,475,021</u>	<u>(95,275,000)</u>	<u>-</u>	<u>(95,275,000)</u>
\$ <u>252,407,968</u>	Budget Surplus (Deficit)	<u>(10,715,379)</u>	<u>82,583,643</u>	<u>5,572,676</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>77,440,940</u>	<u>127,745,660</u>	<u>205,186,600</u>
\$ 3,479,463,255	Total Revenues and AUF Transfers	2,578,340,949	556,580,732	35,568,316	322,958,317	-	-	3,493,448,314	-	3,493,448,314
(3,164,742,172)	Total Expenses and Transfers for Interest	(2,146,729,607)	(474,099,171)	(26,526,258)	(322,958,317)	-	(392,475,021)	(3,362,788,374)	127,745,660	(3,235,042,714)
\$ <u>314,721,083</u>	Excess (Deficiency) of Revenue over Expenses	<u>431,611,342</u>	<u>82,481,561</u>	<u>9,042,058</u>	<u>-</u>	<u>-</u>	<u>(392,475,021)</u>	<u>130,659,940</u>	<u>127,745,660</u>	<u>258,405,600</u>

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

	FY 2011	FY 2012
1) Tuition Discounting		
Reduction of Tuition and Fee Income of:	<u>-</u>	<u>-</u>
Reduction of Scholarship Expense of:	<u>-</u>	<u>-</u>
2) Capital Outlay Included in Budgeted Fund Totals		
Instruction	-	-
Academic Support	2,000,000	2,000,000
Research	11,000,000	10,000,000
Public Service	-	-
Hospitals and Clinics	1,000,000	1,000,000
Institutional Support	-	-
Student Services	-	-
Operation and Maintenance of Plant	426,715,620	372,000,000
Scholarships and Fellowships	-	-
Auxiliary Enterprises	-	-
Total	<u>440,715,620</u>	<u>385,000,000</u>
3) Depreciation Expense	<u>259,095,472</u>	<u>257,254,340</u>
4) Capitalized HEAF Revenue	<u>-</u>	<u>-</u>
5) Transfers for Debt Service - Principal	<u>62,313,115</u>	<u>53,219,000</u>
Recap of Impact on Revenues and Expenditures:		
Net Increase (Decrease) in Revenue:	-	-
Net (Increase) Decrease in Expenditures	<u>181,620,148</u>	<u>127,745,660</u>
Net Increase (Decrease) in Budget Surplus	<u>181,620,148</u>	<u>127,745,660</u>

The University of Texas M. D. Anderson Cancer Center
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2011 with 2012 Budget

Item	Adjusted 2011	2012	Increase or (Decrease)	
			Amount	Percent
METHOD OF FINANCING				
<u>GENERAL REVENUE</u>				
General Appropriations Act	\$ 164,903,651	\$ 140,570,741	\$ (24,332,910)	(14.8%)
Article XII, Section 30 GR Reduction for ARRA	0	0	0	-
Proposed 5% General Revenue Reduction	(15,826,148)	0	15,826,148	(100.0%)
HB 4 Supplemental, 82 Leg. R. S.	0	8,691,947	8,691,947	-
Transfer from Higher Education Group Insurance	6,939,507	5,566,514	(1,372,993)	(19.8%)
Proposed 5% General Revenue Reduction - HEGI	(671,859)	0	671,859	(100.0%)
Benefits Paid By the State	8,701,584	8,970,798	269,214	3.1%
Subtotal - General Revenue	164,046,735	163,800,000	(246,735)	(0.2%)
<u>ESTIMATED EDUCATIONAL & GENERAL INCOME</u>				
Tuition	1,037,850	1,049,798	11,948	1.2%
Interest on Time Deposits	12,409,110	22,689,925	10,280,815	82.8%
Other Income	11,551,997	17,866,708	6,314,711	54.7%
Income from Patients	2,399,603,882	2,372,934,518	(26,669,364)	(1.1%)
Transfers of E&G Income	(98,618)	(102,082)	(3,464)	3.5%
Transfer for Texas Public Education Grants	(98,618)	(102,082)	(3,464)	3.5%
Subtotal - Estimated Educational & General Income	2,424,504,221	2,414,438,867	(10,065,354)	(0.4%)
<u>OTHER SOURCES</u>				
State/Federal Grants & Contracts	500,000	0	(500,000)	(100.0%)
THECB - Art XII American Recovery & Reinvest Act	0	0	0	-
THECB - TARP & TATP	0	0	0	-
HHSC - Cord Blood Program	500,000	0	(500,000)	(100.0%)
Subtotal - Other Sources	500,000	0	(500,000)	(100.0%)
TOTAL RESOURCES	\$ 2,589,050,956	\$ 2,578,238,867	\$ (10,812,089)	(0.4%)

The University of Texas M. D. Anderson Cancer Center
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2011 with 2012 Budget

Item	Adjusted 2011	2012	Increase or (Decrease)	
			Amount	Percent
BUDGETED EXPENDITURES				
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>				
Medical School	\$ 104,089,436	\$ 106,609,679	\$ 2,520,243	2.4%
Faculty Salaries	44,841,013	46,128,395	1,287,382	2.9%
Departmental Operating Expense	32,412,348	32,874,747	462,399	1.4%
Instructional Administration	26,836,075	27,606,537	770,462	2.9%
Library	2,794,567	2,874,799	80,232	2.9%
Research Medical Library	2,794,567	2,874,799	80,232	2.9%
Subtotal - Instruction and Academic Support	106,884,003	109,484,478	2,600,475	2.4%
<u>RESEARCH</u>				
Research Enhancement	132,473,126	144,754,016	12,280,890	9.3%
Special Items - Research	2,500,000	2,100,000	(400,000)	(16.0%)
Breast Cancer Research Program	2,000,000	1,600,000	(400,000)	(20.0%)
Cord Blood Research Program	500,000	500,000	0	0.0%
Texas Advanced Research/Advanced Tech. Programs	0	0	0	-
Subtotal - Research	134,973,126	146,854,016	11,880,890	8.8%
<u>PUBLIC SERVICE</u>				
Public Service	0	0	0	-
Subtotal - Public Service	0	0	0	-
<u>HEALTH CARE</u>				
Patient Care Activities	1,278,613,005	1,299,367,997	20,754,992	1.6%
Patient Care	1,278,613,005	1,299,367,997	20,754,992	1.6%
Pharmacy Residents	0	0	0	-
Subtotal - Health Care	1,278,613,005	1,299,367,997	20,754,992	1.6%
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	126,788,581	123,048,735	(3,739,846)	(2.9%)
Subtotal - Institutional Support	126,788,581	123,048,735	(3,739,846)	(2.9%)

The University of Texas M. D. Anderson Cancer Center
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2011 with 2012 Budget

Item	Adjusted 2011	2012	Increase or (Decrease)	
			Amount	Percent
<u>STAFF BENEFITS</u>				
Staff Benefits	291,727,676	296,314,061	4,586,385	1.6%
Old Age and Survivors Insurance	77,998,661	77,041,656	(957,005)	(1.2%)
UTGRA	421,000	414,840	(6,160)	(1.5%)
Staff Group Insurance Premiums	112,146,866	113,932,756	1,785,890	1.6%
Longevity Pay	10,648,845	11,259,934	611,089	5.7%
Workers Compensation Insurance	1,281,805	1,481,570	199,765	15.6%
Retirement Contributions	71,685,973	74,078,515	2,392,542	3.3%
Unemployment Compensation Insurance	626,764	622,260	(4,504)	(0.7%)
Accrued Vacation and Sick Leave	16,917,762	17,482,530	564,768	3.3%
Subtotal - Staff Benefits	291,727,676	296,314,061	4,586,385	1.6%
<u>OPERATION & MAINTENANCE OF PLANT</u>				
Operation and Maintenance of Plant	131,350,175	134,292,020	2,941,845	2.2%
All Other Physical Plant Operations	97,052,294	93,609,535	(3,442,759)	(3.5%)
Utilities	34,297,881	40,682,485	6,384,604	18.6%
Special Items - O&M of Plant	103,519,338	87,117,918	(16,401,420)	(15.8%)
Debt Service - Facilities	62,458,985	56,062,319	(6,396,666)	(10.2%)
Debt Service - Equipment	34,719,005	25,139,011	(9,579,994)	(27.6%)
Tuition Revenue Bond Retirement	6,341,348	5,916,588	(424,760)	(6.7%)
Subtotal - Operation & Maintenance of Plant	234,869,513	221,409,938	(13,459,575)	(5.7%)
TOTAL BUDGETED EXPENDITURES	\$ 2,173,855,904	\$ 2,196,479,225	\$ 22,623,321	1.0%
E & G Capital Projects	450,825,603	392,475,021	(58,350,582)	(12.9%)
GRAND TOTAL	2,624,681,507	2,588,954,246	(35,727,261)	(1.4%)
Excess of Resources Over Estimated Expenditures	(35,630,551)	(10,715,379)		
Estimated Unappropriated Balance, September 1:				
E&G Capital Projects	35,630,551	10,715,379		
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 2012	Method of Finance			
		General Revenue	Other E&G Income	Other Source	TOTAL MOF
BUDGETED EXPENDITURES					
<u>INSTRUCTION</u>					
Medical School	\$ 106,609,679	\$ 3,364,039	\$ 103,245,640	\$ -	\$ 106,609,679
Faculty Salaries	46,128,395	3,364,039	42,764,356	-	46,128,395
Departmental Operating Expenses	32,874,747	-	32,874,747	-	32,874,747
Instructional Administration	27,606,537	-	27,606,537	-	27,606,537
Library	2,874,799	-	2,874,799	-	2,874,799
Research Medical Library	2,874,799	-	2,874,799	-	2,874,799
Subtotal - Instruction	\$ 109,484,478	\$ 3,364,039	\$ 106,120,439	\$ -	\$ 109,484,478
<u>RESEARCH</u>					
Research Enhancement	\$ 144,754,016	\$ 9,183,166	\$ 135,570,850	\$ -	\$ 144,754,016
Special Item - Research	2,100,000	1,600,000	500,000	-	2,100,000
Breast Cancer Research Program	1,600,000	1,600,000	-	-	1,600,000
Cord Blood Research Program	500,000	-	500,000	-	500,000
Texas Advanced Research/Advanced Technology Programs	-	-	-	-	-
Subtotal - Research	\$ 146,854,016	\$ 10,783,166	\$ 136,070,850	\$ -	\$ 146,854,016
<u>HEALTH CARE</u>					
Patient Care Activities	\$ 1,299,367,997	\$ 106,222,962	\$ 1,193,145,035	\$ -	\$ 1,299,367,997
Patient Care	1,193,145,035	-	1,193,145,035	-	1,193,145,035
Cancer Center Operations	106,222,962	106,222,962	-	-	106,222,962
Subtotal - Health Care	\$ 1,299,367,997	\$ 106,222,962	\$ 1,193,145,035	\$ -	\$ 1,299,367,997
<u>INSTITUTIONAL AND ANCILLARY OPERATIONS</u>					
Institutional Support	\$ 123,048,735	\$ 6,386,230	\$ 116,662,505	\$ -	\$ 123,048,735
Staff Benefits	296,314,061	14,537,312	281,776,749	-	296,314,061
UTGRA	414,840	-	414,840	-	414,840
Old Age and Survivors Insurance	77,041,656	4,571,903	72,469,753	-	77,041,656
Staff Group Insurance Premiums	113,932,756	5,566,514	108,366,242	-	113,932,756
Longevity Pay	11,259,934	-	11,259,934	-	11,259,934
Workers' Compensation Insurance	1,481,570	-	1,481,570	-	1,481,570
Retirement Proportionality	74,078,515	4,357,205	69,721,310	-	74,078,515
Unemployment Compensation Insurance	622,260	41,690	580,570	-	622,260
Accrued Vacation and Sick Leave	17,482,530	-	17,482,530	-	17,482,530

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

Item	Budget 2012	Method of Finance			
		General Revenue	Other E&G Income	Other Source	TOTAL MOF
<u>INSTITUTIONAL AND ANCILLARY OPERATIONS (continued)</u>					
Physical Plant - Operations & Maintenance	134,292,020	16,589,703	117,702,317	-	134,292,020
All Other Physical Plant Operations	93,609,535	16,589,703	77,019,832	-	93,609,535
Purchased Utilities	40,682,485	-	40,682,485	-	40,682,485
Special Items - Institutional Support	87,117,918	5,916,588	81,201,330	-	87,117,918
Debt Service - Facilities	56,062,319	-	56,062,319	-	56,062,319
Debt Service - Equipment	25,139,011	-	25,139,011	-	25,139,011
Debt Service - Tuition Revenue Bond	5,916,588	5,916,588	-	-	5,916,588
Subtotal - Institutional & Ancillary Operations	\$ 640,772,734	\$ 43,429,833	\$ 597,342,901	\$ -	\$ 640,772,734
Total Current Operating Budget	\$ 2,196,479,225	\$ 163,800,000	\$ 2,032,679,225	\$ -	\$ 2,196,479,225
E&G Capital Projects	\$ 392,475,021	\$ -	\$ 392,475,021	\$ -	\$ 392,475,021
TOTAL Budgeted Expenditures	\$ 2,588,954,246	\$ 163,800,000	\$ 2,425,154,246	\$ -	\$ 2,588,954,246

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

**THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER
2011-2012 BUDGET
SUMMARY OF FACULTY SALARIES, INSTRUCTIONAL ADMINISTRATION AND DEPARTMENTAL OPERATING EXPENSE**

Division	2010-2011				2011-2012			
	Total	Faculty Salaries	Non-Faculty Salaries	Maintenance / Equipment	Total	Faculty Salaries	Non-Faculty Salaries	Maintenance / Equipment
THE TUMOR INSITUTE								
INSTRUCTION								
Academic Affairs	5,718,553	1,728,306	3,389,767	600,480	5,895,524	1,797,439	3,478,625	619,460
Anesthesiology & Critical Care	3,098,588	0	1,581,680	1,516,908	3,199,994	0	1,637,456	1,562,538
Cancer Medicine	16,851,310	46,852	13,605,846	3,198,612	17,290,131	48,727	13,949,246	3,292,158
Diagnostic Imaging	8,654,819	4,718,761	2,768,434	1,167,624	8,947,130	4,907,512	2,836,705	1,202,913
EVP, Physician In Chief	4,090,239	373,800	3,520,671	195,768	4,231,569	388,752	3,640,177	202,640
Instit - Incentives	978,025	0	978,025	0	1,017,146	0	1,017,146	0
Instit - Other	1,795,417	1,795,417	0	0	1,867,234	1,867,234	0	0
Internal Medicine	6,741,072	125,000	5,531,980	1,084,092	6,918,101	130,000	5,671,407	1,116,694
Medical Staff Allocation - Instruction Credit	-195,617,487	-103,919,164	-71,854,103	-19,844,220	-203,619,503	-108,595,527	-74,385,986	-20,637,990
Medical Staff Allocation - Instruction Debit	58,135,262	25,722,914	24,394,878	8,017,470	60,473,339	26,880,446	25,254,723	8,338,170
Medical Staff Support	87,484,861	87,484,861	0	0	90,984,256	90,984,256	0	0
Nursing Practice	1,440,777	0	447,669	993,108	1,488,316	0	463,279	1,025,037
Pathology/Lab Medicine	3,265,043	0	2,399,447	865,596	3,374,419	0	2,482,756	891,663
Pediatrics	1,208,972	0	1,115,996	92,976	1,251,576	0	1,155,791	95,785
President	1,455,738	0	1,354,518	101,220	1,506,987	0	1,402,618	104,369
Radiation Oncology	13,754,020	6,862,845	4,196,335	2,694,840	14,184,820	7,137,359	4,310,765	2,736,696
Research Division	223,987	0	101,791	122,196	231,270	0	105,339	125,931
Surgery	15,503,842	227,292	12,331,150	2,945,400	15,906,558	236,384	12,635,237	3,034,937
SVP, Chief of Clinical Operations	222,588	0	0	222,588	229,405	0	0	229,405
Translational Research	1,130,365	287,506	781,551	61,308	1,163,902	299,007	801,554	63,341
VP Clinical Research	3,806,275	0	3,318,787	487,488	3,938,125	0	3,434,912	503,213
VP, Clinical Support Svcs	4,696,822	0	4,258,546	438,276	4,858,752	0	4,407,309	451,443
VP, Medical Affairs	5,603,620	268,524	4,985,416	349,680	5,758,961	279,265	5,118,534	361,162
VP, Performance Improvement	7,892,554	0	5,186,494	2,706,060	8,137,589	0	5,368,992	2,768,597
SUBTOTAL INSTRUCTION	\$58,135,262	\$25,722,914	\$24,394,878	\$8,017,470	\$59,235,601	\$26,360,854	\$24,786,585	\$8,088,162

**THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER
2011-2012 BUDGET
SUMMARY OF FACULTY SALARIES, INSTRUCTIONAL ADMINISTRATION AND DEPARTMENTAL OPERATING EXPENSE**

Division	2010-2011				2011-2012			
	Total	Faculty Salaries	Non-Faculty Salaries	Maintenance / Equipment	Total	Faculty Salaries	Non-Faculty Salaries	Maintenance / Equipment
THE TUMOR INSITUTE								
ACADEMIC SUPPORT								
Academic Affairs	32,375,530	17,955,059	8,555,687	5,864,784	33,286,227	18,557,977	8,859,900	5,868,350
Center for Global Oncology	1,213,600	0	1,133,404	80,196	1,255,582	0	1,174,715	80,867
DoCP & PS - Clinical	175,454	0	175,454	0	181,732	0	181,732	0
Faculty Senate	130,885	0	117,061	13,824	135,749	0	121,125	14,624
Finance	496,421	0	496,421	0	515,509	0	515,509	0
Instit - Other	4,080	0	0	4,080	4,580	0	0	4,580
Plant_Fund_IS	1,052,346	0	1,052,346	0	1,088,928	0	1,088,928	0
President	447,855	69,628	368,027	10,200	465,076	72,414	381,644	11,018
Provost and EVP	237,025	165,008	72,017	0	337,073	171,609	165,464	0
Research Admin	1,536,790	0	1,409,662	127,128	1,588,580	0	1,459,897	128,683
Research Division	5,380,061	450,404	2,868,513	2,061,144	5,503,907	468,421	2,969,826	2,065,660
VP Clinical Research	2,904,127	478,000	2,356,095	70,032	3,011,135	497,120	2,441,632	72,383
SUBTOTAL ACADEMIC SUPPORT	\$45,954,174	\$19,118,099	\$18,604,687	\$8,231,388	\$47,374,078	\$19,767,541	\$19,360,372	\$8,246,165
THE TUMOR INSITUTE								
INSTRUCTION RESEARCH MEDICAL LIBRARY								
Research Medical Library	2,794,567	0	1,318,027	1,476,540	2,874,799	0	1,364,857	1,509,942
SUBTOTAL INSTRUCTION RESEARCH MEDICAL LIBRARY	\$2,794,567	\$0	\$1,318,027	\$1,476,540	\$2,874,799	\$0	\$1,364,857	\$1,509,942
INSTRUCTION AND ACADEMIC SUPPORT TOTAL	\$106,884,003	\$44,841,013	\$44,317,592	\$17,725,398	\$109,484,478	\$46,128,395	\$45,511,814	\$17,844,269

**Educational and
General Funds**

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Educational and General Funds

INSTRUCTION

Division: Academic Affairs

APPROPRIATION ITEMS	2010- 2011				2011 - 2012			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	17.73040	1,728,306		1,728,306	17.73040	1,797,439		1,797,439
ADMINISTRATIVE & PROFESSIONAL	2.00000	343,160		343,160	2.00000	356,887		356,887
CLASSIFIED PERSONNEL	63.55260	2,962,267		2,962,267	63.55260	3,035,289		3,035,289
WAGES		84,340		84,340		86,449		86,449
MAINTENANCE & OPERATION			504,000	504,000			519,120	519,120
TRAVEL			96,480	96,480			100,340	100,340
TOTAL	83.28300	5,118,073	600,480	5,718,553	83.28300	5,276,064	619,460	5,895,524

INSTRUCTION

Division: Anesthesiology & Critical Care

APPROPRIATION ITEMS	2010- 2011				2011 - 2012			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	1.00000	157,200		157,200	1.00000	163,488		163,488
CLASSIFIED PERSONNEL	24.00000	1,387,437		1,387,437	24.00000	1,435,998		1,435,998
WAGES		37,043		37,043		37,970		37,970
MAINTENANCE & OPERATION			1,504,740	1,504,740			1,549,883	1,549,883
TRAVEL			12,168	12,168			12,655	12,655
TOTAL	25.00000	1,581,680	1,516,908	3,098,588	25.00000	1,637,456	1,562,538	3,199,994

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Educational and General Funds

INSTRUCTION

Division: Cancer Medicine

APPROPRIATION ITEMS	2010- 2011				2011 - 2012			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	.65490	46,852		46,852	.65490	48,727		48,727
ADMINISTRATIVE & PROFESSIONAL	2.50000	513,500		513,500	2.50000	534,040		534,040
CLASSIFIED PERSONNEL	216.69130	12,730,131		12,730,131	216.69130	13,043,935		13,043,935
WAGES		362,215		362,215		371,271		371,271
MAINTENANCE & OPERATION			3,141,564	3,141,564			3,232,828	3,232,828
TRAVEL			57,048	57,048			59,330	59,330
TOTAL	219.84620	13,652,698	3,198,612	16,851,310	219.84620	13,997,973	3,292,158	17,290,131

INSTRUCTION

Division: Diagnostic Imaging

APPROPRIATION ITEMS	2010- 2011				2011 - 2012			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	23.72000	4,718,761		4,718,761	23.72000	4,907,512		4,907,512
CLASSIFIED PERSONNEL	53.68720	2,690,316		2,690,316	53.68720	2,756,634		2,756,634
WAGES		78,118		78,118		80,071		80,071
MAINTENANCE & OPERATION			1,141,704	1,141,704			1,175,956	1,175,956
TRAVEL			25,920	25,920			26,957	26,957
TOTAL	77.40720	7,487,195	1,167,624	8,654,819	77.40720	7,744,217	1,202,913	8,947,130

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Educational and General Funds

INSTRUCTION

Division: EVP, Physician In Chief

APPROPRIATION ITEMS	2010- 2011				2011 - 2012			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	9.00000	373,800		373,800	9.00000	388,752		388,752
ADMINISTRATIVE & PROFESSIONAL	6.80750	2,130,620		2,130,620	6.80750	2,215,845		2,215,845
CLASSIFIED PERSONNEL	21.57500	1,350,205		1,350,205	21.57500	1,383,489		1,383,489
WAGES		39,846		39,846		40,843		40,843
MAINTENANCE & OPERATION			96,036	96,036			98,918	98,918
TRAVEL			99,732	99,732			103,722	103,722
TOTAL	37.38250	3,894,471	195,768	4,090,239	37.38250	4,028,929	202,640	4,231,569

INSTRUCTION

Division: Instit - Incentives

APPROPRIATION ITEMS	2010- 2011				2011 - 2012			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL		978,025		978,025		1,017,146		1,017,146
TOTAL	.00000	978,025		978,025	.00000	1,017,146		1,017,146

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Educational and General Funds

INSTRUCTION

Division: Instit - Other

APPROPRIATION ITEMS	2010- 2011				2011 - 2012			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	9.67490	1,795,417		1,795,417	9.67490	1,867,234		1,867,234
TOTAL	9.67490	1,795,417		1,795,417	9.67490	1,867,234		1,867,234

INSTRUCTION

Division: Internal Medicine

APPROPRIATION ITEMS	2010- 2011				2011 - 2012			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	.50000	125,000		125,000	.50000	130,000		130,000
ADMINISTRATIVE & PROFESSIONAL	1.00000	196,100		196,100	1.00000	203,944		203,944
CLASSIFIED PERSONNEL	84.72850	5,192,797		5,192,797	84.72850	5,320,802		5,320,802
WAGES		143,083		143,083		146,661		146,661
MAINTENANCE & OPERATION			1,076,220	1,076,220			1,108,507	1,108,507
TRAVEL			7,872	7,872			8,187	8,187
TOTAL	86.22850	5,656,980	1,084,092	6,741,072	86.22850	5,801,407	1,116,694	6,918,101

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Educational and General Funds

INSTRUCTION

Division: Medical Staff Allocation - Instruction Credit

APPROPRIATION ITEMS	2010- 2011				2011 - 2012			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	-425.37000	-103,919,164		-103,919,164	-425.37000	-108,595,527		-108,595,527
ADMINISTRATIVE & PROFESSIONAL	-28.20000	-6,915,294		-6,915,294	-28.20000	-7,191,906		-7,191,906
CLASSIFIED PERSONNEL	-1,072.11000	-63,179,986		-63,179,986	-1,072.11000	-65,391,286		-65,391,286
WAGES		-1,758,823		-1,758,823		-1,802,794		-1,802,794
MAINTENANCE & OPERATION			-18,757,152	-18,757,152			-19,507,439	-19,507,439
TRAVEL			-1,087,068	-1,087,068			-1,130,551	-1,130,551
TOTAL	-1,525.68000	-175,773,267	-19,844,220	-195,617,487	-1,525.68000	-182,981,513	-20,637,990	-203,619,503

INSTRUCTION

Division: Medical Staff Allocation - Instruction Debit

APPROPRIATION ITEMS	2010- 2011				2011 - 2012			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	92.61670	25,722,914		25,722,914	92.61670	26,880,446		26,880,446
ADMINISTRATIVE & PROFESSIONAL	10.65030	2,616,769		2,616,769	10.65030	2,721,440		2,721,440
CLASSIFIED PERSONNEL	346.10750	21,071,986		21,071,986	346.10750	21,809,506		21,809,506
WAGES		706,123		706,123		723,777		723,777
MAINTENANCE & OPERATION			7,837,902	7,837,902			8,151,419	8,151,419
TRAVEL			179,568	179,568			186,751	186,751
TOTAL	449.37450	50,117,792	8,017,470	58,135,262	449.37450	52,135,169	8,338,170	60,473,339

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Educational and General Funds

INSTRUCTION

Division: Medical Staff Support

APPROPRIATION ITEMS	2010- 2011				2011 - 2012			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	320.00000	87,484,861		87,484,861	320.00000	90,984,256		90,984,256
TOTAL	320.00000	87,484,861		87,484,861	320.00000	90,984,256		90,984,256

INSTRUCTION

Division: Nursing Practice

APPROPRIATION ITEMS	2010- 2011				2011 - 2012			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
CLASSIFIED PERSONNEL	6.00000	441,687		441,687	6.00000	457,147		457,147
WAGES		5,982		5,982		6,132		6,132
MAINTENANCE & OPERATION			779,616	779,616			803,005	803,005
TRAVEL			213,492	213,492			222,032	222,032
TOTAL	6.00000	447,669	993,108	1,440,777	6.00000	463,279	1,025,037	1,488,316

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Educational and General Funds

INSTRUCTION

Division: Pathology/Lab Medicine

APPROPRIATION ITEMS	2010- 2011				2011 - 2012			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
CLASSIFIED PERSONNEL	48.29820	2,332,196		2,332,196	48.29820	2,413,823		2,413,823
WAGES		67,251		67,251		68,933		68,933
MAINTENANCE & OPERATION			855,816	855,816			881,491	881,491
TRAVEL			9,780	9,780			10,172	10,172
TOTAL	48.29820	2,399,447	865,596	3,265,043	48.29820	2,482,756	891,663	3,374,419

INSTRUCTION

Division: Pediatrics

APPROPRIATION ITEMS	2010- 2011				2011 - 2012			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	1.00000	194,500		194,500	1.00000	202,280		202,280
CLASSIFIED PERSONNEL	13.90000	897,713		897,713	13.90000	929,133		929,133
WAGES		23,783		23,783		24,378		24,378
MAINTENANCE & OPERATION			91,032	91,032			93,763	93,763
TRAVEL			1,944	1,944			2,022	2,022
TOTAL	14.90000	1,115,996	92,976	1,208,972	14.90000	1,155,791	95,785	1,251,576

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Educational and General Funds

INSTRUCTION

Division: President

APPROPRIATION ITEMS	2010- 2011				2011 - 2012			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	1.00000	193,500		193,500	1.00000	201,240		201,240
CLASSIFIED PERSONNEL	20.25000	1,133,351		1,133,351	20.25000	1,173,019		1,173,019
WAGES		27,667		27,667		28,359		28,359
MAINTENANCE & OPERATION			90,024	90,024			92,725	92,725
TRAVEL			11,196	11,196			11,644	11,644
TOTAL	21.25000	1,354,518	101,220	1,455,738	21.25000	1,402,618	104,369	1,506,987

INSTRUCTION

Division: Radiation Oncology

APPROPRIATION ITEMS	2010- 2011				2011 - 2012			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	37.73860	6,862,845		6,862,845	37.73860	7,137,359		7,137,359
ADMINISTRATIVE & PROFESSIONAL	4.00000	713,600		713,600	4.00000	742,144		742,144
CLASSIFIED PERSONNEL	56.53330	3,386,931		3,386,931	56.53330	3,470,421		3,470,421
WAGES		95,804		95,804		98,200		98,200
MAINTENANCE & OPERATION			2,593,740	2,593,740			2,631,552	2,631,552
TRAVEL			101,100	101,100			105,144	105,144
TOTAL	98.27190	11,059,180	2,694,840	13,754,020	98.27190	11,448,124	2,736,696	14,184,820

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Educational and General Funds

INSTRUCTION

Division: Research Division

APPROPRIATION ITEMS	2010- 2011				2011 - 2012			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
CLASSIFIED PERSONNEL	2.00000	100,312		100,312	2.00000	103,823		103,823
WAGES		1,479		1,479		1,516		1,516
MAINTENANCE & OPERATION			115,392	115,392			118,854	118,854
TRAVEL			6,804	6,804			7,077	7,077
TOTAL	2.00000	101,791	122,196	223,987	2.00000	105,339	125,931	231,270

INSTRUCTION

Division: Surgery

APPROPRIATION ITEMS	2010- 2011				2011 - 2012			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	1.69790	227,292		227,292	1.69790	236,384		236,384
CLASSIFIED PERSONNEL	198.32780	11,994,809		11,994,809	198.32780	12,290,487		12,290,487
WAGES		336,341		336,341		344,750		344,750
MAINTENANCE & OPERATION			2,827,932	2,827,932			2,912,770	2,912,770
TRAVEL			117,468	117,468			122,167	122,167
TOTAL	200.02570	12,558,442	2,945,400	15,503,842	200.02570	12,871,621	3,034,937	15,906,558

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Educational and General Funds

INSTRUCTION

Division: SVP, Chief of Clinical Operations

APPROPRIATION ITEMS	2010- 2011				2011 - 2012			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
MAINTENANCE & OPERATION			208,728	208,728			214,990	214,990
TRAVEL			13,860	13,860			14,415	14,415
TOTAL	.00000		222,588	222,588	.00000		229,405	229,405

INSTRUCTION

Division: Translational Research

APPROPRIATION ITEMS	2010- 2011				2011 - 2012			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	.80000	287,506		287,506	.80000	299,007		299,007
ADMINISTRATIVE & PROFESSIONAL	.28780	47,429		47,429	.28780	49,327		49,327
CLASSIFIED PERSONNEL	7.20120	712,740		712,740	7.20120	730,310		730,310
WAGES		21,382		21,382		21,917		21,917
MAINTENANCE & OPERATION			42,012	42,012			43,273	43,273
TRAVEL			19,296	19,296			20,068	20,068
TOTAL	8.28900	1,069,057	61,308	1,130,365	8.28900	1,100,561	63,341	1,163,902

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Educational and General Funds

INSTRUCTION

Division: VP Clinical Research

APPROPRIATION ITEMS	2010- 2011				2011 - 2012			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	1.00000	170,600		170,600	1.00000	177,424		177,424
CLASSIFIED PERSONNEL	53.36240	3,059,560		3,059,560	53.36240	3,166,645		3,166,645
WAGES		88,627		88,627		90,843		90,843
MAINTENANCE & OPERATION			377,604	377,604			388,933	388,933
TRAVEL			109,884	109,884			114,280	114,280
TOTAL	54.36240	3,318,787	487,488	3,806,275	54.36240	3,434,912	503,213	3,938,125

INSTRUCTION

Division: VP, Clinical Support Svcs

APPROPRIATION ITEMS	2010- 2011				2011 - 2012			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	1.00000	171,700		171,700	1.00000	178,568		178,568
CLASSIFIED PERSONNEL	66.00000	3,972,235		3,972,235	66.00000	4,111,264		4,111,264
WAGES		114,611		114,611		117,477		117,477
MAINTENANCE & OPERATION			436,524	436,524			449,620	449,620
TRAVEL			1,752	1,752			1,823	1,823
TOTAL	67.00000	4,258,546	438,276	4,696,822	67.00000	4,407,309	451,443	4,858,752

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Educational and General Funds

INSTRUCTION

Division: VP, Medical Affairs

APPROPRIATION ITEMS	2010- 2011				2011 - 2012			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	3.85000	268,524		268,524	3.85000	279,265		279,265
ADMINISTRATIVE & PROFESSIONAL	3.60000	663,760		663,760	3.60000	690,311		690,311
CLASSIFIED PERSONNEL	78.00000	4,214,224		4,214,224	78.00000	4,318,105		4,318,105
WAGES		107,432		107,432		110,118		110,118
MAINTENANCE & OPERATION			307,500	307,500			317,294	317,294
TRAVEL			42,180	42,180			43,868	43,868
TOTAL	85.45000	5,253,940	349,680	5,603,620	85.45000	5,397,799	361,162	5,758,961

INSTRUCTION

Division: VP, Performance Improvement

APPROPRIATION ITEMS	2010- 2011				2011 - 2012			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	3.00000	441,600		441,600	3.00000	459,264		459,264
CLASSIFIED PERSONNEL	58.00000	4,621,075		4,621,075	58.00000	4,782,813		4,782,813
WAGES		123,819		123,819		126,915		126,915
MAINTENANCE & OPERATION			2,566,968	2,566,968			2,623,941	2,623,941
TRAVEL			139,092	139,092			144,656	144,656
TOTAL	61.00000	5,186,494	2,706,060	7,892,554	61.00000	5,368,992	2,768,597	8,137,589

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Educational and General Funds

Subtotal: INSTRUCTION

APPROPRIATION ITEMS	2010- 2011				2011 - 2012			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	92.61340	25,722,914		25,722,914	92.61340	26,360,854		26,360,854
ADMINISTRATIVE & PROFESSIONAL	10.64560	2,616,769		2,616,769	10.64560	2,721,442		2,721,442
CLASSIFIED PERSONNEL	346.10500	21,071,986		21,071,986	346.10500	21,341,357		21,341,357
WAGES		706,123		706,123		723,786		723,786
MAINTENANCE & OPERATION			7,837,902	7,837,902			7,901,403	7,901,403
TRAVEL			179,568	179,568			186,759	186,759
TOTAL	449.36400	50,117,792	8,017,470	58,135,262	449.36400	51,147,439	8,088,162	59,235,601

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Educational and General Funds

ACADEMIC SUPPORT

Division: Academic Affairs

APPROPRIATION ITEMS	2010- 2011				2011 - 2012			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	301.13670	17,955,059		17,955,059	301.13670	18,557,977		18,557,977
ADMINISTRATIVE & PROFESSIONAL	7.79740	1,340,209		1,340,209	7.79740	1,393,818		1,393,818
CLASSIFIED PERSONNEL	106.76620	7,021,657		7,021,657	106.76620	7,267,415		7,267,415
WAGES		193,821		193,821		198,667		198,667
MAINTENANCE & OPERATION			5,795,232	5,795,232			5,796,015	5,796,015
TRAVEL			69,552	69,552			72,335	72,335
TOTAL	415.70030	26,510,746	5,864,784	32,375,530	415.70030	27,417,877	5,868,350	33,286,227

ACADEMIC SUPPORT

Division: Center for Global Oncology

APPROPRIATION ITEMS	2010- 2011				2011 - 2012			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	1.00000	365,000		365,000	1.00000	379,600		379,600
CLASSIFIED PERSONNEL	11.00000	750,008		750,008	11.00000	776,259		776,259
WAGES		18,396		18,396		18,856		18,856
MAINTENANCE & OPERATION			75,924	75,924			76,424	76,424
TRAVEL			4,272	4,272			4,443	4,443
TOTAL	12.00000	1,133,404	80,196	1,213,600	12.00000	1,174,715	80,867	1,255,582

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Educational and General Funds

ACADEMIC SUPPORT

Division: DoCP & PS - Clinical

APPROPRIATION ITEMS	2010- 2011				2011 - 2012			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	.20000	35,220		35,220	.20000	36,629		36,629
CLASSIFIED PERSONNEL	2.25000	136,150		136,150	2.25000	140,916		140,916
WAGES		4,084		4,084		4,187		4,187
TOTAL	2.45000	175,454		175,454	2.45000	181,732		181,732

ACADEMIC SUPPORT

Division: Faculty Senate

APPROPRIATION ITEMS	2010- 2011				2011 - 2012			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
CLASSIFIED PERSONNEL	2.00000	113,651		113,651	2.00000	117,629		117,629
WAGES		3,410		3,410		3,496		3,496
MAINTENANCE & OPERATION			13,824	13,824			14,624	14,624
TOTAL	2.00000	117,061	13,824	130,885	2.00000	121,125	14,624	135,749

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Educational and General Funds

ACADEMIC SUPPORT

Division: Finance

APPROPRIATION ITEMS	2010- 2011				2011 - 2012			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	2.00000	350,800		350,800	2.00000	364,832		364,832
CLASSIFIED PERSONNEL	2.00000	141,380		141,380	2.00000	146,329		146,329
WAGES		4,241		4,241		4,348		4,348
TOTAL	4.00000	496,421		496,421	4.00000	515,509		515,509

ACADEMIC SUPPORT

Division: Instit - Other

APPROPRIATION ITEMS	2010- 2011				2011 - 2012			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
MAINTENANCE & OPERATION			4,080	4,080			4,580	4,580
TOTAL	.00000		4,080	4,080	.00000		4,580	4,580

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Educational and General Funds

ACADEMIC SUPPORT

Division: Plant_Fund_IS

APPROPRIATION ITEMS	2010- 2011				2011 - 2012			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
CLASSIFIED PERSONNEL	11.90000	1,027,273		1,027,273	11.90000	1,063,228		1,063,228
WAGES		25,073		25,073		25,700		25,700
TOTAL	11.90000	1,052,346		1,052,346	11.90000	1,088,928		1,088,928

ACADEMIC SUPPORT

Division: President

APPROPRIATION ITEMS	2010- 2011				2011 - 2012			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	.40000	69,628		69,628	.40000	72,414		72,414
ADMINISTRATIVE & PROFESSIONAL	1.00000	159,100		159,100	1.00000	165,464		165,464
CLASSIFIED PERSONNEL	2.85000	202,842		202,842	2.85000	209,942		209,942
WAGES		6,085		6,085		6,238		6,238
MAINTENANCE & OPERATION			9,768	9,768			10,568	10,568
TRAVEL			432	432			450	450
TOTAL	4.25000	437,655	10,200	447,855	4.25000	454,058	11,018	465,076

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Educational and General Funds

ACADEMIC SUPPORT

Division: Provost and EVP

APPROPRIATION ITEMS	2010- 2011				2011 - 2012			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	.66310	165,008		165,008	.66310	171,609		171,609
ADMINISTRATIVE & PROFESSIONAL	.17760	72,017		72,017	.17760	165,464		165,464
TOTAL	.84070	237,025		237,025	.84070	337,073		337,073

ACADEMIC SUPPORT

Division: Research Admin

APPROPRIATION ITEMS	2010- 2011				2011 - 2012			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	2.00000	243,500		243,500	2.00000	253,240		253,240
CLASSIFIED PERSONNEL	19.00000	1,133,915		1,133,915	19.00000	1,173,603		1,173,603
WAGES		32,247		32,247		33,054		33,054
MAINTENANCE & OPERATION			100,764	100,764			101,264	101,264
TRAVEL			26,364	26,364			27,419	27,419
TOTAL	21.00000	1,409,662	127,128	1,536,790	21.00000	1,459,897	128,683	1,588,580

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Educational and General Funds

ACADEMIC SUPPORT

Division: Research Division

APPROPRIATION ITEMS	2010- 2011				2011 - 2012			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	8.34510	450,404		450,404	8.34510	468,421		468,421
ADMINISTRATIVE & PROFESSIONAL	1.23970	322,272		322,272	1.23970	335,163		335,163
CLASSIFIED PERSONNEL	43.47320	2,476,523		2,476,523	43.47320	2,563,202		2,563,202
WAGES		69,718		69,718		71,461		71,461
MAINTENANCE & OPERATION			1,998,516	1,998,516			2,000,526	2,000,526
TRAVEL			62,628	62,628			65,134	65,134
TOTAL	53.05800	3,318,917	2,061,144	5,380,061	53.05800	3,438,247	2,065,660	5,503,907

ACADEMIC SUPPORT

Division: VP Clinical Research

APPROPRIATION ITEMS	2010- 2011				2011 - 2012			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	2.59450	478,000		478,000	2.59450	497,120		497,120
ADMINISTRATIVE & PROFESSIONAL	2.90290	710,152		710,152	2.90290	738,559		738,559
CLASSIFIED PERSONNEL	25.05000	1,598,002		1,598,002	25.05000	1,653,933		1,653,933
WAGES		47,941		47,941		49,140		49,140
MAINTENANCE & OPERATION			31,260	31,260			32,060	32,060
TRAVEL			38,772	38,772			40,323	40,323
TOTAL	30.54740	2,834,095	70,032	2,904,127	30.54740	2,938,752	72,383	3,011,135

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

Subtotal: ACADEMIC SUPPORT

APPROPRIATION ITEMS	2010- 2011				2011 - 2012			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	313.13940	19,118,099		19,118,099	313.13940	19,767,541		19,767,541
ADMINISTRATIVE & PROFESSIONAL	18.31760	3,598,270		3,598,270	18.31760	3,832,769		3,832,769
CLASSIFIED PERSONNEL	226.28940	14,601,401		14,601,401	226.28940	15,112,456		15,112,456
WAGES		405,016		405,016		415,147		415,147
MAINTENANCE & OPERATION			8,029,368	8,029,368			8,036,061	8,036,061
TRAVEL			202,020	202,020			210,104	210,104
TOTAL	557.74640	37,722,786	8,231,388	45,954,174	557.74640	39,127,913	8,246,165	47,374,078

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Educational and General Funds

INSTRUCTION RESEARCH MEDICAL LIBRARY

Division: Research Medical Library

APPROPRIATION ITEMS	2010- 2011				2011 - 2012			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	1.00000	194,600		194,600	1.00000	202,384		202,384
CLASSIFIED PERSONNEL	20.00000	1,095,970		1,095,970	20.00000	1,134,329		1,134,329
WAGES		27,457		27,457		28,144		28,144
MAINTENANCE & OPERATION			1,465,320	1,465,320			1,498,273	1,498,273
TRAVEL			11,220	11,220			11,669	11,669
TOTAL	21.00000	1,318,027	1,476,540	2,794,567	21.00000	1,364,857	1,509,942	2,874,799

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

Subtotal: INSTRUCTION RESEARCH MEDICAL LIBRARY

APPROPRIATION ITEMS	2010- 2011				2011 - 2012			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	1.00000	194,600		194,600	1.00000	202,384		202,384
CLASSIFIED PERSONNEL	20.00000	1,095,970		1,095,970	20.00000	1,134,329		1,134,329
WAGES		27,457		27,457		28,144		28,144
MAINTENANCE & OPERATION			1,465,320	1,465,320			1,498,273	1,498,273
TRAVEL			11,220	11,220			11,669	11,669
TOTAL	21.00000	1,318,027	1,476,540	2,794,567	21.00000	1,364,857	1,509,942	2,874,799

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Educational and General Funds

Summary: INSTRUCTION AND ACADEMIC SUPPORT

APPROPRIATION ITEMS	2010- 2011				2011 - 2012			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	405.75280	44,841,013		44,841,013	405.75280	46,128,395		46,128,395
ADMINISTRATIVE & PROFESSIONAL	29.96320	6,409,639		6,409,639	29.96320	6,756,595		6,756,595
CLASSIFIED PERSONNEL	592.39440	36,769,357		36,769,357	592.39440	37,588,142		37,588,142
WAGES		1,138,596		1,138,596		1,167,077		1,167,077
MAINTENANCE & OPERATION			17,332,590	17,332,590			17,435,737	17,435,737
TRAVEL			392,808	392,808			408,532	408,532
TOTAL	1,028.11040	89,158,605	17,725,398	106,884,003	1,028.11040	91,640,209	17,844,269	109,484,478

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Educational and General Funds

RESEARCH

Division: Finance

APPROPRIATION ITEMS	2010- 2011				2011 - 2012			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	1.00000	143,600		143,600	1.00000	150,780		150,780
CLASSIFIED PERSONNEL	22.00000	1,180,187		1,180,187	22.00000	1,227,395		1,227,395
WAGES		31,194		31,194		32,130		32,130
TOTAL	23.00000	1,354,981		1,354,981	23.00000	1,410,305		1,410,305

RESEARCH

Division: Information Services

APPROPRIATION ITEMS	2010- 2011				2011 - 2012			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
MAINTENANCE & OPERATION			44,040	44,040			75,000	75,000
TRAVEL			4,440	4,440			10,000	10,000
TOTAL	.00000		48,480	48,480	.00000		85,000	85,000

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Educational and General Funds

RESEARCH

Division: Instit - Incentives

APPROPRIATION ITEMS	2010- 2011				2011 - 2012			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL		171,700		171,700		180,285		180,285
TOTAL	.00000	171,700		171,700	.00000	180,285		180,285

RESEARCH

Division: Instit - Other

APPROPRIATION ITEMS	2010- 2011				2011 - 2012			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY					3.50000	165,447		165,447
CLASSIFIED PERSONNEL					3.00000	136,420		136,420
WAGES						4,055		4,055
TRAVEL			1,680	1,680			5,000	5,000
TOTAL	.00000		1,680	1,680	6.50000	305,922	5,000	310,922

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Educational and General Funds

RESEARCH

Division: Medical Staff Allocation - Research Debit

APPROPRIATION ITEMS	2010- 2011				2011 - 2012			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	97.62170	23,849,448		23,849,448	97.62170	24,922,674		24,922,674
ADMINISTRATIVE & PROFESSIONAL	6.47080	1,587,060		1,587,060	6.47080	1,650,543		1,650,543
CLASSIFIED PERSONNEL	246.04870	14,499,807		14,499,807	246.04870	15,007,301		15,007,301
WAGES		403,650		403,650		413,742		413,742
MAINTENANCE & OPERATION			4,311,479	4,311,479			4,483,939	4,483,939
TRAVEL			242,769	242,769			252,480	252,480
TOTAL	350.14120	40,339,965	4,554,248	44,894,213	350.14120	41,994,260	4,736,419	46,730,679

RESEARCH

Division: Pharmacy

APPROPRIATION ITEMS	2010- 2011				2011 - 2012			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	1.66750	189,379		189,379	1.66750	198,848		198,848
TOTAL	1.66750	189,379		189,379	1.66750	198,848		198,848

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Educational and General Funds

RESEARCH

Division: Research Division

APPROPRIATION ITEMS	2010- 2011				2011 - 2012			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	317.79080	39,650,037		39,650,037	314.29080	41,862,018		41,862,018
ADMINISTRATIVE & PROFESSIONAL	5.99830	912,354		912,354	5.99830	957,972		957,972
CLASSIFIED PERSONNEL	615.86660	29,739,451		29,739,451	612.86660	31,088,692		31,088,692
WAGES		831,565		831,565		852,458		852,458
MAINTENANCE & OPERATION			10,962,552	10,962,552			16,915,616	16,915,616
TRAVEL			561,252	561,252			850,000	850,000
TOTAL	939.65570	71,133,407	11,523,804	82,657,211	933.15570	74,761,140	17,765,616	92,526,756

RESEARCH

Division: Surgery

APPROPRIATION ITEMS	2010- 2011				2011 - 2012			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
CLASSIFIED PERSONNEL	1.00000	47,288		47,288	1.00000	49,180		49,180
WAGES		1,419		1,419		1,462		1,462
TOTAL	1.00000	48,707		48,707	1.00000	50,642		50,642

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Educational and General Funds

RESEARCH

Division: VP Clinical Research

APPROPRIATION ITEMS	2010- 2011				2011 - 2012			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	2.00000	246,300		246,300	2.00000	258,615		258,615
CLASSIFIED PERSONNEL	36.60000	2,783,687		2,783,687	36.60000	2,922,872		2,922,872
WAGES		76,788		76,788		79,092		79,092
TOTAL	38.60000	3,106,775		3,106,775	38.60000	3,260,579		3,260,579

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

Subtotal: RESEARCH

APPROPRIATION ITEMS	2010- 2011				2011 - 2012			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	417.08000	63,688,864		63,688,864	417.08000	67,148,987		67,148,987
ADMINISTRATIVE & PROFESSIONAL	15.46910	3,061,014		3,061,014	15.46910	3,198,195		3,198,195
CLASSIFIED PERSONNEL	921.51530	48,250,420		48,250,420	921.51530	50,431,860		50,431,860
WAGES		1,344,616		1,344,616		1,382,939		1,382,939
MAINTENANCE & OPERATION			15,318,071	15,318,071			21,474,555	21,474,555
TRAVEL			810,141	810,141			1,117,480	1,117,480
TOTAL	1,354.06440	116,344,914	16,128,212	132,473,126	1,354.06440	122,161,981	22,592,035	144,754,016

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Educational and General Funds

SPECIAL ITEMS - RESEARCH

Division: **Breast Cancer Research Program**

APPROPRIATION ITEMS	2010- 2011				2011 - 2012			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	6.89210	496,629		496,629	6.89210	518,978		518,978
CLASSIFIED PERSONNEL	16.96290	922,953		922,953	16.96290	955,257		955,257
WAGES		27,689		27,689		28,382		28,382
MAINTENANCE & OPERATION			552,729	552,729			97,383	97,383
TOTAL	23.85500	1,447,271	552,729	2,000,000	23.85500	1,502,617	97,383	1,600,000

SPECIAL ITEMS - RESEARCH

Division: **Cord Blood Research Program**

APPROPRIATION ITEMS	2010- 2011				2011 - 2012			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	.08510	27,335		27,335	.08510	27,335		27,335
CLASSIFIED PERSONNEL	5.10000	310,464		310,464	5.10000	310,464		310,464
WAGES		9,314		9,314		9,314		9,314
MAINTENANCE & OPERATION			152,887	152,887			152,887	152,887
TOTAL	5.18510	347,113	152,887	500,000	5.18510	347,113	152,887	500,000

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Educational and General Funds

Subtotal: SPECIAL ITEMS - RESEARCH

APPROPRIATION ITEMS	2010- 2011				2011 - 2012			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	6.97720	523,964		523,964	6.97720	546,313		546,313
CLASSIFIED PERSONNEL	22.06290	1,233,417		1,233,417	22.06290	1,265,721		1,265,721
WAGES		37,003		37,003		37,696		37,696
MAINTENANCE & OPERATION			705,616	705,616			250,270	250,270
TOTAL	29.04010	1,794,384	705,616	2,500,000	29.04010	1,849,730	250,270	2,100,000

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

Summary: RESEARCH SUMMARY

APPROPRIATION ITEMS	2010- 2011				2011 - 2012			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	424.05720	64,212,828		64,212,828	424.05720	67,695,300		67,695,300
ADMINISTRATIVE & PROFESSIONAL	15.46910	3,061,014		3,061,014	15.46910	3,198,195		3,198,195
CLASSIFIED PERSONNEL	943.57820	49,483,837		49,483,837	943.57820	51,697,581		51,697,581
WAGES		1,381,619		1,381,619		1,420,635		1,420,635
MAINTENANCE & OPERATION			16,023,687	16,023,687			21,724,825	21,724,825
TRAVEL			810,141	810,141			1,117,480	1,117,480
TOTAL	1,383.10450	118,139,298	16,833,828	134,973,126	1,383.10450	124,011,711	22,842,305	146,854,016

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Educational and General Funds

HOSPITAL/CLINICS

Division: Anesthesiology & Critical Care

APPROPRIATION ITEMS	2010- 2011				2011 - 2012			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	3.00000	510,000		510,000	3.00000	530,400		530,400
CLASSIFIED PERSONNEL	191.58000	15,542,863		15,542,863	191.58000	16,009,149		16,009,149
WAGES		441,401		441,401		452,437		452,437
MAINTENANCE & OPERATION			4,979,688	4,979,688			5,029,485	5,029,485
TRAVEL			77,496	77,496			80,596	80,596
TOTAL	194.58000	16,494,264	5,057,184	21,551,448	194.58000	16,991,986	5,110,081	22,102,067

HOSPITAL/CLINICS

Division: Cancer Medicine

APPROPRIATION ITEMS	2010- 2011				2011 - 2012			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	4.30000	631,300		631,300	4.30000	656,552		656,552
CLASSIFIED PERSONNEL	459.35890	24,936,560		24,936,560	459.35890	25,684,657		25,684,657
WAGES		684,138		684,138		701,242		701,242
MAINTENANCE & OPERATION			18,440,340	18,440,340			18,624,744	18,624,744
TRAVEL			57,540	57,540			59,842	59,842
TOTAL	463.65890	26,251,998	18,497,880	44,749,878	463.65890	27,042,451	18,684,586	45,727,037

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Educational and General Funds

HOSPITAL/CLINICS

Division: Center for Global Oncology

APPROPRIATION ITEMS	2010- 2011				2011 - 2012			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	2.71300	1,029,503		1,029,503	2.71300	1,075,831		1,075,831
ADMINISTRATIVE & PROFESSIONAL	1.30000	421,767		421,767	1.30000	438,638		438,638
CLASSIFIED PERSONNEL	96.50000	6,302,425		6,302,425	96.50000	6,491,498		6,491,498
WAGES		163,164		163,164		167,244		167,244
MAINTENANCE & OPERATION			2,517,228	2,517,228			2,542,401	2,542,401
TRAVEL			54,732	54,732			56,922	56,922
TOTAL	100.51300	7,916,859	2,571,960	10,488,819	100.51300	8,173,211	2,599,323	10,772,534

HOSPITAL/CLINICS

Division: Diagnostic Imaging

APPROPRIATION ITEMS	2010- 2011				2011 - 2012			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	5.00000	814,800		814,800	5.00000	847,392		847,392
CLASSIFIED PERSONNEL	584.11740	30,538,476		30,538,476	584.11740	31,454,631		31,454,631
WAGES		860,550		860,550		882,064		882,064
MAINTENANCE & OPERATION			28,049,616	28,049,616			28,330,113	28,330,113
TRAVEL			52,068	52,068			54,150	54,150
TOTAL	589.11740	32,213,826	28,101,684	60,315,510	589.11740	33,184,087	28,384,263	61,568,350

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Educational and General Funds

HOSPITAL/CLINICS

Division: DoCP & PS - Clinical

APPROPRIATION ITEMS	2010- 2011				2011 - 2012			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	1.00000	144,100		144,100	1.00000	149,864		149,864
CLASSIFIED PERSONNEL	50.81800	2,410,413		2,410,413	50.81800	2,482,726		2,482,726
WAGES		67,727		67,727		69,421		69,421
MAINTENANCE & OPERATION			147,276	147,276			148,749	148,749
TRAVEL			3,684	3,684			3,832	3,832
TOTAL	51.81800	2,622,240	150,960	2,773,200	51.81800	2,702,011	152,581	2,854,592

HOSPITAL/CLINICS

Division: EVP, Physician In Chief

APPROPRIATION ITEMS	2010- 2011				2011 - 2012			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY								
ADMINISTRATIVE & PROFESSIONAL	.92220	334,789		334,789	.92220	348,181		348,181
CLASSIFIED PERSONNEL	27.60000	1,798,352		1,798,352	27.60000	1,852,303		1,852,303
WAGES		50,265		50,265		51,522		51,522
MAINTENANCE & OPERATION			120	120			122	122
TOTAL	28.52220	2,183,406	120	2,183,526	28.52220	2,252,006	122	2,252,128

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Educational and General Funds

HOSPITAL/CLINICS

Division: Facilities Management

APPROPRIATION ITEMS	2010- 2011				2011 - 2012			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	1.00000	193,500		193,500	1.00000	201,240		201,240
CLASSIFIED PERSONNEL	231.78000	9,414,768		9,414,768	231.78000	9,697,212		9,697,212
WAGES		250,486		250,486		256,749		256,749
MAINTENANCE & OPERATION			7,657,008	7,657,008			7,733,579	7,733,579
TRAVEL			51,060	51,060			53,103	53,103
TOTAL	232.78000	9,858,754	7,708,068	17,566,822	232.78000	10,155,201	7,786,682	17,941,883

HOSPITAL/CLINICS

Division: Finance

APPROPRIATION ITEMS	2010- 2011				2011 - 2012			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	6.00000	1,436,800		1,436,800	6.00000	1,494,272		1,494,272
CLASSIFIED PERSONNEL	470.69160	21,686,191		21,686,191	470.69160	22,336,777		22,336,777
WAGES		630,594		630,594		646,359		646,359
MAINTENANCE & OPERATION			14,662,488	14,662,488			14,809,113	14,809,113
TRAVEL			87,684	87,684			91,192	91,192
TOTAL	476.69160	23,753,585	14,750,172	38,503,757	476.69160	24,477,408	14,900,305	39,377,713

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Educational and General Funds

HOSPITAL/CLINICS

Division: Information Services

APPROPRIATION ITEMS	2010- 2011				2011 - 2012			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	1.00000	168,500		168,500	1.00000	175,240		175,240
CLASSIFIED PERSONNEL	346.65000	23,235,496		23,235,496	346.65000	23,932,561		23,932,561
WAGES		660,614		660,614		677,130		677,130
MAINTENANCE & OPERATION			6,314,196	6,314,196			6,377,338	6,377,338
TRAVEL			145,308	145,308			151,121	151,121
TOTAL	347.65000	24,064,610	6,459,504	30,524,114	347.65000	24,784,931	6,528,459	31,313,390

HOSPITAL/CLINICS

Division: Instit - Incentives

APPROPRIATION ITEMS	2010- 2011				2011 - 2012			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL		1,291,185		1,291,185		1,342,833		1,342,833
MAINTENANCE & OPERATION			38,736	38,736			39,124	39,124
TOTAL	.00000	1,291,185	38,736	1,329,921	.00000	1,342,833	39,124	1,381,957

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Educational and General Funds

HOSPITAL/CLINICS

Division: Instit - Other

APPROPRIATION ITEMS	2010- 2011				2011 - 2012			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	2.47430	276,685		276,685	2.47430	289,136		289,136
ADMINISTRATIVE & PROFESSIONAL CLASSIFIED PERSONNEL	88.90000	5,784,997		5,784,997	88.90000	5,958,547		5,958,547
WAGES		168,988		168,988		173,213		173,213
MAINTENANCE & OPERATION			3,710,976	3,710,976			3,748,086	3,748,086
TRAVEL			6,864	6,864			7,139	7,139
TOTAL	91.37430	6,230,670	3,717,840	9,948,510	91.37430	6,420,896	3,755,225	10,176,121

HOSPITAL/CLINICS

Division: Instit IS

APPROPRIATION ITEMS	2010- 2011				2011 - 2012			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
MAINTENANCE & OPERATION			8,714,736	8,714,736			8,801,884	8,801,884
TOTAL	.00000		8,714,736	8,714,736	.00000		8,801,884	8,801,884

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Educational and General Funds

HOSPITAL/CLINICS

Division: Instit_Controller_GA

APPROPRIATION ITEMS	2010- 2011				2011 - 2012			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
MAINTENANCE & OPERATION			1,362,804	1,362,804			1,376,433	1,376,433
TRAVEL			385,800	385,800			401,232	401,232
TOTAL	.00000		1,748,604	1,748,604	.00000		1,777,665	1,777,665

HOSPITAL/CLINICS

Division: Institutional Facilities

APPROPRIATION ITEMS	2010- 2011				2011 - 2012			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
MAINTENANCE & OPERATION			246,612	246,612			249,079	249,079
TOTAL	.00000		246,612	246,612	.00000		249,079	249,079

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Educational and General Funds

HOSPITAL/CLINICS

Division: Internal Medicine

APPROPRIATION ITEMS	2010- 2011				2011 - 2012			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	.63690	124,572		124,572	.63690	130,178		130,178
ADMINISTRATIVE & PROFESSIONAL	3.00000	389,900		389,900	3.00000	405,496		405,496
CLASSIFIED PERSONNEL	131.99990	6,804,611		6,804,611	131.99990	7,008,750		7,008,750
WAGES		195,880		195,880		200,777		200,777
MAINTENANCE & OPERATION			2,212,044	2,212,044			2,234,165	2,234,165
TRAVEL			15,276	15,276			15,888	15,888
TOTAL	135.63680	7,514,963	2,227,320	9,742,283	135.63680	7,745,201	2,250,053	9,995,254

HOSPITAL/CLINICS

Division: Medical Staff Allocation - Hospital Debit

APPROPRIATION ITEMS	2010- 2011				2011 - 2012			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	235.12830	54,346,802		54,346,802	235.12830	56,792,403		56,792,403
ADMINISTRATIVE & PROFESSIONAL	11.07420	2,711,465		2,711,465	11.07420	2,819,924		2,819,924
CLASSIFIED PERSONNEL	479.96180	27,608,193		27,608,193	479.96180	28,574,480		28,574,480
WAGES		649,050		649,050		665,277		665,277
MAINTENANCE & OPERATION			6,607,771	6,607,771			6,872,080	6,872,080
TRAVEL			664,731	664,731			691,321	691,321
TOTAL	726.16430	85,315,510	7,272,502	92,588,012	726.16430	88,852,084	7,563,401	96,415,485

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Educational and General Funds

HOSPITAL/CLINICS

Division: Nursing Practice

APPROPRIATION ITEMS	2010- 2011				2011 - 2012			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY								
ADMINISTRATIVE & PROFESSIONAL	11.00000	1,651,600		1,651,600	11.00000	1,717,664		1,717,664
CLASSIFIED PERSONNEL	2,154.03000	119,387,926		119,387,926	2,154.03000	122,969,564		122,969,564
WAGES		3,173,584		3,173,584		3,252,924		3,252,924
MAINTENANCE & OPERATION			16,860,624	16,860,624			17,029,231	17,029,231
TRAVEL			192,492	192,492			200,192	200,192
TOTAL	2,165.03000	124,213,110	17,053,116	141,266,226	2,165.03000	127,940,152	17,229,423	145,169,575

HOSPITAL/CLINICS

Division: Pathology/Lab Medicine

APPROPRIATION ITEMS	2010- 2011				2011 - 2012			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	1.00000	55,468		55,468	1.00000	57,965		57,965
ADMINISTRATIVE & PROFESSIONAL	2.00000	367,100		367,100	2.00000	381,784		381,784
CLASSIFIED PERSONNEL	671.90000	30,180,161		30,180,161	671.90000	31,085,566		31,085,566
WAGES		865,481		865,481		887,119		887,119
MAINTENANCE & OPERATION			32,759,532	32,759,532			33,087,128	33,087,128
TRAVEL			112,032	112,032			116,514	116,514
TOTAL	674.90000	31,468,210	32,871,564	64,339,774	674.90000	32,412,434	33,203,642	65,616,076

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Educational and General Funds

HOSPITAL/CLINICS

Division: Pediatrics

APPROPRIATION ITEMS	2010- 2011				2011 - 2012			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
CLASSIFIED PERSONNEL	53.00000	2,757,413		2,757,413	53.00000	2,840,136		2,840,136
WAGES		75,196		75,196		77,076		77,076
MAINTENANCE & OPERATION			131,052	131,052			132,363	132,363
TOTAL	53.00000	2,832,609	131,052	2,963,661	53.00000	2,917,212	132,363	3,049,575

HOSPITAL/CLINICS

Division: Perioperative Enterprise

APPROPRIATION ITEMS	2010- 2011				2011 - 2012			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	2.00000	353,700		353,700	2.00000	367,848		367,848
CLASSIFIED PERSONNEL	382.23000	19,252,767		19,252,767	382.23000	19,830,351		19,830,351
WAGES		486,586		486,586		498,751		498,751
MAINTENANCE & OPERATION			31,229,796	31,229,796			31,542,094	31,542,094
TRAVEL			17,304	17,304			17,997	17,997
TOTAL	384.23000	20,093,053	31,247,100	51,340,153	384.23000	20,696,950	31,560,091	52,257,041

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Educational and General Funds

HOSPITAL/CLINICS

Division: Pharmacy

APPROPRIATION ITEMS	2010- 2011				2011 - 2012			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	13.00000	676,000		676,000	13.00000	706,420		706,420
ADMINISTRATIVE & PROFESSIONAL	7.00000	1,278,800		1,278,800	7.00000	1,329,952		1,329,952
CLASSIFIED PERSONNEL	471.03000	35,506,542		35,506,542	471.03000	36,571,739		36,571,739
WAGES		1,004,338		1,004,338		1,029,447		1,029,447
MAINTENANCE & OPERATION			516,845,328	516,845,328			517,747,229	517,747,229
TRAVEL			120,588	120,588			125,412	125,412
TOTAL	491.03000	38,465,680	516,965,916	555,431,596	491.03000	39,637,558	517,872,641	557,510,199

HOSPITAL/CLINICS

Division: President

APPROPRIATION ITEMS	2010- 2011				2011 - 2012			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	2.00000	308,900		308,900	2.00000	321,256		321,256
CLASSIFIED PERSONNEL	41.60000	2,305,359		2,305,359	41.60000	2,374,520		2,374,520
WAGES		64,599		64,599		66,214		66,214
MAINTENANCE & OPERATION			358,680	358,680			362,267	362,267
TRAVEL			11,364	11,364			11,819	11,819
TOTAL	43.60000	2,678,858	370,044	3,048,902	43.60000	2,761,990	374,086	3,136,076

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Educational and General Funds

HOSPITAL/CLINICS

Division: Radiation Oncology

APPROPRIATION ITEMS	2010- 2011				2011 - 2012			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY		7,044		7,044		7,361		7,361
ADMINISTRATIVE & PROFESSIONAL	3.00000	408,700		408,700	3.00000	425,048		425,048
CLASSIFIED PERSONNEL	215.39050	14,424,297		14,424,297	215.39050	14,857,026		14,857,026
WAGES		419,527		419,527		430,016		430,016
MAINTENANCE & OPERATION			6,061,560	6,061,560			6,122,176	6,122,176
TRAVEL			119,280	119,280			124,052	124,052
TOTAL	218.39050	15,259,568	6,180,840	21,440,408	218.39050	15,719,451	6,246,228	21,965,679

HOSPITAL/CLINICS

Division: Research Division

APPROPRIATION ITEMS	2010- 2011				2011 - 2012			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	1.83760	265,833		265,833	1.83760	277,796		277,796
CLASSIFIED PERSONNEL	5.89770	269,901		269,901	5.89770	277,999		277,999
WAGES		8,096		8,096		8,299		8,299
MAINTENANCE & OPERATION			262,776	262,776			265,404	265,404
TRAVEL			17,928	17,928			18,646	18,646
TOTAL	7.73530	543,830	280,704	824,534	7.73530	564,094	284,050	848,144

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Educational and General Funds

HOSPITAL/CLINICS

Division: Surgery

APPROPRIATION ITEMS	2010- 2011				2011 - 2012			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
CLASSIFIED PERSONNEL	.50000	24,069		24,069	.50000	24,792		24,792
WAGES		722		722		741		741
MAINTENANCE & OPERATION			2,100	2,100			2,121	2,121
TOTAL	.50000	24,791	2,100	26,891	.50000	25,533	2,121	27,654

HOSPITAL/CLINICS

Division: SVP, Chief of Clinical Operations

APPROPRIATION ITEMS	2010- 2011				2011 - 2012			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	13.50000	2,003,200		2,003,200	13.50000	2,083,328		2,083,328
CLASSIFIED PERSONNEL	662.30000	32,786,411		32,786,411	662.30000	33,770,004		33,770,004
WAGES		933,652		933,652		956,994		956,994
MAINTENANCE & OPERATION			6,290,976	6,290,976			6,353,886	6,353,886
TRAVEL			26,160	26,160			27,207	27,207
TOTAL	675.80000	35,723,263	6,317,136	42,040,399	675.80000	36,810,326	6,381,093	43,191,419

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Educational and General Funds

HOSPITAL/CLINICS

Division: VP, Clinical Support Svcs

APPROPRIATION ITEMS	2010- 2011				2011 - 2012			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	6.00000	822,500		822,500	6.00000	855,400		855,400
CLASSIFIED PERSONNEL	563.58330	23,042,572		23,042,572	563.58330	23,733,850		23,733,850
WAGES		632,606		632,606		648,422		648,422
MAINTENANCE & OPERATION			16,018,332	16,018,332			16,178,469	16,178,469
TRAVEL			124,032	124,032			128,994	128,994
TOTAL	569.58330	24,497,678	16,142,364	40,640,042	569.58330	25,237,672	16,307,463	41,545,135

HOSPITAL/CLINICS

Division: VP, Medical Affairs

APPROPRIATION ITEMS	2010- 2011				2011 - 2012			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	2.00000	333,900		333,900	2.00000	347,256		347,256
CLASSIFIED PERSONNEL	51.53000	1,776,822		1,776,822	51.53000	1,830,127		1,830,127
WAGES		46,717		46,717		47,885		47,885
MAINTENANCE & OPERATION			14,052	14,052			14,193	14,193
TOTAL	53.53000	2,157,439	14,052	2,171,491	53.53000	2,225,268	14,193	2,239,461

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Educational and General Funds

HOSPITAL/CLINICS

Division: VP, Performance Improvement

APPROPRIATION ITEMS	2010- 2011				2011 - 2012			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
MAINTENANCE & OPERATION			82,668	82,668			83,495	83,495
TRAVEL			20,508	20,508			21,329	21,329
TOTAL	.00000		103,176	103,176	.00000		104,824	104,824

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

Subtotal: HOSPITAL/CLINICS

APPROPRIATION ITEMS	2010- 2011				2011 - 2012			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	256.79010	56,781,907		56,781,907	256.79010	59,337,090		59,337,090
ADMINISTRATIVE & PROFESSIONAL	86.09640	16,576,506		16,576,506	86.09640	17,239,568		17,239,568
CLASSIFIED PERSONNEL	8,432.94910	457,777,585		457,777,585	8,432.94910	471,648,965		471,648,965
WAGES		12,533,961		12,533,961		12,847,323		12,847,323
MAINTENANCE & OPERATION			732,579,115	732,579,115			735,836,551	735,836,551
TRAVEL			2,363,931	2,363,931			2,458,500	2,458,500
TOTAL	8,775.83560	543,669,959	734,943,046	1,278,613,005	8,775.83560	561,072,946	738,295,051	1,299,367,997

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Educational and General Funds

INSTITUTIONAL SUPPORT

Division: Academic Affairs

APPROPRIATION ITEMS	2010-2011				2011-2012			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	5.00000	652,000		652,000	5.00000	678,080		678,080
CLASSIFIED PERSONNEL	37.90000	2,234,032		2,234,032	37.90000	2,312,224		2,312,224
WAGES		65,041		65,041		66,668		66,668
MAINTENANCE & OPERATION			527,916	527,916			226,158	226,158
TRAVEL			27,492	27,492			27,492	27,492
TOTAL	42.90000	2,951,073	555,408	3,506,481	42.90000	3,056,972	253,650	3,310,622

INSTITUTIONAL SUPPORT

Division: Business and Regulatory Affairs

APPROPRIATION ITEMS	2010-2011				2011-2012			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	3.00000	1,346,200		1,346,200	3.00000	1,400,048		1,400,048
CLASSIFIED PERSONNEL	3.00000	204,184		204,184	3.00000	211,331		211,331
WAGES		6,126		6,126		6,280		6,280
MAINTENANCE & OPERATION			10,392	10,392			4,452	4,452
TRAVEL			29,052	29,052			29,052	29,052
TOTAL	6.00000	1,556,510	39,444	1,595,954	6.00000	1,617,659	33,504	1,651,163

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Educational and General Funds

INSTITUTIONAL SUPPORT

Division: Center for Global Oncology

APPROPRIATION ITEMS	2010- 2011				2011 - 2012			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	.23770	96,401		96,401	.23770	100,740		100,740
ADMINISTRATIVE & PROFESSIONAL	5.20000	1,162,300		1,162,300	5.20000	1,208,792		1,208,792
CLASSIFIED PERSONNEL	24.15000	1,838,379		1,838,379	24.15000	1,902,723		1,902,723
WAGES		52,453		52,453		53,765		53,765
MAINTENANCE & OPERATION			124,272	124,272			53,238	53,238
TOTAL	29.58770	3,149,533	124,272	3,273,805	29.58770	3,266,020	53,238	3,319,258

INSTITUTIONAL SUPPORT

Division: Compliance

APPROPRIATION ITEMS	2010- 2011				2011 - 2012			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	6.50000	1,208,724		1,208,724	6.50000	1,257,073		1,257,073
CLASSIFIED PERSONNEL	30.00000	1,912,569		1,912,569	30.00000	1,979,509		1,979,509
WAGES		52,886		52,886		54,209		54,209
MAINTENANCE & OPERATION			540	540			232	232
TOTAL	36.50000	3,174,179	540	3,174,719	36.50000	3,290,791	232	3,291,023

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Educational and General Funds

INSTITUTIONAL SUPPORT

Division: EVP, Physician In Chief

APPROPRIATION ITEMS	2010- 2011				2011 - 2012			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	1.00000	205,600		205,600	1.00000	213,824		213,824
CLASSIFIED PERSONNEL	28.50000	1,720,979		1,720,979	28.50000	1,781,214		1,781,214
WAGES		42,158		42,158		43,212		43,212
MAINTENANCE & OPERATION			59,580	59,580			25,524	25,524
TRAVEL			101,412	101,412			101,412	101,412
TOTAL	29.50000	1,968,737	160,992	2,129,729	29.50000	2,038,250	126,936	2,165,186

INSTITUTIONAL SUPPORT

Division: Facilities Management

APPROPRIATION ITEMS	2010- 2011				2011 - 2012			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	1.00000	162,500		162,500	1.00000	169,000		169,000
CLASSIFIED PERSONNEL	294.70000	11,767,380		11,767,380	294.70000	12,179,239		12,179,239
WAGES		302,748		302,748		310,317		310,317
MAINTENANCE & OPERATION			2,003,988	2,003,988			858,503	858,503
TRAVEL			128,736	128,736			128,736	128,736
TOTAL	295.70000	12,232,628	2,132,724	14,365,352	295.70000	12,658,556	987,239	13,645,795

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Educational and General Funds

INSTITUTIONAL SUPPORT

Division: Finance

APPROPRIATION ITEMS	2010- 2011				2011 - 2012			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	8.25000	1,464,450		1,464,450	8.25000	1,523,028		1,523,028
CLASSIFIED PERSONNEL	216.13180	13,402,259		13,402,259	216.13180	13,871,339		13,871,339
WAGES		385,614		385,614		395,255		395,255
MAINTENANCE & OPERATION			236,124	236,124			101,155	101,155
TRAVEL			57,468	57,468			57,468	57,468
TOTAL	224.38180	15,252,323	293,592	15,545,915	224.38180	15,789,622	158,623	15,948,245

INSTITUTIONAL SUPPORT

Division: Human Resources

APPROPRIATION ITEMS	2010- 2011				2011 - 2012			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	15.51000	3,119,591		3,119,591	15.51000	3,244,375		3,244,375
CLASSIFIED PERSONNEL	199.46000	13,559,228		13,559,228	199.46000	14,033,801		14,033,801
WAGES		377,280		377,280		386,712		386,712
MAINTENANCE & OPERATION			877,992	877,992			376,130	376,130
TRAVEL			565,992	565,992			565,992	565,992
TOTAL	214.97000	17,056,099	1,443,984	18,500,083	214.97000	17,664,888	942,122	18,607,010

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Educational and General Funds

INSTITUTIONAL SUPPORT

Division: Information Services

APPROPRIATION ITEMS	2010- 2011				2011 - 2012			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	.37570	133,965		133,965	.37570	139,994		139,994
ADMINISTRATIVE & PROFESSIONAL	11.00000	2,180,700		2,180,700	11.00000	2,267,928		2,267,928
CLASSIFIED PERSONNEL	260.93000	22,367,737		22,367,737	260.93000	23,150,608		23,150,608
WAGES		645,366		645,366		661,501		661,501
MAINTENANCE & OPERATION			898,452	898,452			384,895	384,895
TRAVEL			394,176	394,176			394,176	394,176
TOTAL	272.30570	25,327,768	1,292,628	26,620,396	272.30570	26,220,031	779,071	26,999,102

INSTITUTIONAL SUPPORT

Division: Instit - Incentives

APPROPRIATION ITEMS	2010- 2011				2011 - 2012			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL		2,697,898		2,697,898		2,805,814		2,805,814
TOTAL	.00000	2,697,898		2,697,898	.00000	2,805,814		2,805,814

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Educational and General Funds

INSTITUTIONAL SUPPORT

Division: Instit - Other

APPROPRIATION ITEMS	2010- 2011				2011 - 2012			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
CLASSIFIED PERSONNEL	4.70000	340,407		340,407	4.70000	352,322		352,322
WAGES		6,444		6,444		6,606		6,606
TOTAL	4.70000	346,851		346,851	4.70000	358,928		358,928

INSTITUTIONAL SUPPORT

Division: Instit IS

APPROPRIATION ITEMS	2010- 2011				2011 - 2012			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
MAINTENANCE & OPERATION			3,715,428	3,715,428			1,991,679	1,991,679
TOTAL	.00000		3,715,428	3,715,428	.00000		1,991,679	1,991,679

INSTITUTIONAL SUPPORT

Division: Instit_Controller_GA

APPROPRIATION ITEMS	2010- 2011				2011 - 2012			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
MAINTENANCE & OPERATION			867,672	867,672			371,709	371,709
TRAVEL			137,844	137,844			137,844	137,844
TOTAL	.00000		1,005,516	1,005,516	.00000		509,553	509,553

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Educational and General Funds

INSTITUTIONAL SUPPORT

Division: Institutional Facilities

APPROPRIATION ITEMS	2010- 2011				2011 - 2012			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
MAINTENANCE & OPERATION			3,917,508	3,917,508			1,999,340	1,999,340
TOTAL	.00000		3,917,508	3,917,508	.00000		1,999,340	1,999,340

INSTITUTIONAL SUPPORT

Division: Internal Audit

APPROPRIATION ITEMS	2010- 2011				2011 - 2012			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	1.00000	201,200		201,200	1.00000	209,248		209,248
CLASSIFIED PERSONNEL	12.00000	1,048,675		1,048,675	12.00000	1,085,379		1,085,379
WAGES		31,460		31,460		32,247		32,247
MAINTENANCE & OPERATION			9,996	9,996			4,283	4,283
TOTAL	13.00000	1,281,335	9,996	1,291,331	13.00000	1,326,874	4,283	1,331,157

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Educational and General Funds

INSTITUTIONAL SUPPORT

Division: Legal

APPROPRIATION ITEMS	2010- 2011				2011 - 2012			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	11.75000	2,375,200		2,375,200	11.75000	2,470,208		2,470,208
CLASSIFIED PERSONNEL	30.56000	1,818,367		1,818,367	30.56000	1,882,010		1,882,010
WAGES		54,551		54,551		55,915		55,915
MAINTENANCE & OPERATION			109,872	109,872			47,069	47,069
TRAVEL			16,332	16,332			16,332	16,332
TOTAL	42.31000	4,248,118	126,204	4,374,322	42.31000	4,408,133	63,401	4,471,534

INSTITUTIONAL SUPPORT

Division: Marketing

APPROPRIATION ITEMS	2010- 2011				2011 - 2012			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	1.00000	192,800		192,800	1.00000	200,512		200,512
CLASSIFIED PERSONNEL	7.50000	594,272		594,272	7.50000	615,072		615,072
WAGES		16,305		16,305		16,713		16,713
MAINTENANCE & OPERATION			174,180	174,180			74,619	74,619
TRAVEL			53,340	53,340			53,340	53,340
TOTAL	8.50000	803,377	227,520	1,030,897	8.50000	832,297	127,959	960,256

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Educational and General Funds

INSTITUTIONAL SUPPORT

Division: Plant_Fund_IS

APPROPRIATION ITEMS	2010- 2011				2011 - 2012			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
CLASSIFIED PERSONNEL	14.35000	1,432,013		1,432,013	14.35000	1,482,134		1,482,134
WAGES		42,960		42,960		44,034		44,034
TOTAL	14.35000	1,474,973		1,474,973	14.35000	1,526,168		1,526,168

INSTITUTIONAL SUPPORT

Division: President

APPROPRIATION ITEMS	2010- 2011				2011 - 2012			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	13.07930	2,839,195		2,839,195	13.07930	2,952,763		2,952,763
CLASSIFIED PERSONNEL	169.59750	10,732,763		10,732,763	169.59750	11,108,410		11,108,410
WAGES		287,209		287,209		294,390		294,390
MAINTENANCE & OPERATION			142,248	142,248			60,939	60,939
TRAVEL			106,728	106,728			106,728	106,728
TOTAL	182.67680	13,859,167	248,976	14,108,143	182.67680	14,355,563	167,667	14,523,230

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Educational and General Funds

INSTITUTIONAL SUPPORT

Division: Provost and EVP

APPROPRIATION ITEMS	2010- 2011				2011 - 2012			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	.19360	66,866		66,866	.19360	69,875		69,875
ADMINISTRATIVE & PROFESSIONAL	2.91650	900,665		900,665	2.91650	936,692		936,692
CLASSIFIED PERSONNEL	6.50000	426,476		426,476	6.50000	441,403		441,403
WAGES		12,794		12,794		13,114		13,114
MAINTENANCE & OPERATION			1,022,988	1,022,988			438,216	438,216
TRAVEL			9,168	9,168			9,168	9,168
TOTAL	9.61010	1,406,801	1,032,156	2,438,957	9.61010	1,461,084	447,384	1,908,468

INSTITUTIONAL SUPPORT

Division: Technology Commercialization

APPROPRIATION ITEMS	2010- 2011				2011 - 2012			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	2.00000	463,600		463,600	2.00000	482,144		482,144
CLASSIFIED PERSONNEL	7.80000	652,156		652,156	7.80000	674,982		674,982
WAGES		19,565		19,565		20,055		20,055
MAINTENANCE & OPERATION			14,724	14,724			6,308	6,308
TRAVEL			55,488	55,488			55,488	55,488
TOTAL	9.80000	1,135,321	70,212	1,205,533	9.80000	1,177,181	61,796	1,238,977

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Educational and General Funds

INSTITUTIONAL SUPPORT

Division: Women Faculty Programs

APPROPRIATION ITEMS	2010- 2011				2011 - 2012			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	.79310	220,012		220,012	.79310	228,813		228,813
CLASSIFIED PERSONNEL	3.00000	241,532		241,532	3.00000	249,986		249,986
WAGES		7,246		7,246		7,428		7,428
TOTAL	3.79310	468,790		468,790	3.79310	486,227		486,227

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Educational and General Funds

Subtotal: INSTITUTIONAL SUPPORT

APPROPRIATION ITEMS	2010- 2011				2011 - 2012			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	.80700	297,232		297,232	.80700	310,609		310,609
ADMINISTRATIVE & PROFESSIONAL	88.99890	21,392,635		21,392,635	88.99890	22,248,342		22,248,342
CLASSIFIED PERSONNEL	1,350.77930	86,293,408		86,293,408	1,350.77930	89,313,686		89,313,686
WAGES		2,408,206		2,408,206		2,468,421		2,468,421
MAINTENANCE & OPERATION			14,713,872	14,713,872			7,024,449	7,024,449
TRAVEL			1,683,228	1,683,228			1,683,228	1,683,228
TOTAL	1,440.58520	110,391,481	16,397,100	126,788,581	1,440.58520	114,341,058	8,707,677	123,048,735

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Educational and General Funds

STAFF BENEFITS

Division: Staff Benefits

APPROPRIATION ITEMS	2010- 2011				2011 - 2012			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FRINGE BENEFITS			291,727,676	291,727,676			296,314,061	296,314,061
TOTAL	.00000		291,727,676	291,727,676	.00000		296,314,061	296,314,061

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

Subtotal: STAFF BENEFITS

APPROPRIATION ITEMS	2010- 2011				2011 - 2012			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FRINGE BENEFITS			291,727,676	291,727,676			296,314,061	296,314,061
TOTAL	.00000		291,727,676	291,727,676	.00000		296,314,061	296,314,061

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Educational and General Funds

OPERATION AND MAINTENANCE OF PHYSICAL

Division: Facilities Management

APPROPRIATION ITEMS	2010- 2011				2011 - 2012			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	5.00000	1,134,300		1,134,300	5.00000	1,179,672		1,179,672
CLASSIFIED PERSONNEL	900.79320	50,272,821		50,272,821	890.79320	51,244,511		51,244,511
WAGES		1,348,029		1,348,029		1,358,322		1,358,322
MAINTENANCE & OPERATION			32,068,920	32,068,920			28,065,193	28,065,193
TRAVEL			250,224	250,224			265,238	265,238
TOTAL	905.79320	52,755,150	32,319,144	85,074,294	895.79320	53,782,505	28,330,431	82,112,936

OPERATION AND MAINTENANCE OF PHYSICAL

Division: Instit - Incentives

APPROPRIATION ITEMS	2010- 2011				2011 - 2012			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL		282,880		282,880		294,196		294,196
TOTAL	.00000	282,880		282,880	.00000	294,196		294,196

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Educational and General Funds

OPERATION AND MAINTENANCE OF PHYSICAL

Division: Instit - Other

APPROPRIATION ITEMS	2010- 2011				2011 - 2012			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
CLASSIFIED PERSONNEL	.20000	10,186		10,186	.20000	10,543		10,543
WAGES		306		306		314		314
MAINTENANCE & OPERATION			36	36				
TOTAL	.20000	10,492	36	10,528	.20000	10,857		10,857

OPERATION AND MAINTENANCE OF PHYSICAL

Division: Institutional Facilities

APPROPRIATION ITEMS	2010- 2011				2011 - 2012			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
CLASSIFIED PERSONNEL					10.00000	787,860		787,860
WAGES						23,408		23,408
MAINTENANCE & OPERATION			11,684,592	11,684,592			10,380,278	10,380,278
UTILITIES			34,297,881	34,297,881			40,682,485	40,682,485
TOTAL	.00000		45,982,473	45,982,473	10.00000	811,268	51,062,763	51,874,031

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

Subtotal: OPERATION AND MAINTENANCE OF PHYSICAL

APPROPRIATION ITEMS	2010- 2011				2011 - 2012			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	5.00000	1,417,180		1,417,180	5.00000	1,473,868		1,473,868
CLASSIFIED PERSONNEL	900.99320	50,283,007		50,283,007	900.99320	52,042,914		52,042,914
WAGES		1,348,335		1,348,335		1,382,044		1,382,044
MAINTENANCE & OPERATION			43,753,548	43,753,548			38,445,471	38,445,471
UTILITIES			34,297,881	34,297,881			40,682,485	40,682,485
TRAVEL			250,224	250,224			265,238	265,238
TOTAL	905.99320	53,048,522	78,301,653	131,350,175	905.99320	54,898,826	79,393,194	134,292,020

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Educational and General Funds

O&M OF PLANT DEBT SERVICE

Division: Debt Service - Equipment

APPROPRIATION ITEMS	2010- 2011				2011 - 2012			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
MAINTENANCE & OPERATION			34,719,005	34,719,005			25,139,011	25,139,011
TOTAL	.00000		34,719,005	34,719,005	.00000		25,139,011	25,139,011

O&M OF PLANT DEBT SERVICE

Division: Debt Service - Facilities

APPROPRIATION ITEMS	2010- 2011				2011 - 2012			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
MAINTENANCE & OPERATION			62,458,985	62,458,985			56,062,319	56,062,319
TOTAL	.00000		62,458,985	62,458,985	.00000		56,062,319	56,062,319

O&M OF PLANT DEBT SERVICE

Division: Tuition Revenue Bond Retirement

APPROPRIATION ITEMS	2010- 2011				2011 - 2012			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
MAINTENANCE & OPERATION			6,341,348	6,341,348			5,916,588	5,916,588
TOTAL	.00000		6,341,348	6,341,348	.00000		5,916,588	5,916,588

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

Subtotal: O&M OF PLANT DEBT SERVICE

APPROPRIATION ITEMS	2010- 2011				2011 - 2012			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
MAINTENANCE & OPERATION			103,519,338	103,519,338			87,117,918	87,117,918
TOTAL	.00000		103,519,338	103,519,338	.00000		87,117,918	87,117,918

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

Summary: OPERATION AND MAINTENANCE OF PLANT

APPROPRIATION ITEMS	2010- 2011				2011 - 2012			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	5.00000	1,417,180		1,417,180	5.00000	1,473,868		1,473,868
CLASSIFIED PERSONNEL	900.99320	50,283,007		50,283,007	900.99320	52,042,914		52,042,914
WAGES		1,348,335		1,348,335		1,382,044		1,382,044
MAINTENANCE & OPERATION			147,272,886	147,272,886			125,563,389	125,563,389
UTILITIES			34,297,881	34,297,881			40,682,485	40,682,485
TRAVEL			250,224	250,224			265,238	265,238
TOTAL	905.99320	53,048,522	181,820,991	234,869,513	905.99320	54,898,826	166,511,112	221,409,938

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

Fund: Education and General Funds

APPROPRIATION ITEMS	2010- 2011				2011 - 2012			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	1,087.40710	166,132,980		166,132,980	1,087.40710	173,471,394		173,471,394
ADMINISTRATIVE & PROFESSIONAL	225.52760	48,856,974		48,856,974	225.52760	50,916,568		50,916,568
CLASSIFIED PERSONNEL	12,220.69420	680,607,194		680,607,194	12,220.69420	702,291,288		702,291,288
WAGES		18,810,717		18,810,717		19,285,500		19,285,500
FRINGE BENEFITS			291,727,676	291,727,676			296,314,061	296,314,061
MAINTENANCE & OPERATION			927,922,150	927,922,150			907,584,951	907,584,951
UTILITIES			34,297,881	34,297,881			40,682,485	40,682,485
TRAVEL			5,500,332	5,500,332			5,932,978	5,932,978
TOTAL	13,533.62890	914,407,865	1,259,448,039	2,173,855,904	13,533.62890	945,964,750	1,250,514,475	2,196,479,225

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Capital Projects

Fund: Capital Projects

APPROPRIATION ITEMS	2010- 2011				2011 - 2012			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
CLASSIFIED PERSONNEL	30.81000	2,283,850		2,283,850	30.81000	2,352,366		2,352,366
WAGES		64,079		64,079		66,001		66,001
MAINTENANCE & OPERATION			347,847,123	347,847,123			326,841,275	326,841,275
EQUIPMENT			65,000,000	65,000,000			52,500,000	52,500,000
TOTAL	30.81000	2,347,929	412,847,123	415,195,052	30.81000	2,418,367	379,341,275	381,759,642

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

	Budget For 2011	Budget For 2012
CAPITAL PROJECTS FUNDED FROM CURRENT YEAR RESOURCES		
Provision for Long Term Capital Program	347,847,123	326,841,275
Provision for Capital Equipment	60,000,000	50,000,000
Provision for Debt Service	-	-
Provision for Additional Redevelopment Equipment Projects	5,000,000	2,500,000
Provision for Facilities & IT Projects (<i>Salary & Wages Only</i>)	2,347,929	2,418,367
Sub-Total Current Year Resources	\$ 415,195,052	\$ 381,759,642

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

Equipment Projects

Cardiopulmonary - Redevelopment	200,000	60,436
Emergency - Redevelopment	315,000	95,186
GI Center - Redevelopment	225,000	67,990
Head & Neck - Redevelopment	75,000	22,664
Information Services - Equipment and Infrastructure	3,000,000	906,533
Leukemia - Redevelopment	25,000	7,555
Lutheran Pavilion Equipment	225,000	67,990
MDACC Satellites - Equipment	200,000	60,436
Melanoma & Skin - Redevelopment	185,000	55,903
Patient Care Equipment	19,500,000	5,892,459
REDEV EQUIP & FURNITURE-SEDATION/RECOVERY	350,000	105,763
REDEV EQUIP & FURNITURE-CTRC	200,000	60,436
Research Equipment Projects	2,000,000	604,356
Speciman Procurement Process - Redevelopment	350,000	105,763
Telecom Capital Equipment	100,000	30,218
Sub-Total Equipment Projects	\$ 26,950,000	\$ 8,143,688

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

	Budget For 2011	Budget For 2012
<u>Information Technology Projects</u>		
AVAYA TELEPHONE SYSTEM EXPANSION	100,000	-
BI Consolidation	-	100,000
Border & DMZ-Houston Redesign	500,000	50,000
CENTRICITY FUNCTIONALITY ENHANCEMENTS	50,000	-
Clinic Station Architecture Upgrade	75,000	25,000
CLINICAL TRIALS MGMT SYSTEM	-	500,000
CRM Enterprise Infrastructure	255,000	-
DI RIS Replacement	-	200,000
EDMS FOR RESEARCH STUDIES PROJECT	75,000	-
Emergency Center System	122,000	-
ERP Program	1,880,551	750,000
General Lab System	2,325,000	34,000
HP Research Protection Program	-	70,000
Identity Mgmt Non-MDACC Users	120,000	11,601
Institutional Dashboard	-	25,000
MIMVISTA ADVANCED VISUALIZATION, FUSION	25,000	-
Online Donor Community	1,157,000	50,000
REDUCED SIGNON & PROMIMITY SOLUTION	185,000	21,000
TissueStation Program	389,000	75,000
Transition to ICD-10 Implementation Program	-	125,000
Upgrde Phone Sys ATM to IP	279,000	25,090
Vocabulary & Ontology Services	297,000	-
Windows 7 Migration	530,000	500,000
Wireless Data Network Replacement	316,000	10,000
Sub-Total Information Technology Projects	\$ 8,680,551	\$ 2,571,691
Sub-Total Prior Year Balance	\$ 35,630,551	\$ 10,715,379
Total Educational and General Capital Projects	\$ 450,825,603	\$ 392,475,021

**Service Department
Funds**

**THE UNIVERSITY OF TEXAS MD ANDERSON CANCER CENTER
2011-2012 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	536,005	348,846	-	187,159	223,645	410,804
ANESTHESIA WORKSHOP REVOLVING	375118	116,867	54,748	-	62,119	35,028	97,147
BLOOD & MARROW TRANSPLNTATN REVOLVING	375198	371,399	116,368	-	255,031	76,338	331,369
BREAST TUMOR TISSUE BANK	375214	122,207	26,056	-	96,151	15,815	111,966
BSRB GLASSWARE FACILITY SERVICES	380231	38,000	14,351	-	23,649	9,403	33,052
BTC ANIMAL CORE	375218	4,056	3,920	-	136	2,549	2,685
CCSG CHARACTERIZED CELL LINE CRE EXTERNL	375225	9,502	8,342	-	1,160	5,348	6,508
CLINICAL TRAILS PHARMACY PARTICIPATION	375271	695,800	596,100	-	99,700	400,054	499,754
CLINICAL TRIALS SUPPORT-PROTOCOL FEE	375273	922,367	124,673	-	797,694	80,242	877,936
CME/CONFERENCE MANAGEMENT	380216	277,998	227,640	-	50,358	137,965	188,323
COMPUTATNL GENETICS IN EPI SVC CRE	375278	105,247	97,207	-	8,040	59,404	67,444
CONFERENCE SUPPORT SERVICES	380221	358,796	223,040	-	135,756	144,135	279,891
CORD BLOOD BANK SUPPORT PROGRAM	375280	258,267	29,983	-	228,284	19,530	247,814
CRB CENTRAL CORE GLASSWARE/MEDIA FACILIT	380484	58,996	51,788	-	7,208	34,796	42,004
CRSES IN PHYSICS RELTED TO THERAPUTC RAD	375288	21,846	17,276	-	4,570	10,402	14,972
CTR FR TRGETED THERAPY NON-CDNG RNA SVCS	380266	745,338	378,054	-	367,284	113,266	480,550
CYTOGENETIC TECHNOLOGY TRAINING PRGM	375627	10,826	7,006	-	3,820	4,481	8,301
DEPT OF PLASTIC SURG MICROSURG TRNING CS	380615	5,282	4,158	-	1,124	2,650	3,774
DIAGNOSTIC IMAGING IMAGE TRANSFER	375301	64,303	53,272	-	11,031	35,611	46,642
DIV OF SURGERY HISTOLOGY LABORATORY SVCS	380711	36,462	17,188	-	19,274	11,150	30,424
ECC-BASIC LIFE SUPPORT	375291	70,639	30,294	-	40,345	18,692	59,037
EPIDEMOLOGY CORE	375418	240,761	172,078	-	68,683	107,703	176,386
EPIGENETICS SOLEXA SEQUENCING CORE	375420	279,856	252,096	-	27,760	161,619	189,379
EXTRAMURAL PRGMS-INTL CONT EDU PRGMS	382341	21,954	15,767	-	6,187	10,108	16,295
FACILITIES-BANNER	380805	138,388	68,956	-	69,432	45,595	115,027
FUNCTIONAL BRAIN ANATOMY SEMINAR	375471	14,526	3,131	-	11,395	1,875	13,270
GLOBAL BUSINESS DEVELOPMNT-BANNER	380806	584,683	381,212	-	203,471	244,849	448,320
GMP LABORATORY USAGE	375585	97,445	38,684	-	58,761	24,944	83,705
HLA LABORATORY SERVICES	382952	659,802	518,048	-	141,754	336,123	477,877
IMAGE ANALYSIS & TISSUE MICRO ARRAY	375691	232,895	155,519	-	77,376	106,476	183,852
IMAGING PHYSICS-SHORT COURSES	375704	13,108	7,386	-	5,722	4,753	10,475
INSTITUTIONAL VECTOR CORE	383312	72,866	70,093	-	2,773	42,565	45,338
LIBRARY REVOLVING FUND	375954	5,209	4,299	-	910	2,648	3,558
M.D.ANDERSON MEDIA FACILITY	375966	796,493	711,702	-	84,791	453,572	538,363
MARKETING/COMMUNICATIONS-BANNER	380807	24,304	16,582	-	7,722	10,588	18,310
MEDICAL GRAPHICS AND PHOTOGRAPHY	380213	913,937	570,460	-	343,477	380,213	723,690
MOLE. GENETIC TECH TRAINING PROGRAM	375626	13,864	4,147	-	9,717	2,527	12,244
NURSING-BANNER	380809	14,300	12,088	-	2,212	7,952	10,164

**THE UNIVERSITY OF TEXAS MD ANDERSON CANCER CENTER
2011-2012 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 INST FREEZR CH	376171	1,403,762	1,247,940	-	155,822	798,329	954,151
PATENT ROYALTY REVOLVING FUND	376254	1,549,299	1,395,809	-	153,490	891,316	1,044,806
PATIENT EDUC MATERIAL REVOLVING	376257	7,537	3,458	-	4,079	2,331	6,410
PERFORMNCE IMPRVMT-CNSULTNG & ED ACTIVIT	376264	62,786	57,308	-	5,478	36,666	42,144
PHARMACY-BANNER	380811	28,154	7,203	-	20,951	4,357	25,308
PROGRAM DEVELOPMENT	375206	196,791	77,916	-	118,875	48,378	167,253
PROTEOMICS LAB SERVICES	376319	61,222	56,027	-	5,195	36,352	41,547
PUBLICATIONS REVOLVING FUND	376326	38,546	9,773	-	28,773	6,392	35,165
RADIATION PHYSICS DOSIMETRY CALIBRATION	385314	246,587	192,049	-	54,538	126,985	181,523
RADIATION PHYSICS TLD SERVS REVOLV FUND	385310	1,064,775	706,952	-	357,823	423,995	781,818
SCI PK ANIMAL REVOLVING FUND	385710	2,089,670	1,750,185	-	339,485	1,133,043	1,472,528
SCIENCE PARK RSCH DIVISION REVOLVING FND	376483	354,942	271,936	-	83,006	172,932	255,938
SPECIF PATHOGEN FREE (SPF) ANIMAL COLONY	385734	492,099	341,004	-	151,095	216,896	367,991
THE CANCER GENOMICS CORE LABORATORY	380507	300,960	220,750	-	80,210	149,927	230,137
THE PHARMACEUTICAL DEV CTR	384618	338,670	177,736	-	160,934	115,771	276,705
THNMO CT PHLEBOTOMY	376580	81,022	9,366	-	71,656	5,803	77,459
THS LIBRARIES CONSORTIUM	376582	413,897	387,922	-	25,975	238,944	264,919
TRANSLATIONAL CANCER RESEARCH	375137	33,701	16,555	-	17,146	10,571	27,717
TV ENGINEERING	386005	234,489	136,167	-	98,322	87,639	185,961
TV PRODUCTION	380215	796,762	682,671	-	114,091	448,720	562,811
UT MD ANDERSON ASSESSMNT TOOL DISTRB	386061	237,394	163,210	-	74,184	97,499	171,683
UT SYS SUPPLY CHAIN ALLIANCE-OPERATNG EN	376646	553,397	325,832	-	227,565	212,626	440,191
VAR DNRS FOR BONE EDUCATION	376648	20,711	17,425	-	3,286	11,281	14,567
VEPS FUNDRAISING REVOLVING	376812	109,224	108,520	-	704	70,694	71,398
VOLUNTEER PROGRAM-SPECIAL FUNDS	376654	252,834	201,848	-	50,986	136,001	186,987
TOTAL		\$ 19,923,825	\$ 13,998,120	\$ -	\$ 5,925,705	\$ 8,868,062	\$ 14,793,767

Designated Funds

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER
2011-2012 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	37,746	162,649	-	-	(124,903)	204,573	79,670
EVP & Chief Academic Officer	52,884	113,917	-	-	(61,033)	176,210	115,177
Research Admin, VP Office	-	10,850	-	-	(10,850)	11,494	644
TPEG Tuition	-	102,082	102,082	-	-	-	-
Translational Research, VP Ofc	-	97,637	-	-	(97,637)	62,200	(35,437)
VP, Clinical Research	-	136,886	-	-	(136,886)	400,750	263,864
SHS Tuition & Fees	567,895	567,895	-	-	-	-	-
Subtotal Instruction	\$ 658,525	\$ 1,191,916	\$ 102,082	\$ -	\$ (431,309)	\$ 855,227	\$ 423,918
Research							
Basic Science Research	508,057	212,171	-	-	295,886	6,174,770	6,470,656
Cancer Medicine	4,335,372	1,114,602	-	-	3,220,770	3,407,289	6,628,059
Diagnostic Imaging	2,066,528	681,724	-	-	1,384,804	68,831	1,453,635
Internal Medicine	2,036,429	690,442	-	-	1,345,987	318,767	1,664,754
OVP, Cancer Prev & Pop Science	1,070,129	268,482	-	-	801,647	1,189,290	1,990,937
Pathology/Lab Medicine	1,981,353	703,573	-	-	1,277,780	1,731,070	3,008,850
Pediatrics - Patient Care	77,996	37,619	-	-	40,377	404,272	444,649
Presidents Office	10,342,583	2,208,876	-	-	8,133,707	4,160,547	12,294,254
Radiation Oncology	2,634,893	785,422	-	-	1,849,471	1,251,290	3,100,761
Surgery	2,057,290	831,642	-	-	1,225,648	122,876	1,348,524
Tobacco - MDACC Permanent Endowment	5,610,000	2,654,456	-	-	2,955,544	1,971,007	4,926,551
Tobacco - Permanent Health Fund	2,250,120	2,003,056	-	-	247,064	797,106	1,044,170
University Cancer Foundation	26,997,648	4,800,156	-	-	22,197,492	6,427,360	28,624,852
Subtotal Research	\$ 61,968,398	\$ 16,992,221	\$ -	\$ -	\$ 44,976,177	\$ 28,024,475	\$ 73,000,652
Hospital							
Anesthesiology & Critical Care	200,904	50,745	-	-	150,159	53,429	203,588
Cancer Medicine	13,164,780	5,332,466	-	-	7,832,314	8,181,426	16,013,740
Cancer Prevention	406,294	82,535	-	-	323,759	176,757	500,516
Controllers Office - Patient Care Activities	9,514,834	2,678,775	-	-	6,836,059	6,357,636	13,193,695
Diagnostic Imaging	2,458,314	976,592	-	-	1,481,722	186,471	1,668,193
EVP & Chief Operating Officer	549,609	116,210	-	-	433,399	921,756	1,355,155
Internal Medicine	5,962,125	1,881,455	-	-	4,080,670	1,782,878	5,863,548
Pathology/Lab Medicine	1,767,563	592,742	-	-	1,174,821	720,998	1,895,819
Patient Advocacy	-	3,476	-	-	(3,476)	5,433	1,957
PBS Administrative Services	-	6,926	-	-	(6,926)	7,253,497	7,246,571
Pediatrics - Patient Care	214,038	419,729	-	-	(205,691)	721,131	515,440
Pharmacy-PC Operations	4,170,382	1,272,673	-	-	2,897,709	345,320	3,243,029
Radiation Oncology	873,062	252,217	-	-	620,845	507,867	1,128,712

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER
2011-2012 BUDGET
DESIGNATED FUNDS SUMMARY

	Estimated Income	Estimated Expenditures	Transfers In/Out	Debt Service	Income Excess	Estimated Beginning Balance	Estimated Ending Balance
Rehabilitation Services - Adm	-	1,297	-	-	(1,297)	2,111	814
Social Work	-	21,639	-	-	(21,639)	69,623	47,984
Surgery	3,653,654	947,622	-	-	2,706,032	1,967,383	4,673,415
Subtotal Hospital	\$ 42,935,559	\$ 14,637,099	\$ -	\$ -	\$ 28,298,460	\$ 29,253,716	\$ 57,552,176
Institutional Support							
EVP, Executive Office	-	30,762	-	-	(30,762)	71,241	40,479
Fac Mgt-VP Office	-	21,150	-	-	(21,150)	128,127	106,977
HR Administration	1,863	163,121	-	-	(161,258)	373,640	212,382
Public Affairs Administration	9,780,300	2,533,540	-	-	7,246,760	1,163,971	8,410,731
Technology Development	353,455	171,769	-	-	181,686	410,864	592,550
University Cancer Foundation - Board of Visitors	224,335	119,934	-	-	104,401	-	104,401
Subtotal Institutional Support	\$ 10,359,953	\$ 3,040,276	\$ -	\$ -	\$ 7,319,677	\$ 2,147,843	\$ 9,467,520
Indirect Cost Recovery	\$ 85,083,213	\$ -	\$ (85,083,213)	\$ -	\$ -	\$ -	\$ -
Utilities	-	16,628,225	16,628,225	-	-	-	-
Capital Expenditures	-	31,256,386	31,256,386	-	-	-	-
Research M&O	-	14,159,672	14,159,672	-	-	-	-
Academic Support M&O	-	12,782,964	12,782,964	-	-	-	-
Institutional Support M&O	-	10,255,966	10,255,966	-	-	-	-
Subtotal Indirect Cost Recovery	\$ 85,083,213	\$ 85,083,213	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal Other Designated Activities	\$ 201,005,648	\$ 120,944,725	\$ 102,082	\$ -	\$ 80,163,005	\$ 60,281,261	\$ 140,444,266
Physician Referral Services	\$ 355,575,084	\$ 353,154,446	\$ -	\$ -	\$ 2,420,638	\$ 75,853,363	\$ 78,274,001
Total Designated Funds	\$ 556,580,732	\$ 474,099,171	\$ 102,082	\$ -	\$ 82,583,643	\$ 136,134,624	\$ 218,718,267

**The University of Texas MD Anderson Cancer Center
Physician Practice Plan Summary of Operations**

	<u>Budget FY 2011</u>	<u>Budget FY 2012</u>	<u>Variance</u>	<u>Variance Percentage</u>
Operating Revenues:				
Gross Patient Charges	\$ 1,127,123,125	1,160,744,083	33,620,958	3.0%
Less: Discounts and Allowances				
Contractual Allowances - Medicaid	42,226,906	45,224,512	2,997,606	7.1%
Contractual Allowances - Medicare	285,363,307	299,271,588	13,908,281	4.9%
Contractual Allowances - Managed Care and Other Insurance	359,365,804	371,343,989	11,978,185	3.3%
Other Unreimbursed Medical Charges	82,115,382	82,271,190	155,808	0.2%
Bad Debt Expense	9,661,420	9,766,602	105,182	1.1%
Total Discounts and Allowances	<u>778,732,819</u>	<u>807,877,881</u>	<u>29,145,062</u>	<u>3.7%</u>
Net Patient Revenues	348,390,306	352,866,202	4,475,896	1.3%
Other Operating Revenues	481,920	488,605	6,685	1.4%
Total Operating Revenues Included in Monthly Financial Report	<u>348,872,226</u>	<u>353,354,806</u>	<u>4,482,580</u>	<u>1.3%</u>
Operating Expenses:				
Faculty Salaries	148,447,982	155,714,395	7,266,413	4.9%
Staff Salaries	62,630,673	54,611,960	(8,018,713)	-12.8%
Fringe Benefits	103,188,921	106,571,089	3,382,168	3.3%
Maintenance and Operations	27,232,234	23,582,202	(3,650,032)	-13.4%
Professional Liability Insurance	1,467,588	999,192	(468,396)	-31.9%
Travel	5,505,066	6,071,672	566,606	10.3%
Official Functions	91,470	293,610	202,140	221.0%
Other Operating Expenses	110,310	5,310,326	5,200,016	4714.0%
Total Operating Expenses Included in Monthly Financial Report	<u>348,674,244</u>	<u>353,154,446</u>	<u>4,480,202</u>	<u>1.3%</u>
Operating Income (Loss)	197,982	200,360	2,378	1.2%
Investment Income	3,861,954	2,220,278	(1,641,676)	-42.5%
Adjusted Income (Loss)	4,059,936	2,420,638	(1,639,298)	-40.4%
Adjusted Income (Loss) - as a percentage	1.2%	0.8%		
Change in Net Assets	4,059,936	2,420,638	(1,639,298)	-40.4%
Beginning Net Assets - As Previously Reported	71,793,427	75,853,363	4,059,936	5.7%
Restatements	-	-	-	-
Beginning Net Assets - As Restated	<u>71,793,427</u>	<u>75,853,363</u>	<u>4,059,936</u>	<u>5.7%</u>
Ending Net Assets	<u>\$ 75,853,363</u>	<u>78,274,001</u>	<u>2,420,638</u>	<u>3.2%</u>

The University of Texas MD Anderson Cancer Center
Designated Tuition Revenue
2011 - 2012 Budget

	<u>Rate</u>	<u>Tuition</u>
Allied Health Sciences School	\$37.00 / Per SCH	\$490,435
Total Estimated Income		<u>\$490,435</u>
Allocations:		
Allied Health Program Support and Graduation Services		\$490,435
Total Allocations		<u>\$490,435</u>

**Auxiliary
Enterprises Funds**

THE UNIVERSITY OF TEXAS M. D. ANDERSON CANCER CENTER
2011 - 2012 BUDGET
AUXILIARY ENTERPRISE FUNDS

Department	Estimated Income	Estimated Expenditures	Debt Service	Net Income	Estimated Beginning Balance	Estimated Ending Balance
FOOD SERVICES	\$ 11,442,000	\$ 11,442,000	\$ -	-	\$ 6,199,797	\$ 6,199,797
ROTARY HOUSE	7,370,797	2,155,534	(2,002,901)	3,212,362	16,822,101	20,034,463
PARKING OPERATIONS	13,079,203	5,296,206	(6,154,181)	1,628,816	3,415,437	5,044,253
SCIENCE PARK	950	850	-	100	1,100	1,200
VOLUNTEER GIFT SHOP	3,675,366	2,943,968	-	731,398	2,089,129	2,820,527
TOTAL	<u>\$ 35,568,316</u>	<u>\$ 21,838,558</u>	<u>\$ (8,157,082)</u>	<u>\$ 5,572,676</u>	<u>\$ 28,527,564</u>	<u>\$ 34,100,240</u>

**Contracts and
Grants Funds**

THE UNIVERSITY OF TEXAS M. D. ANDERSON CANCER CENTER
 2011-2012 BUDGET
 RESTRICTED CURRENT FUNDS - FEDERAL GRANTS AND CONTRACTS

Agency/Department	FY 2012 Budgeted Income	FY 2012 Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
U.S. D.O.D.	15,606,000	15,606,000				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	154,093,791	154,093,791				35,819,529	35,819,529
TOTAL FEDERAL GRANTS & CONTRACTS - RESEARCH AND SERVICES	<u>\$ 169,699,791</u>	<u>\$ 169,699,791</u>				<u>\$ 39,001,767</u>	<u>\$ 39,001,767</u>
SUMMARY:							
RESEARCH	161,214,801	161,214,801				37,051,679	37,051,679
ENDOWED CHAIR & PROFESSORSHIP	0	0					
OTHER	8,484,990	8,484,990				1,950,088	1,950,088
TOTAL	<u>169,699,791</u>	<u>169,699,791</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>39,001,767</u>	<u>39,001,767</u>

Gift Funds

**THE UNIVERSITY OF TEXAS M. D. ANDERSON CANCER CENTER
2011-2012 BUDGET
RESTRICTED CURRENT FUNDS - GIFTS**

TOTAL GIFTS & GRANTS

SUMMARIZED TOTAL:	<u>2007-2008</u>	<u>2008-2009</u>	<u>2010-2011</u>	<u>2011-2012</u>
RESEARCH	\$ 39,136,838	\$ 37,956,251	\$ 39,284,720	\$ 37,170,575
ENDOWED CHAIRS AND PROFESSORSHIPS	10,033,204	11,772,468	12,571,289	12,357,032
OTHER	67,024,728	80,179,023	98,326,995	103,730,919
TOTAL	<u>\$ 116,194,770</u>	<u>\$ 129,907,742</u>	<u>\$ 150,183,004</u>	<u>\$ 153,258,526</u>

ENDOWED FACULTY POSITIONS

	<u>2007-2008</u>	<u>2008-2009</u>	<u>2010-2011</u>	<u>2011-2012</u>
ENDOWED CHAIRS AND PROFESSORSHIPS	<u>\$ 10,033,204</u>	<u>\$ 11,772,468</u>	<u>\$ 12,571,289</u>	<u>\$ 12,357,032</u>

MISCELLANEOUS GRANTS & GIFTS

SUMMARIZED TOTAL:	<u>2007-2008</u>	<u>2008-2009</u>	<u>2010-2011</u>	<u>2011-2012</u>
RESEARCH	\$ 36,201,575	\$ 35,128,280	\$ 36,357,770	\$ 34,141,182
OTHER	67,024,728	80,179,023	98,326,995	103,730,919
TOTAL	<u>\$ 103,226,303</u>	<u>\$ 115,307,303</u>	<u>\$ 134,684,765</u>	<u>\$ 137,872,101</u>

PRIVATE GRANTS AND GIFTS

SUMMARIZED TOTAL:	<u>2007-2008</u>	<u>2008-2009</u>	<u>2010-2011</u>	<u>2011-2012</u>
RESEARCH	\$ 2,935,263	\$ 2,827,971	\$ 2,926,950	\$ 3,029,393
OTHER	-	-	-	-
TOTAL	<u>\$ 2,935,263</u>	<u>\$ 2,827,971</u>	<u>\$ 2,926,950</u>	<u>\$ 3,029,393</u>

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER
2011-2012 BUDGET
RESTRICTED CURRENT FUNDS - GIFTS

	Estimated Income	Estimated Expenditures	Estimated Beginning Balance	Estimated Ending Balance
ENDOWED FACULTY POSITIONS				
Fellowships	\$ 584,382	\$ 357,058	\$ 1,726,161	\$ 1,953,485
Professorships	\$ 702,301	\$ 644,090	\$ 1,934,856	\$ 1,993,066
Distinguished Professorships	\$ 1,035,246	\$ 648,489	\$ 2,962,980	\$ 3,349,738
Chairs	\$ 2,515,486	\$ 2,159,915	\$ 6,295,223	\$ 6,650,794
Distinguished Chairs	\$ 2,859,646	\$ 3,460,556	\$ 7,121,088	\$ 6,520,177
Distinguished University Chairs	\$ 1,254,576	\$ 991,006	\$ 2,636,295	\$ 2,899,864
TOTAL ENDOWED FACULTY POSITIONS	\$ 8,951,637	\$ 8,261,115	\$ 22,676,602	\$ 23,367,124
TOTAL OTHER ENDOWMENTS	\$ 3,405,395	\$ 3,729,893	\$ 13,743,879	\$ 13,419,381
TOTAL ENDOWMENTS	\$ 12,357,032	\$ 11,991,008	\$ 36,420,481	\$ 36,786,505

THE UNIVERSITY OF TEXAS MD ANDERSON CANCER CENTER
2011-2012 BUDGET
RESTRICTED CURRENT FUNDS - GIFTS

Endowment	Type	Estimated Income	Estimated Expenditures	Estimated Beginning Balance	Estimated Ending Balance
RUTH AINSWORTH RSCH CHAIR IN DEV THERAP	Chair	\$ 99,096	\$ 99,096	\$ 224,744	\$ 224,744
ANDERSON CLIN FAC CHAIR-CNCR TRTMT&RSCH	Chair	122,013	122,013	205,997	205,997
R. & J. BROWN CHAIR FOR BASIC SCI RSCH	Chair	31,212	31,212	74,645	74,645
STANFORD ALEXANDER CHR FOR PROST CR RSCH	Chair	57,857	57,857	115,924	115,924
CHARLES & DANEEN STIEFEL CHAIR IN CR RCH	Chair	52,212	52,212	77,796	77,796
DALLAS/FT WORTH LIV LEG CHR FOR CNCR RSH	Chair	52,564	52,564	51,836	51,836
CHARLES B. BARKER CHAIR IN SURGERY	Chair	95,152	95,152	596,488	596,488
BERNARD BIEDENHARN CHAIR IN CNCR RSCH	Chair	74,432	74,432	205,665	205,665
DAVID BRUTON, JR CHAIR IN TUMOR BIOLOGY	Chair	85,682	85,682	136,631	136,631
NELLIE CONNALLY CHAIR IN BRST CNCR	Chair	75,521	75,521	112,066	112,066
ANN RIFE COX CHAIR IN GYNECOLOGY	Chair	69,617	69,617	114,536	114,536
CULLEN TRST-HLTHCARE CHAIR-DEPT HLTH DIS	Chair	33,574	33,574	41,296	41,296
MATTIE ALLEN FAIR RSCH CHAIR	Chair	105,668	105,668	103,910	103,910
F & P GYORKEY ENDT-RSCH & EDUC IN PATH	Chair	66,359	66,359	187,662	187,662
ROBERT C. HICKEY CHAIR IN CLINICAL CARE	Chair	58,037	58,037	136,459	136,459
MG&LILLIE JOHNSON CHAIR CNCR TREAT&RSCH	Chair	114,945	114,945	266,485	266,485
BEN LOVE CHAIR IN CNCR RSCH	Chair	40,079	40,079	62,611	62,611
JOHN & MARIE STELLA KENEDY FNDRN CHAIR	Chair	70,305	70,305	138,894	138,894
SUE AND RADCLIFFE KILLAM CHAIR	Chair	90,978	90,978	562,254	562,254
KELCIE MARGARET KANA RESEARCH CHAIR	Chair	77,407	77,407	66,490	66,490
MARGARET & BEN LOVE CHAIR CLIN CNCR CARE	Chair	52,407	52,407	176,809	176,809
WILLIAM C. LIEDTKE CHAIR IN CNCR RSCH	Chair	37,269	37,269	119,156	119,156
MANSFIELD & LEVITT CNCR RSCH CHAIR	Chair	83,769	83,769	100,129	100,129
L.&P. MCNEIL CHAIR IN RAD ONC-HNR DR.COX	Chair	72,504	72,504	225,097	225,097
MOSBACHER CHAIR IN PEDIATRICS	Chair	87,297	87,297	345,697	345,697
FRANK T. MCGRAW MEM CHAIR-STUDY OF CNCR	Chair	48,622	48,622	173,638	173,638
FRANK MCGRAW MEM CHAIR-TREATMENT OF CNCR	Chair	48,622	48,622	203,931	203,931
MARY BETH PAWELEK CHAIR IN NEUROSURGERY	Chair	70,569	70,569	391,407	391,407
H.L. STRINGER CHAIR IN CNCR RSCH - QUASI	Chair	73,335	73,335	117,909	117,909
MOSHE TALPAZ ENDOWED CHAIR IN IMMUNOLOGY	Chair	35,232	35,232	35,460	35,460
JOSE M. TRUJILLO CHAIR IN LAB MEDICINE	Chair	38,607	38,607	143,038	143,038
BETTY B. MARCUS CHAIR IN CNCR PREVENTION	Chair	79,923	79,923	86,887	86,887
P.& M. HAAS CHAIR-GENETICS HNR A.WHITTLE	Chair	108,587	108,587	122,160	122,160
FRANK MCGRAW MEMORIAL CHAIR - CNCR RSCH	Chair	48,622	48,622	175,615	175,615
SMITH & SMITH CHAIR-CNCR RSCH-HEMATOLOGY	Chair	68,943	68,943	287,696	287,696
J. RALPH MEADOWS CHAIR IN CARCIN-SPRD	Chair	88,463	88,463	108,205	108,205
SENATOR A.M.AIKIN, JR. DIST CHAIR	Distinguished Chair	147,132	147,132	441,179	441,179
LEVIT FAMILY DIST CHAIR IN DIAG IMG	Distinguished Chair	55,063	55,063	139,119	139,119

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Endowment	Type	Estimated Income	Estimated Expenditures	Estimated Beginning Balance	Estimated Ending Balance
JUSTIN DIST CHAIR ENDOW IN LEUK RSCH	Distinguished Chair	51,666	51,666	34,587	34,587
MORAN DIST ENDOW CHAIR IN PEDIATRIC ONC	Distinguished Chair	50,055	50,055	195,656	195,656
P.&W. GARRISON DIST CHAIR IN CNCR RSCH	Distinguished Chair	47,650	47,650	170,213	170,213
JOHN CHARLES CAIN DIST CHAIR CANCER PREV	Distinguished Chair	59,872	59,872	101,330	101,330
ALANDO BALLANTYNE DIST CHAIR - H&N SURG	Distinguished Chair	87,084	87,084	163,395	163,395
BROOKS & BULLOCK DIST CHAIR IN NEUROSURG	Distinguished Chair	62,283	62,283	104,858	104,858
BARNTS FAMILY DIST CHAIR FOR CNCR RSCH	Distinguished Chair	94,544	94,544	293,703	293,703
JOHN DUNN, SR. DIST CHAIR IN DIAG IMAG	Distinguished Chair	121,845	121,845	269,925	269,925
GERALD D. DODD DIST CHAIR IN DIAG IMAG	Distinguished Chair	68,291	68,291	185,852	185,852
GILBERT H. FLETCHER MEMORIAL DIST CHAIR	Distinguished Chair	94,448	94,448	392,896	392,896
BUD JOHNSON CLIN DIST CHAIR-DEPT SURGERY	Distinguished Chair	117,184	117,184	309,297	309,297
RUTH LEGETT JONES DIST CHAIR	Distinguished Chair	129,857	129,857	200,676	200,676
E. KNISLEY DIST CHAIR - COLON CNCR RSCH	Distinguished Chair	120,937	120,937	500,338	500,338
LEMAISTRE DIST CHAIR ENDOW IN THOR ONC	Distinguished Chair	122,529	122,529	41,234	41,234
NATHAN W. LASSITER DIST CHAIR IN UROLOGY	Distinguished Chair	83,874	83,874	257,098	257,098
LOCKTON DIST CHAIR IN PANCR CNCR RSCH	Distinguished Chair	61,967	61,967	87,796	87,796
W.A. & D. MONCRIEF JR DIST CHAIR-UROLOGY	Distinguished Chair	125,476	125,476	110,825	110,825
ROBERT D. MORETON DIST CHAIR IN DIAG RAD	Distinguished Chair	122,587	122,587	245,104	245,104
R.E."BOB" SMITH DIST CHAIR IN CELL BIO	Distinguished Chair	125,476	125,476	666,915	666,915
VIVIAN L. SMITH DIST CHAIR IN IMMUN-LU	Distinguished Chair	125,476	125,476	564,829	564,829
OLLA STRIBLING DIST CHAIR FR CNCR RSCH	Distinguished Chair	108,685	108,685	252,173	252,173
H. & O. STRINGER DIST CHAIR - BASIC SCI	Distinguished Chair	151,328	151,328	327,611	327,611
H. & O. STRINGER DIST CHAIR IN ONCOLOGY	Distinguished Chair	151,328	151,328	219,865	219,865
J. TAYLOR WHARTON M.D.DIST CHAIR-GYN ONC	Distinguished Chair	106,419	106,419	282,110	282,110
ROBERT A. WELCH DIST CHAIR IN CHEMISTRY	Distinguished Chair	147,077	147,077	103,498	103,498
R. & P. HUFFINGTON DIST CHAIR - UROL ONC	Distinguished Chair	122,535	122,535	300,319	300,319
PICKENS DIST CHAIR EARLY PREV OF CNCR	Distinguished Chair	(3,023)	(3,023)	158,686	158,686
B.A. MURRAY DIST PROF-OVARIAN CNCR RSCH	Distinguished Professorship	18,679	18,679	69,942	69,942
JAMES ANDERSON DIST PROF IN NUC MED	Distinguished Professorship	46,768	46,768	148,950	148,950
MONTELEONE FAM FDN DIST PROF-RSCH B&K CR	Distinguished Professorship	16,991	16,991	44,620	44,620
GRADY SAUNDERS, PHD DIST PROF-MOLEC BIO	Distinguished Professorship	14,408	14,408	61,158	61,158
TEXAS 4000 DISTINGUISHED PROFESSORSHIP	Distinguished Professorship	16,806	16,806	22,801	22,801
GERALD P. BODEY DIST PROF IN INF DISEASE	Distinguished Professorship	31,528	31,528	38,123	38,123
BARNTS FAMILY DIST PROF FOR CANCER RSCH	Distinguished Professorship	22,420	22,420	66,340	66,340
JOHN H. BLAFFER DIST VISITING PROFESORSP	Distinguished Professorship	53,801	53,801	110,500	110,500
VIRGINIA COCKRELL DIST PROF-IMMUNOLOGY	Distinguished Professorship	54,720	54,720	148,698	148,698
CURTIS DIST PROFESSORSHIP-PEDI CNCR RSCH	Distinguished Professorship	27,200	27,200	227,657	227,657
NYLENE ECKLES DIST PROF - BRST CNCR RSCH	Distinguished Professorship	38,351	38,351	110,745	110,745

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Endowment	Type	Estimated Income	Estimated Expenditures	Estimated Beginning Balance	Estimated Ending Balance
HELEN S. FLY DIST PROF OF ANESTHESIOLOGY	Distinguished Professorship	32,604	32,604	117,262	117,262
ROBERT HERRING DIST PROF - CLINICAL RSCH	Distinguished Professorship	40,202	40,202	123,539	123,539
ANNIE LAURIE HOWARD RSCH DIST PROF-AMOS	Distinguished Professorship	38,338	38,338	48,504	48,504
CLIFTON D. HOWE DIST PROF IN PULM MED	Distinguished Professorship	41,732	41,732	32,500	32,500
HAMILL FNDTN DIST PROF-HNR DR. R. MARTIN	Distinguished Professorship	18,388	18,388	29,285	29,285
D.B. LANE CNCR RSCH FD DIST PROF -LEUK	Distinguished Professorship	69,153	69,153	191,693	191,693
CHARLES M. MCBRIDE DIST PROF IN SURG ONC	Distinguished Professorship	28,629	28,629	198,771	198,771
EDWARD ROTAN DIST PROF	Distinguished Professorship	31,895	31,895	96,607	96,607
NAGUIB SAMAAAN DIST PROF IN ENDOCRINOLOGY	Distinguished Professorship	30,114	30,114	66,657	66,657
SOPHIE C. STEVES DIST PROF IN CNCR RSCH	Distinguished Professorship	41,012	41,012	112,700	112,700
TAYLOR,SUTOW,AND SULLIVAN DIST PROF-PEDI	Distinguished Professorship	44,419	44,419	149,547	149,547
H. & O. STRINGER DIST PROF IN CNCR RSCH	Distinguished Professorship	34,077	34,077	80,064	80,064
GLORIA TENNISON DIST PROF-LUNG CNCR RSCH	Distinguished Professorship	33,806	33,806	42,187	42,187
DR. GERALD BODEY, SR. DIST VISITING PROF	Distinguished Professorship	15,541	15,541	67,560	67,560
BIRDIE & LYDIA RESOFT DIST PROF - GI ONC	Distinguished Professorship	28,385	28,385	42,882	42,882
KATHERINE R. DIXIE DIST PROF-PEDIATRICS	Distinguished Professorship	27,553	27,553	115,012	115,012
ABELL-HANGER FOUND DIST PROFESSORSHIP	Distinguished Professorship	39,849	39,849	163,863	163,863
RUBY E. RUTHERFORD DIST PROFESSORSHIP	Distinguished Professorship	29,462	29,462	65,194	65,194
P.H. & FAY ROBINSON DIST PROF-CNCR RSCH	Distinguished Professorship	34,364	34,364	75,233	75,233
N.G.& H.HAWKISN MEM DIST PROF-CNCR RSCH	Distinguished Professorship	34,048	34,048	94,386	94,386
J.&E. WILLIAMS DIST UNIV CHAIR-CNCR MED	Distinguished University Chair	96,054	96,054	281,916	281,916
SHEIKH ZAYED BIN SULTAN AL NAHYAN DUC-MO	Distinguished University Chair	75,872	75,872	75,872	75,872
SHEIKH MOHAMED BIN ZAYED AL NAHYAN-DUC	Distinguished University Chair	75,688	75,688	75,688	75,688
FREDERICK BECKER DIST UNIV CHAIR-CNCR RS	Distinguished University Chair	139,006	139,006	274,425	274,425
SAMSUNG DIST UNIV CHAIR IN CNCR MED	Distinguished University Chair	134,123	134,123	303,666	303,666
HARRY C. WIESS DIST UNIV CHAIR-CNCR RSCH	Distinguished University Chair	189,139	189,139	440,762	440,762
OLGA K. WIESS DIST UNIV CHAIR-CNCR RSCH	Distinguished University Chair	199,607	199,607	367,682	367,682
O.& H. WIESS DIST UNIV CHAIR-CNCRSRSCH	Distinguished University Chair	165,068	165,068	659,145	659,145
ROBERT A. WELCH DIST UNIV CHAIR IN CHEM	Distinguished University Chair	180,018	180,018	157,138	157,138
HOWELL FELLOWSHIP IN LEUKEMIA RESEARCH	Fellowship	5,506	5,506	9,178	9,178
CAROL COGDELL COURTNEY FELLOWSHIP	Fellowship	11,417	11,417	13,909	13,909
DANIEL BENEDICT GAZAN FELLOWSHIP	Fellowship	3,226	3,226	10,040	10,040
DENSON TOBOLA FELLOW FR OVAR CNCR RSCH	Fellowship	19,050	19,050	52,212	52,212
PIPPIN, JR FELLOW ENDOW IN GU RSCH	Fellowship	2,919	2,919	3,631	3,631
PAPIZAN DOLAN FELLOW IN BRST ONC	Fellowship	2,583	2,583	8,708	8,708
MARION D. EDWARDS FELLOWSHIP-HEPATIC ONC	Fellowship	4,527	4,527	19,321	19,321
MCCARTHY DIST PROF IN GI CNCR RSCH	Fellowship	36,202	36,202	121,714	121,714
JEFFREY COUSINS FELLOWSHP-LUNG CNCR RSCH	Fellowship	7,859	7,859	22,540	22,540

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Endowment	Type	Estimated Income	Estimated Expenditures	Estimated Beginning Balance	Estimated Ending Balance
RONALD GLENN BLISS FELLOWSHIP	Fellowship	10,972	10,972	17,377	17,377
WILLIAM JAMES MILLER ENDOWED FELLOWSHIP	Fellowship	2,284	2,284	7,830	7,830
ANNE E. SPEARS FELLOWSHIP-GI CNCR RSCH	Fellowship	3,536	3,536	10,403	10,403
BEN F. LOVE FELLOWSHIP IN INN CNCR THRPY	Fellowship	6,434	6,434	15,334	15,334
RAYMOND L. ZEBRACK FELLOWSHIP	Fellowship	2,928	2,928	6,561	6,561
SHESKEY FAM FELLOWSHIP FOR BRST CNCR RSH	Fellowship	2,928	2,928	6,528	6,528
T.H.& M.P. SCOTT FELLOWSHIP IN CNCR RSCH	Fellowship	7,879	7,879	11,747	11,747
MANNING FELLOW IN OVARIAN CNCR RSCH	Fellowship	2,953	2,953	9,066	9,066
DAVID BRUTON FELLOWSHP-CLIN PASTORAL EDU	Fellowship	30,585	30,585	27,164	27,164
JOHN DUNN SR. FELLOWSHIP-NEURO-ONC	Fellowship	59,283	59,283	171,888	171,888
JAY&LORI EISENBERG ENDOWED PROFESSORSHIP	Fellowship	12,998	12,998	51,706	51,706
LUPE GARCIA FELLOW IN CNCR RSCH	Fellowship	3,275	3,275	10,426	10,426
GROVE ENDOW FELLOW FR BRST MED ONC	Fellowship	8,729	8,729	41,378	41,378
DODIE HAWN FELLOW IN CNCR GEN RSCH	Fellowship	2,859	2,859	11,952	11,952
H.E.B. FELLOWSHIP IN CNCR RSCH-SPRD	Fellowship	52,348	52,348	23,549	23,549
ROSALIE B. HITE FD FOR CNCR RSCH FELLOW	Fellowship	175,867	175,867	753,642	753,642
JESSE JONES FELLOW IN CNCR EDU	Fellowship	7,532	7,532	24,559	24,559
MCCARTHY FELLOWSHIP IN SKIN CNCR RSCH	Fellowship	7,573	7,573	13,308	13,308
KIMBERLY PATTERSON FELLOWSHIP-LEUK RSCH	Fellowship	13,009	13,009	36,485	36,485
FERN J. SMITH FELLOW FOR PEDI CNCR RSCH	Fellowship	3,069	3,069	14,206	14,206
JANICE D. SINGLETARY FELLOW-LYMPH RSCH	Fellowship	4,476	4,476	13,500	13,500
GEORGE B. SWENEY FELLOW IN CRIT CARE #1	Fellowship	6,203	6,203	28,023	28,023
GEORGE B. SWEENEY FELLOW IN CRIT CARE #2	Fellowship	6,203	6,203	43,604	43,604
J. TAYLOR WHARTON M.D. FELLOW IN GYN ONC	Fellowship	2,931	2,931	13,264	13,264
WALTER FELLOW SARCOMA RSCH HON POLLOCK	Fellowship	3,693	3,693	12,166	12,166
SHANNON TIMMINS FELLOW FR LEUKEMIA RSCH	Fellowship	4,115	4,115	12,818	12,818
DR. DAVID B. KLUG FELLOWSHIP	Fellowship	3,694	3,694	7,844	7,844
H.C. & M.L. DAILEY ENDOWED FELLOWSHIPS	Fellowship	21,785	21,785	32,742	32,742
EVA LOTZOVA MEMORIAL FELLOWSHIP	Fellowship	1,511	1,511	3,171	3,171
C.ROSS ENDOW FELLOWSHIP-BRAIN CNCR RSCH	Fellowship	19,442	19,442	32,666	32,666
KATHRYN O'CONNOR RSCH PROFESSORSHIP	Professorship	33,548	33,548	53,310	53,310
MURRAY PROF ENDOW IN ORTHO ONC	Professorship	14,483	14,483	54,359	54,359
BARNHART FAMILY DIST PROF-TARGETED THRPY	Professorship	12,685	12,685	18,965	18,965
M.R.& E HUDSON FND PROF IN DIAG RAD RSCH	Professorship	12,867	12,867	29,704	29,704
STELTER PROF GYN ONC CTE OVAR CAN RES	Professorship	10,513	10,513	10,593	10,593
FRANCES KING BLACK MEM PROF - CNCR RSCH	Professorship	17,424	17,424	28,366	28,366
H. BUCHANAN & S. SEEGER RSCH PROFESSORSP	Professorship	27,926	27,926	66,460	66,460
BLANCHE BENDER PROFESSORSHIP - CNCR RSCH	Professorship	30,520	30,520	128,622	128,622

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Endowment	Type	Estimated Income	Estimated Expenditures	Estimated Beginning Balance	Estimated Ending Balance
CONVERSATION WITH A LIVING LEGEND PROF	Professorship	11,215	11,215	23,139	23,139
DR. R. LEE CLARK PROFESSORSHIP	Professorship	32,667	32,667	97,604	97,604
DAL/FORT WORTH LIVING LDG PROF-ULLRICH	Professorship	12,406	12,406	31,474	31,474
E.&I. FREEMAN ENDOWED PROF IN LUNG CNCR	Professorship	17,102	17,102	62,839	62,839
MATTIE ALLEN FAIR PROF IN CNCR RSCH	Professorship	26,212	26,212	96,238	96,238
ROBERT F.FLY PROF-SURG ONC-HNR DR.CLARK	Professorship	30,344	30,344	107,389	107,389
H-E-B PROFESSORSHIP IN CNCR RSCH	Professorship	25,343	25,343	40,978	40,978
FELIX HAAS PROFESSORSHIP IN BASIC SCI	Professorship	23,497	23,497	147,249	147,249
RANSOME HORNE JR PROF FOR CNCR RSCH	Professorship	24,167	24,167	43,890	43,890
MCCULLOUGH PROFESSORSHIP FOR CNCR RSCH	Professorship	27,835	27,835	82,362	82,362
KENNETH MULLER PROF IN TUMOR GEN	Professorship	29,035	29,035	86,719	86,719
KEN MULLER PROFESSORSHIP - MELANOMA RSCH	Professorship	18,287	18,287	103,778	103,778
ANISE J. SORRELL PROFESSORSHIP - THALL	Professorship	24,369	24,369	42,748	42,748
RUTH & WALTER STERLING PROFESSORSHIP	Professorship	28,411	28,411	25,588	25,588
HUBERT & OLIVE STRINGER PROF - MED ONC	Professorship	25,946	25,946	58,233	58,233
H. & O. STRINGER PROF FR CNCR TRMNT RSCH	Professorship	24,212	24,212	50,080	50,080
FLORENCE MAUDE THOMAS CNCR RSCH PROF	Professorship	43,339	43,339	145,328	145,328
UNITED ENERGY RESOURCE ENDOW PROF FD	Professorship	25,201	25,201	46,581	46,581
BESSIE MCGOLDRICK PROF IN CLIN CNCR RSCH	Professorship	27,836	27,836	50,808	50,808
JOHN & DOROTHY HARRIS PROF IN GI CNCR	Professorship	13,844	13,844	53,496	53,496
BAO-SHAN JING PROF IN DIAG IMAGING	Professorship	19,132	19,132	79,863	79,863
JOHN GAINES FDN PROF FR CNCR RSCH	Professorship	31,934	31,934	68,094	68,094

TOTAL ENDOWED FACULTY POSITIONS

\$	8,951,637	\$	8,951,637	\$	22,676,602	\$	22,676,602
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MICHAEL AHEARN SUMMER WKSHP-HS SCI EDUC	Other	27,511	27,511	118,721	118,721
JOHNNIE M. LOWE ENDT FOR SARCOMA RSCH	Other	1,359	1,359	2,928	2,928
LOVASZ HEAD & NECK CNCR RSCH FUND	Other	1,293	1,293	1,571	1,571
WALDO A. GAEDKE RSCH ENDOWMENT FUND	Other	124,306	124,306	294,713	294,713
DR. MARIO A. LUNA LECTURE SERIES	Other	4,935	4,935	6,064	6,064
BETH ALLISON DIPARDO MEMORIAL FUND	Other	1,576	1,576	2,430	2,430
MEGAN MCBRIDE FRANZ ENDOWMENT RSCH FND	Other	4,913	4,913	7,073	7,073
GRADUATE SCHOOL OF BIOMEDICAL SCI ENDOW	Other	6,527	6,527	9,754	9,754
JEANNINE T.RAINBOLT ADVANCED SCHOLAR END	Other	10,445	10,445	15,562	15,562
L.C. BIEDENHARN,JR. KIDNEY CNCR RSCH FND	Other	20,885	20,885	31,119	31,119
CLAYTON & MODESTA WILLIAMS CNCR RSCH FND	Other	4,351	4,351	6,483	6,483
ROBERT BAST PHYSICIAN SCIENTIST ENDOW	Other	20,885	20,885	31,105	31,105
FLEMING FELLOW FOR MESOTHELIOMA CNR RSCH	Other	7,357	7,357	9,081	9,081

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Endowment	Type	Estimated Income	Estimated Expenditures	Estimated Beginning Balance	Estimated Ending Balance
CAIN FOUNDATION END	Other	1,051	1,051	1,311	1,311
J. GARLITZ RSCH & TRTMT OF CNR&PREGNANCY	Other	1,607	1,607	1,973	1,973
DR. YA YEN LEE FELLOW IN GLOBAL ACADEMIC	Other	5,256	5,256	5,296	5,296
EVAN S. POSTER STEM CELL RESEARCH FUND	Other	1,314	1,314	1,321	1,321
MORETON LECTURESHIP	Other	2,838	2,838	2,838	2,838
DR. SEYED M. KALANTAR RESEARCH ENDOWMENT	Other	507	507	507	507
JEROME FELLER ENDOWMENT FUND	Other	511	511	511	511
PAUL BECK ENDOWMENT	Other	4,732	4,732	4,732	4,732
PATRICIA HEPPES PARKER ENDOWED FUND	Other	28	28	28	28
M.D. ANDERSON FDN FD FR PURCHASING BOOKS	Other	13,662	13,662	53,815	53,815
J&R ANDERSON ENDT FOR MELANOMA RSCH	Other	54,714	54,714	92,621	92,621
ARENS ENDOW FR HLTH POLICY/MED EDU	Other	10,222	10,222	55,263	55,263
AMGEN AWRD BSC SCI RSCH TRAIN RECOG DAY	Other	2,817	2,817	10,311	10,311
PHI DELT THETA TX DELTA CHAPTR FOR PEDI	Other	3,305	3,305	11,774	11,774
JOHN BRIER, JR ENDOW FR PEDIATRIC PRGMS	Other	1,404	1,404	3,223	3,223
ROBERT NAPIER ENDOW FR GI RSCH	Other	2,514	2,514	7,548	7,548
FERRIN R. ZEITLIN FOUND FOR SARCOMA RSCH	Other	2,903	2,903	6,433	6,433
ARTHUR & KAY LARO ENDOW FR PEDIATRICS	Other	10,731	10,731	14,030	14,030
WILLIAM A. SUMMERS, JR.MEM FD-PALL CARE	Other	1,130	1,130	3,785	3,785
PRINGLE ENDOW FR ADRENAL CNCR RSCH	Other	2,268	2,268	5,744	5,744
DELL FAMILY SCHOLARSHIP FD-SHS	Other	2,758	2,758	4,939	4,939
PAT & VICKY FERREE PATIENT SUPPORT	Other	1,370	1,370	880	880
CRISTINE KELLOGG COLORECTAL CNCR ENDOW	Other	1,789	1,789	10,376	10,376
CARL ENDOW FR LUNG CNCR RSCH	Other	1,921	1,921	1,773	1,773
DAWN GROSS MEM SCHOLARSHIP ENDOW	Other	1,237	1,237	2,983	2,983
KIM'S PLACE ENDOW	Other	25,388	25,388	105,407	105,407
AMOROSO GU PRGM RSCH ENDOW	Other	31,005	31,005	70,324	70,324
BROUDY CURING CNCR IN OUR LIFETIME ENDOW	Other	1,974	1,974	8,840	8,840
JENNIFER POHL CLIN COACH AWARD ENDOW	Other	2,354	2,354	3,507	3,507
WILLIAM H. RATZ ENDT-PROSTATE CNCR RSCH	Other	3,130	3,130	5,274	5,274
STEFAN SCHWARTZ MEM FD PANCR CNCR RSCH	Other	1,589	1,589	7,507	7,507
MATTHEW NITZSCHE ENDOW FD-BRAIN TUMOR RS	Other	1,429	1,429	5,301	5,301
CLARENCE&FRANCES SCOGIN FD-PROS CNCR RSC	Other	16,612	16,612	47,456	47,456
M. & P. BOOKER MELANOMA RSCH ENDT	Other	28,663	28,663	63,878	63,878
BARI WALDMAN MINTZ FUND-LEUKEMIA RSCH	Other	1,296	1,296	1,611	1,611
JOHN C. MERCHANT MEM FD-BRAIN CNCR RSCH	Other	1,211	1,211	5,211	5,211
A. & K. LARO ENDT FOR BREAST CNCR RSCH	Other	10,731	10,731	9,958	9,958
SCOTT D. MCCORMICK ENDT-PEDI CNCR RSCH	Other	2,761	2,761	11,479	11,479

THE UNIVERSITY OF TEXAS MD ANDERSON CANCER CENTER
2011-2012 BUDGET
RESTRICTED CURRENT FUNDS - GIFTS

Endowment	Type	Estimated Income	Estimated Expenditures	Estimated Beginning Balance	Estimated Ending Balance
HOLDEN FDN ENDOW FR PEDIATRIC PATIENT	Other	17,243	17,243	59,453	59,453
HOWELL PENNINGTON ENDOW FD	Other	6,324	6,324	22,666	22,666
REECE COLL SUMM PRGM IN BIOMED SCI ENDOW	Other	18,189	18,189	28,706	28,706
SUMMER RSCH PRGM FOR COLL STU-SCI PARK	Other	1,517	1,517	10,238	10,238
MARGARET R. BRYANT PATIENT ASSISTANCE FD	Other	4,765	4,765	4,186	4,186
WEEDN ENDOW FR VET MED EDU IN HOUSTON	Other	6,956	6,956	33,702	33,702
WEEDN ENDOW FR VET MED EDU IN BASTROP	Other	6,734	6,734	16,516	16,516
KATHARINE KINSLER SHAW ENDOW SCHOLARSHIP	Other	1,176	1,176	1,662	1,662
DEBORAH L. JUSTEN FUND-OVARIAN CNCR RSCH	Other	2,292	2,292	4,413	4,413
HELMUTH GOEPFERT DIST LECTURE SERIES	Other	5,326	5,326	8,166	8,166
D.DALLAS ENDOWED RSCH FD-GASTRO-INTEST	Other	42,276	42,276	140,613	140,613
THOMAS WOODWARD HOUGHTON RSCH ENDT	Other	873	873	3,585	3,585
ERBICK FAMILY ENDOWMENT FOR CNCR RSCH	Other	5,566	5,566	12,029	12,029
PI BETA PHI ENRICHMNT PGRM & LIBRARY EDT	Other	4,965	4,965	15,603	15,603
MELISSA HENDRICKS ENDT-SARCOMA RSCH	Other	1,079	1,079	4,228	4,228
MARGARET STROPENI SISK FUND-PATIENT CARE	Other	905	905	2,320	2,320
EMES SCHOLARSHIP ENDOWMENT	Other	2,355	2,355	3,261	3,261
MARY ANN WEISER ENDT - GEN INTERNAL MED	Other	5,900	5,900	7,206	7,206
C.JIRCIK ENDT FD-SCHOLARSHIP AWD-SHS	Other	995	995	1,786	1,786
A.DILLON & L.BOURG MESOTHELIOMA FUND	Other	3,633	3,633	8,218	8,218
GRADY SAUNDERS MEMORIAL LECTURE SERIES	Other	2,397	2,397	4,726	4,726
SUSAN GOLD COLLINS ENDT-H&N CNCR RSCH	Other	1,276	1,276	3,891	3,891
CLIFTON F. MOUNTAIN LECTURE SERIES	Other	2,115	2,115	3,084	3,084
J.REID JR ENDT-ACUTE MYELOGENOUS LEUK	Other	2,791	2,791	3,408	3,408
SCHLATTMAN ENDT-SUPP CARE FOR CHILDREN	Other	5,599	5,599	13,234	13,234
BARNHART AWARD IN TARGETED THERAPIES	Other	12,053	12,053	25,396	25,396
JURGEN SAGER & TRANSOCEAN MELANOMA RSCH	Other	50,888	50,888	66,174	66,174
MARVIN ZINDLER ENDOWMENT PANCREATIC RSCH	Other	1,137	1,137	3,486	3,486
SPRINT EDUCATION DEVELOPMENT FUND QUASI	Other	144,327	144,327	254,049	254,049
GENE P. HEINRICH ENDOW LUNG CANCER RSCH	Other	2,992	2,992	8,246	8,246
GARY & DEBI PATIN LYMPHOMA RSCH ENDOW	Other	1,149	1,149	3,443	3,443
ISAIAH J. FIDLER LECTURESHIP IN METASTAS	Other	2,992	2,992	4,453	4,453
MARGARET L. KRIPKE LEGENDS AWARD-QUASI	Other	2,992	2,992	3,286	3,286
BOBO FAMILY SCHOLARSHIP ENDOWMENT	Other	1,496	1,496	2,099	2,099
R.C. AND B.M. KOORENNY ENDOW COLON CNCR	Other	5,433	5,433	14,894	14,894
CONSTANDINE G. & F. AND PEET P.& M. FUND	Other	2,514	2,514	3,076	3,076
TONY AND TANI SANCHEZ ENDOWMENT	Other	26,136	26,136	25,189	25,189
JAY D CHENOWETH FUND FOR LYMPHOMA RSCH	Other	4,157	4,157	9,993	9,993

THE UNIVERSITY OF TEXAS MD ANDERSON CANCER CENTER
2011-2012 BUDGET
RESTRICTED CURRENT FUNDS - GIFTS

Endowment	Type	Estimated Income	Estimated Expenditures	Estimated Beginning Balance	Estimated Ending Balance
BARNETT FAMILY CANCER RESEARCH ENDOWMENT	Other	12,498	12,498	17,758	17,758
JOHN BENVENUTO PHD DIST LECTURE SERIES	Other	1,177	1,177	4,169	4,169
BERLEX AWRD PAT-ORIENT RSCH TRAIN RECOG	Other	3,313	3,313	17,848	17,848
AGNES VAUGHAN BOAZMAN MEM FD-CNCR RSCH	Other	2,532	2,532	16,360	16,360
BPW FD PAST STATE PRESIDENT'S AWRD ENDOW	Other	3,057	3,057	25,325	25,325
ERNST W. BERTNER MEMORIAL AWARD ENDT FD	Other	12,592	12,592	166,683	166,683
BLOOMFIELD & HERZOG MEM FD-PEDI IN-PAT	Other	11,129	11,129	84,677	84,677
ALANDO BALLANTYNE DIST LECTURE SERIES	Other	9,521	9,521	86,025	86,025
LYNN & JOEL BROCHSTEIN CNR RSCH ENDT	Other	5,440	5,440	19,309	19,309
CARROLL BOWDEN ENDOW FR INDIGENT PATIENT	Other	8,880	8,880	19,669	19,669
COLLIER ENDOW FR DIR OF PATIENT AFFAIRS	Other	26,133	26,133	95,687	95,687
BRISCOE PA AWARD FR EXCELLENCE ENDOW	Other	1,813	1,813	1,170	1,170
E. CARRICO & I. ISAACSON ENDOW MEM FD	Other	45,651	45,651	106,918	106,918
F.& K. CAILLOUX RSCH CTR-HUMAN CNCR GEN	Other	617,783	617,783	1,303,709	1,303,709
MURRAY M. COPELAND MEM LECTURESHP	Other	2,968	2,968	49,042	49,042
VIRGINIA HARRIS COCKRELL ENDOW-SPRD	Other	306,822	306,822	618,065	618,065
MOSES COLEMAN ENDOW FR DENT ONC	Other	1,870	1,870	18,363	18,363
VARA DANIEL CNCR CHILD LIFE PROGRAM	Other	7,836	7,836	30,402	30,402
LEONARD DOUBLEDAY LECTURESHP - DIAG IMAG	Other	2,653	2,653	40,815	40,815
JOHN DUNN SR.FR INTL STEM CELL	Other	52,804	52,804	122,593	122,593
M.W. ELKINS ENDOW RSCH FD THOR SURG ONC	Other	55,665	55,665	109,830	109,830
ANDREW C. VAN ESCHENBACH LECTURE SERIES	Other	5,236	5,236	15,997	15,997
EDU ENDOW FR THOR & CARDIOVASC SURG	Other	1,937	1,937	5,507	5,507
MARY FLETCHER MEM ENDOW FD	Other	5,360	5,360	13,243	13,243
N. & J. GLAZER ENDT FOR BRST CNCR RSCH	Other	2,804	2,804	1,089	1,089
HEATH MEM AWRD FD	Other	12,853	12,853	112,647	112,647
WILLIAM HEUERMANN FD FR CNCR RSCH	Other	45,820	45,820	37,712	37,712
BARBARA HOROWITZ FD FOR PAT WELFARE	Other	105,958	105,958	290,107	290,107
HUBERT HUDSON EDU FUND IN UROLOGY	Other	7,194	7,194	32,096	32,096
PAUL & MARY HASS ENDT IN UROLOGIC RSCH	Other	27,225	27,225	59,831	59,831
HOPMAN SUMM COLL INTERN SCHOLARSHP ENDOW	Other	1,446	1,446	3,923	3,923
STRATTON HILL COLLOQ FR PAIN & RELIEF	Other	15,614	15,614	96,142	96,142
HANZELL AND DUNN RSCH SCHOLARSHIP-SPRD	Other	2,278	2,278	13,527	13,527
M.G.& L. JOHNSON FNDTN FD-CHAPLAINCY PRG	Other	35,501	35,501	58,590	58,590
A. JUDKINS LECT.SERIES-CNCR & WOMEN HOLD	Other	4,430	4,430	22,937	22,937
J. KESSEL & S. EHRICH MEMORIAL FUND	Other	7,573	7,573	25,881	25,881
ELAINE & WILLIAM KAPLAN RSCH FUND	Other	7,139	7,139	5,278	5,278
MADELINE KAVANAUGH EST FUND FOR RSCH	Other	6,191	6,191	37,146	37,146

THE UNIVERSITY OF TEXAS MD ANDERSON CANCER CENTER
2011-2012 BUDGET
RESTRICTED CURRENT FUNDS - GIFTS

Endowment	Type	Estimated Income	Estimated Expenditures	Estimated Beginning Balance	Estimated Ending Balance
C.&F.KING FNDTN FR HS PRGM IN BIOMED SCI	Other	41,439	41,439	100,779	100,779
DOROTHY KING SUMMER EDU CURRICULUM ENDOW	Other	3,766	3,766	19,880	19,880
A. H. KRUEGER ENDT FOR OVARIAN CNCR RSCH	Other	2,230	2,230	21,920	21,920
YA-YEN LEE MEM LECTURE SERIES - DIAG RAD	Other	2,726	2,726	10,038	10,038
MARY LOVE FD-RSCH OF CNCR OF THE BLOOD	Other	27,686	27,686	1,578	1,578
ANNA & FANNIE LUCAS MEM FD - CNCR RSCH	Other	2,284	2,284	10,730	10,730
JAMES E. MCCORMICK ENDT-CNCR CARE & RSCH	Other	2,171	2,171	5,017	5,017
H.O. MCKENZIE LECTURE FD IN DIAG IMAG	Other	1,203	1,203	17,525	17,525
DOROTHY CALVERT MCLEOD FD - PATIENT CARE	Other	8,806	8,806	13,446	13,446
MABEL MEIER MEMORIAL FUND FOR CNCR RSCH	Other	5,690	5,690	(18,287)	(18,287)
PAULINE L. MORGENSTERN FD-PSYCH SERVICES	Other	5,889	5,889	40,599	40,599
ROBERT MORETON ENDT FD - PATIENT AFFAIRS	Other	22,546	22,546	132,421	132,421
ROSE VAN MORAN SURG WAITING AREAENDOW	Other	4,380	4,380	22,383	22,383
LAVOY MOORE ENDOW FD	Other	4,302	4,302	13,369	13,369
CHARLES LEMAISTRE LECTURESHIP-ONCOLOGY	Other	2,543	2,543	30,548	30,548
CHARLES&KAY MCCALL CLINICAL ETHICS ENDT	Other	15,852	15,852	69,472	69,472
DR.KENNETH MCCREDIE MEM CHAIR-LEUK RSCH	Other	61,015	61,015	73,692	73,692
ELSIE PATTERSON ENDT FOR CNCR RSCH	Other	30,301	30,301	21,759	21,759
DEBORAH RICHMAN CNCR LECT SERIES	Other	2,767	2,767	6,147	6,147
R G ROTUNNO ENDT FD FOR LEUKEMIA RSHC	Other	4,823	4,823	7,324	7,324
KATHERINE ROSS RICHARDS MEMORIAL FUND	Other	1,967	1,967	2,447	2,447
MICHALE O'BANNON ENDT FUND FOR CNCR RSCH	Other	15,171	15,171	15,508	15,508
JANICE OWEN MEMORIAL FUND	Other	1,571	1,571	16,607	16,607
KIMBERLY PATTERSON ENDOW FR PAT ASSIST	Other	12,987	12,987	38,910	38,910
SISTER POTTS ENDOW LEC SER PASTORAL EDU	Other	5,065	5,065	28,297	28,297
PATEL MEM BRST CNCR ENDOW FD	Other	5,134	5,134	16,695	16,695
PATIENT CARE COORDINATOR ENDOW FD	Other	13,646	13,646	185,218	185,218
ANN PARSONS ENDOW FR PEDI GENETICS	Other	32,097	32,097	104,798	104,798
ADELLE PITTMAN ENDT-DEV CHILD&ADULT LEUK	Other	18,412	18,412	37,386	37,386
BEN & JULIE ROGERS AWD FOR EXCELLENCE	Other	18,039	18,039	74,329	74,329
RHONE-POULENC RORER ENDOW BRST CNCR RSCH	Other	33,945	33,945	62,371	62,371
DAVE & BETH SWALM ENDT - INDIGENT CARE	Other	17,955	17,955	65,662	65,662
FERN J. SMITH FOR ADOLESCENT ASSIST ENDT	Other	5,523	5,523	34,802	34,802
MELVIN SAMUELS APPRECIATION ENDOW FD	Other	5,203	5,203	36,876	36,876
THE MELVIN SAMUELS LECTURESHIP FUND	Other	6,755	6,755	26,857	26,857
ROBERT & ESTHER STADTLER LECTURES FUNDS	Other	8,759	8,759	23,388	23,388
W.W. SUTOW LECTURE SERIES IN PEDIATRICS	Other	10,251	10,251	47,218	47,218
BRISTOL-MYERS SQUIBB AWRD BASIC SCI RSCH	Other	2,804	2,804	11,898	11,898

THE UNIVERSITY OF TEXAS MD ANDERSON CANCER CENTER
2011-2012 BUDGET
RESTRICTED CURRENT FUNDS - GIFTS

Endowment	Type	Estimated Income	Estimated Expenditures	Estimated Beginning Balance	Estimated Ending Balance
ANN SAUL OVARIAN CANCER FUND	Other	17,657	17,657	28,064	28,064
HALL EVERETT TIMANUS, SR. EDNT-PANC CNCR	Other	1,818	1,818	26,536	26,536
L. NEWTON THOMAS ENDT FD-SPRD LIBRARY	Other	36,553	36,553	87,249	87,249
WILLIAM GAINES TWYMAN ENDT	Other	1,937	1,937	9,519	9,519
HILL LECTURE&RUSSELL AWRD ANATOMIC PATH	Other	4,871	4,871	66,960	66,960
VD FR VOL SVCS KID'S FD	Other	13,071	13,071	46,361	46,361
C.A.R.T. ENDOW FD FR INDIGENT CHILDREN	Other	2,249	2,249	9,601	9,601
FRANCES WASHBURN ENDOW FR SARCOMA DEPT	Other	53,395	53,395	97,604	97,604
W. WILSON ENDT FR-UROLOGICAL EDU & TEACH	Other	10,776	10,776	17,115	17,115
CLYDE H. WRIGHT MEMORIAL FUND	Other	2,111	2,111	8,237	8,237
JOHN B. WOOSTER JR. ENDT-LUNG CNCR RSCH	Other	4,538	4,538	11,540	11,540
SUMMER RSCH PRGM FR COLL STUDENTS ENDT	Other	1,517	1,517	2,605	2,605
JANE & PHIL YECKEL ENDOW FR SCHOLAR-SHS	Other	5,118	5,118	8,109	8,109
ELEANOR BIGHAM MCGAY ENDOWED FUND	Other	4,133	4,133	19,630	19,630
CAROLYN FROEBEL ENDT-INDIGENT PAT CARE	Other	7,178	7,178	25,510	25,510
THE UNIVERSITY CANCER FOUNDATION INCOME	Other	80,572	80,572	225,429	225,429
LOGSDON ENDOW FD	Other	2,789	2,789	10,372	10,372
DOUGLAS JOHNSON PROF-PROSTATE CNCR RSCH	Other	18,892	18,892	78,857	78,857
ROBERT LINN SHAW ENDOWMENT	Other	1,313	1,313	1,277	1,277
DR. KAREN E. HOFFMAN RAD THERAP SCHOLAR	Other	18	18	18	18
WASEMAN MEM ENDOW FD CHILDREN WITH CNCR	Other	31,140	31,140	59,856	59,856
PHANEUF FAM ENDOW FOR HEAD&NECK CNR RSH	Other	(85)	(85)	77	77
ALAN RYDEN ENDOW PEDIATRIC OSTEO RES	Other	(76)	(76)	629	629
BLAKEY FAMILY CNCR PREVENTION ENDOWMENT	Other	(683)	(683)	(88)	(88)
HON ROBERT A. MOSBACHER SR CNCR RSCH END	Other	(967)	(967)	(120)	(120)
BOARDMAN & MILLS ENDOW FR CNCR RSCH	Other	(3,479)	(3,479)	(436)	(436)
CYRUS SCHOLAR AWARD	Other	4,708	4,708	37,483	37,483
SIMPSON QUASI-ENDOWMENT TRUST FD EARNING	Other	1,492	1,492	23,880	23,880
NANCY M. COLLIE RESEARCH ENDOWMENT	Other	1,695	1,695	(2,782)	(2,782)
THERESA E. DELAUP ENDOWMENT-CNCR RSCH	Other	2,203	2,203	(1,702)	(1,702)
MARGUERITE SANDEFER MEM FD-CNCR RSCH	Other	(9,960)	(9,960)	(3,944)	(3,944)
E.N. COBB FACULTY SCHOLAR ENDOWMENT	Other	58,970	58,970	136,827	136,827
LUCILLE & ARTHUR NAYLOR ENDOWMENT FOR	Other	6,886	6,886	(3,631)	(3,631)
JACK & JEAN COOPER ENDOW FD	Other	4,470	4,470	(2,637)	(2,637)
JERRI & JIM ALEXANDER ENDT-CNCR RSCH	Other	4,274	4,274	(3,722)	(3,722)
WILLIAM G. C. MACDONALD FD FOR CNCR RSCH	Other	5,857	5,857	(5,555)	(5,555)
SCI ACHIEV FD	Other	199,644	199,644	387,735	387,735
THEODORE N. LAW FOR SCIENTIFIC ACHIEV	Other	169,763	169,763	468,735	468,735

THE UNIVERSITY OF TEXAS MD ANDERSON CANCER CENTER
2011-2012 BUDGET
RESTRICTED CURRENT FUNDS - GIFTS

Endowment	Type	Estimated Income	Estimated Expenditures	Estimated Beginning Balance	Estimated Ending Balance
RUTH C.M.ATTAWAY ENDT-HNR DR.LYN GOODIN	Other	(13,613)	(13,613)	2,684	2,684
CHARLES W. SELBY RESEARCH ENDOWMENT	Other	223	223	9,644	9,644
BONE DISEASE PRGM OF TEXAS PRIORITY FUND	Other	(22,919)	(22,919)	2,769	2,769
M.&J.ELKINS JR FAC ACHIEV AWD-CNCR PREV	Other	(21,972)	(21,972)	13,118	13,118
DALLAS/FT.WORTH LIV LGND FAC ACHIEV AWD	Other	(22,676)	(22,676)	29,961	29,961
W.R. HEARST FOUND FAC ACHIEV AWD-EDUC	Other	(23,211)	(23,211)	38,804	38,804
OTIS & PEARL WALTERS ACHIEV AWD-CLINC RS	Other	(20,537)	(20,537)	43,279	43,279
GARDENS AND PARKS ENDOW	Other	(19,092)	(19,092)	9,065	9,065
PHYSICIAN-SCIENTIST PROGRAM ENDOWMENT	Other	(33,357)	(33,357)	10,976	10,976
BETTYANN ASCHE MURRAY DEV AWRD-CNCR RSCH	Other	(19,105)	(19,105)	76,454	76,454
DALLAS/FT.WORTH LIV LGND FAC SCHOLAR AWD	Other	(62,740)	(62,740)	62,740	62,740
BENEFITING THE PICKENS FUND	Other	-	-	110	110
VOLUNTEER ENDOWMENT FOR PATIENT SUPPORT	Other	30,097	30,097	201,967	201,967
IRL F. KENNERLY FUND FOR CANCER RESEARCH	Other	(54,905)	(54,905)	17,537	17,537
R. & B. LAWRENCE ENDT FOR BONE RSCH	Other	(56,792)	(56,792)	47,611	47,611
MRS HARRY C. WIESS FD-CNCR RSCH	Other	(23,918)	(23,918)	40,818	40,818
THE RESEARCH TRUST ENDOWMENT	Other	(31,997)	(31,997)	28,711	28,711
DORE' FAMILY FUND FOR CANCER RESEARCH	Other	(52,177)	(52,177)	54,755	54,755
GENE SCHULZE ENDOWMENT FOR CANCER RSCH	Other	(88,583)	(88,583)	75,610	75,610
KIMBERLY-CLARK FD-NEW & INNOVATIVE RSCH	Other	(57,230)	(57,230)	160,053	160,053
CAROLINE WIESS LAW ENDT FOR CNCR RSCH	Other	253,892	253,892	3,207,369	3,207,369
THE JOHN K. FUNK ENDOWMENT	Other	136,669	136,669	292,894	292,894
CANCER RESEARCH ENDOWMENT	Other	-	-	180,486	180,486
BUSH ENDT FOR INNOVATIVE CNCR RSCH	Other	-	-	22,538	22,538
TOTAL OTHER ENDOWMENTS		\$ 3,405,395	\$ 3,405,395	\$ 13,743,879	\$ 13,743,879
TOTAL ENDOWMENTS		\$ 12,357,032	\$ 12,357,032	\$ 36,420,481	\$ 36,420,481

THE UNIVERSITY OF TEXAS M. D. ANDERSON CANCER CENTER
2011 - 2012
RESTRICTED CURRENT FUNDS - GIFTS

Agency/Department	FY 2012 Budgeted Income	FY 2012 Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
AMERICAN CANCER SOCIETY	2,324,991	2,324,991				551,964	551,964
WELCH FOUNDATION	332,118	332,118				357,610	357,610
SUSAN B. KOMEN	372,284	372,284				217,676	217,676
TOTAL PRIVATE GRANTS AND GIFTS	\$ 3,029,393	\$ 3,029,393	\$ -	\$ -	\$ -	\$ 1,127,250	\$ 1,127,250
SUMMARY PRIVATE GRANTS AND GIFTS:							
RESEARCH	3,029,393	3,029,393				1,127,250	1,127,250
ENDOWED CHAIR AND PROFESSORSHIP							
OTHER							
TOTAL	\$ 3,029,393	\$ 3,029,393	\$ -	\$ -	\$ -	\$ 1,127,250	\$ 1,127,250
	34,141,182	34,141,182				19,980,000	19,980,000
TOTAL MISCELLANEOUS GRANTS AND GIFTS	\$ 34,141,182	\$ 34,141,182	\$ -	\$ -	\$ -	\$ 19,980,000	\$ 19,980,000
SUMMARY MISCELLANEOUS GRANTS AND GIFTS:							
RESEARCH	34,097,823	34,097,823				19,980,000	19,980,000
ENDOWED CHAIR & PROFESSORSHIP	-	-					
OTHER	43,359	43,359				-	-
TOTAL	\$ 34,141,182	\$ 34,141,182	\$ -	\$ -	\$ -	\$ 19,980,000	\$ 19,980,000

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