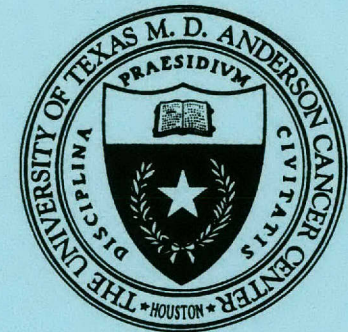

**THE UNIVERSITY OF TEXAS
M. D. ANDERSON CANCER CENTER**



**OPERATING BUDGET
FISCAL YEAR ENDING AUGUST 31, 2014**

Adopted by the U. T. System Board of Regents
August 21, 2013

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



**OPERATING BUDGET
FISCAL YEAR ENDING AUGUST 31, 2014**

Adopted by the U. T. System Board of Regents
August 21, 2013

The University of Texas M. D. Anderson Cancer Center

TABLE OF CONTENTS

Budget Rules and Procedures.....	A.	1
All Funds Operating Budget Summary.....	B.	1
All Funds Operating Budget Summary - GASB Format.....	B.	2
Summary of Educational and General Budget: Year to Year Comparison.....	C.	1
Summary of Faculty Salaries, Instructional Administration and Departmental Operating Expenses.....	D.	1
Educational and General Funds.....	E.	1
Instruction and Academic Support.....	E.	1
Instruction	E.	1
Academic Support.....	E.	14
Research Medical Library.....	E.	21
Instruction and Academic Support Total.....	E.	23
Research	E.	24
Research Enhancement.....	E.	24
Special Items Research.....	E.	30
Research Total.....	E.	32
Health Care - Hospital & Clinics Total.....	E.	33
Health Care - Hospital & Clinics Total.....	E.	48
Institutional Support.....	E.	49
Institutional Support.....	E.	49
Institutional Support Total.....	E.	60
Staff Benefits.....	E.	61
Operation & Maintenance of Plant.....	E.	63
All Other Operation & Maintenance of Plant Total	E.	65
Debt Service.....	E.	66
Debt Service - Equipment.....	E.	66
Debt Service - Facilities.....	E.	66
Debt Service - Tuition Revenue Bonds.....	E.	66

The University of Texas M. D. Anderson Cancer Center

TABLE OF CONTENTS

Educational and General Funds (continued)

Debt Service - Total.....	E.	67
Total Operation & Maintenance of Plant and Debt Service.....	E.	68
Total Educational and General Budget.....	E.	69
Educational and General Capital Projects - Current Year Funding.....	E.	70
Long Term Capital Plan.....	E.	71
Capital Equipment.....	E.	71
Facilities and Information Technology Projects.....	E.	71
Educational and General Capital Projects Total - Current Year Funding.....	E.	71
Educational and General Capital Projects - Prior Year Balances Funding.....	E.	71
Capital Equipment.....	E.	71
Information Technology Projects.....	E.	71
Total Educational and General Capital Projects - Current and Prior Year Balances	E.	71
Service Departments and Revolving Funds.....	F.	1
Designated Funds.....	G.	1
Other Designated Activities.....	G.	1
Medical Service, Research and Development Plan Income and Expenses.....	G.	3
Designated Tuition.....	G.	4
Auxiliary Enterprises Funds.....	H.	1
Restricted Current Funds - Federal Grants and Contracts.....	I.	1
Restricted Current Funds - Gifts.....	J.	1
Endowed Chairs and Professorships.....	J.	2
Miscellaneous Grants and Gifts.....	J.	14
Miscellaneous Grants and Gifts Other.....	J.	14
Private Grants and Gifts.....	J.	14
Alphabetical Index by Department.....	K.	1

Budget Rules and Procedures

THE UNIVERSITY OF TEXAS SYSTEM
BUDGET RULES AND PROCEDURES

For Fiscal Year Ending August 31, 2014

A. INITIAL BUDGET

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

B. BUDGET AMENDMENTS

1. Items requiring approval of the U. T. System Administration and subsequent approval by the U. T. System Board of Regents through the Consent Agenda
 - a. Transfers from unappropriated Educational and General Fund Balance.
 - b. New appointments of tenured faculty (Regents' Rule 31007).
 - c. Award of tenure to any faculty member (Regents' Rule 31007).
 - d. New appointments as Regental Professor, Dean Emeritus, Chair Emeritus, or Professor Emeritus (Regents' Rule 31001). Titles set forth in Regents' Rule 20301 including Chancellor Emeritus, President Emeritus and similar honorary designations are conferred by the U. T. System Board of Regents through the full agenda.
 - e. Appointments, promotions, and salary increases involving the president (Regents' Rules 20201, 20202, 20203).
 - f. New contracts or contract changes involving athletic directors or head coaches whose total annual compensation equals or exceeds the amount specified by Regents' Rule 10501 Section 2.1.12.
 - g. Compensation changes for employees whose total annual compensation is \$1,000,000 or above (Regents' Rule 20204).
 - h. Compensation changes for Key Executives as defined by Regents' Rule 20203.
 - i. 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.
 - j. Increases to Plant Funds of \$500,000 or more, which result from transfers from Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds.
2. Items requiring approval of U. T. System Administration (no Consent Agenda approval required)
 - a. Reappropriation of prior year Educational and General Fund balances of \$100,000 or more.
 - b. Increases in budgeted amounts of \$100,000-\$499,999 from income for Educational and General, Auxiliary Enterprises, Designated Funds, Service Departments, Revolving Funds, and Plant Funds.

- c. Increases to Plant Funds of \$100,000-\$499,999 which result from transfers from Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds.
 - d. Compensation changes for employees whose total annual compensation is \$500,000 or more but less than \$1,000,000 (*Regents' Rule 20204*).
 - 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 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.1h, B.2d, B.2e, B.2f, B.2g and B.2h as defined above.
 - h. Changes in sources of funds, changes in time assignments, and other changes in status for personnel categorized in Item B.1, provided no change in the individual's salary rate is involved. In the case of Medical Faculty, this provision applies to "Total Compensation."
 - i. Summer Session Budgets.
 - j. Clinical faculty appointments or changes, including medical or hospital staff, without salary.
4. Effective date of appointments and salary increases
- a. Any increase in an approved salary rate for the current fiscal year without a change in classification or position is not to be effective prior to the first day of the month in which the required final approval of the rate change is obtained.
 - b. A salary rate increase resulting from an appointment to another classification or to a position involving new and different duties may be made effective to the time of the first performance of duties under the new appointment.
 - c. The effective date of an appointment is the date on which the individual is first to perform service for the institution under that appointment.
 - d. The original appointment during a fiscal year of a person not in a budget for that year or not under an existing appointment for that year may relate back to the first performance of duties during the fiscal year although such person may have been employed in a previous fiscal year and although an increased salary rate for the same classification or position is involved.

C. OTHER CONSIDERATIONS

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

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, 2014

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

2013-14 Budget

ALL FUNDS OPERATING BUDGET SUMMARY

Fund Group	2012-13 Budget	% of Budget	2013-14 Recommended	% of Budget	Increase (Decrease)	% Inc. (% Dec.)
Educational and General Funds	2,988,019,173	84.49%	3,056,537,305	82.81%	68,518,132	2.29%
Educational and General Funds	2,377,192,686	67.22%	2,521,537,305	68.32%	144,344,619	6.07%
Educational and General Capital Projects	610,826,487	17.27%	535,000,000	14.49%	(75,826,487)	-12.41%
Designated Funds	531,447,006	15.03%	543,621,319	14.73%	12,174,313	2.29%
Auxiliary Enterprises Funds	30,359,172	0.86%	33,708,733	0.91%	3,349,561	11.03%
Restricted Current Funds - Contracts and Grant	157,065,843	4.44%	135,861,686	3.68%	(21,204,157)	-13.50%
Restricted Current Funds - Gifts and Endowment Income	203,995,641	5.77%	202,568,304	5.49%	(1,427,337)	-0.70%
Sub-Total	3,910,886,835	110.58%	3,972,297,347	107.62%	61,410,512	1.57%
Adjustments:						
Tuition Discounting	-	0.00%	-	0.00%	-	-
Capital Outlay	(610,826,487)	-17.27%	(535,000,000)	-14.49%	75,826,487	-12.41%
Debt Principal Transfers	(42,925,000)	-1.21%	(43,797,953)	-1.19%	(872,953)	2.03%
Depreciation Expense	279,460,939	7.90%	297,526,558	8.06%	18,065,619	6.46%
TOTAL	3,536,596,287	100.00%	3,691,025,952	100.00%	154,429,665	4.37%

**The University of Texas at M. D. Anderson Cancer Center
Operating Budget
Fiscal Year Ending August 31, 2014**

Adjusted FY 2013 Budget		Educational and General	Designated	Auxiliary	Restricted	Available University Fund	Unexpended Plant Funds	Subtotal	Adjustments	FY 2014 Total Operating Budget
	Operating Revenues:									
\$ 1,525,763	Tuition and Fees	1,169,301	628,101	-	-	-	-	1,797,402	-	1,797,402
220,681,391	Federal Sponsored Programs	-	59,293,577	-	135,861,686	-	-	195,155,263	-	195,155,263
41,000,000	State Sponsored Programs	-	-	-	17,424,577	-	-	17,424,577	-	17,424,577
133,018,172	Local and Private Sponsored Programs	-	32,618,808	-	103,292,893	-	-	135,911,701	-	135,911,701
2,100,000	Net Sales and Services of Educational Activities	-	3,161,129	-	-	-	-	3,161,129	-	3,161,129
2,760,513,257	Net Sales and Services of Hospital and Clinics	2,828,102,368	-	-	-	-	-	2,828,102,368	-	2,828,102,368
387,760,378	Net Professional Fees	-	396,865,466	-	-	-	-	396,865,466	-	396,865,466
36,599,033	Net Auxiliary Enterprises	-	-	41,250,084	-	-	-	41,250,084	-	41,250,084
62,000,000	Other Operating Revenues	15,745,468	42,459,688	-	766,633	-	-	58,971,789	-	58,971,789
<u>3,645,197,994</u>	Total Operating Revenues	<u>2,845,017,137</u>	<u>535,026,769</u>	<u>41,250,084</u>	<u>257,345,789</u>	<u>-</u>	<u>-</u>	<u>3,678,639,779</u>	<u>-</u>	<u>3,678,639,779</u>
	Operating Expenses:									
64,366,231	Instruction	58,237,985	2,800,948	-	10,886,202	-	-	69,925,135	-	69,925,135
94,250,481	Academic Support	87,618,620	12,796,922	-	6,061,567	-	-	106,477,109	-	106,477,109
574,817,889	Research	231,983,968	60,264,042	-	310,392,405	-	-	602,640,415	-	602,640,415
7,750,000	Public Service	-	4,239,181	-	1,542,213	-	-	5,781,394	-	5,781,394
1,974,802,631	Hospitals and Clinics	1,633,930,035	387,166,004	-	4,095,063	-	-	2,025,191,102	-	2,025,191,102
273,590,161	Institutional Support	254,619,514	40,904,884	-	3,715,013	-	-	299,239,411	-	299,239,411
-	Student Services	-	-	-	-	-	-	-	-	-
205,937,257	Operation and Maintenance of Plant	184,212,161	35,365,417	-	310,167	-	535,000,000	754,887,745	(535,000,000)	219,887,745
1,127,965	Scholarships and Fellowships	-	83,921	-	1,427,360	-	-	1,511,281	-	1,511,281
21,417,733	Auxiliary Enterprises	-	-	25,643,755	-	-	-	25,643,755	-	25,643,755
279,460,939	Depreciation and Amortization	-	-	-	-	-	-	-	297,526,558	297,526,558
<u>3,497,521,287</u>	Total Operating Expenses	<u>2,448,602,283</u>	<u>543,621,319</u>	<u>25,643,755</u>	<u>338,429,990</u>	<u>-</u>	<u>535,000,000</u>	<u>3,891,297,347</u>	<u>(237,473,442)</u>	<u>3,653,823,905</u>
<u>147,676,707</u>	Operating Surplus/Deficit	<u>396,414,854</u>	<u>(8,594,550)</u>	<u>15,606,329</u>	<u>(81,084,201)</u>	<u>-</u>	<u>(535,000,000)</u>	<u>(212,657,568)</u>	<u>237,473,442</u>	<u>24,815,974</u>
	Budgeted Nonoperating Revenues (Expenses):									
163,325,477	State Appropriations & HEAF	185,781,543	-	-	-	-	-	185,781,543	-	185,781,543
-	Federal Sponsored Programs - Nonoperating	-	-	-	-	-	-	-	-	-
-	State Sponsored Programs - Nonoperating	-	-	-	-	-	-	-	-	-
65,000,000	Gifts in Support of Operations	-	14,322,213	-	69,926,099	-	-	84,248,312	-	84,248,312
68,250,000	Net Investment Income	7,100,611	83,178,584	-	11,158,102	-	-	101,437,297	-	101,437,297
-	Other Non-Operating Revenue	-	-	-	-	-	-	-	-	-
-	Other Non-Operating (Expenses)	-	-	-	-	-	-	-	-	-
<u>296,575,477</u>	Net Budgeted Non-Operating Revenue/(Expenses)	<u>192,882,154</u>	<u>97,500,797</u>	<u>-</u>	<u>81,084,201</u>	<u>-</u>	<u>-</u>	<u>371,467,152</u>	<u>-</u>	<u>371,467,152</u>
	Transfers and Other:									
-	AUF Transfers Received	-	-	-	-	-	-	-	-	-
-	AUF Transfers (Made)	-	-	-	-	-	-	-	-	-
(39,075,000)	Transfers for Debt Service - Interest	(32,878,538)	-	(4,323,509)	-	-	-	(37,202,047)	-	(37,202,047)
(42,925,000)	Transfers for Debt Service - Principal	(40,056,484)	-	(3,741,469)	-	-	-	(43,797,953)	-	(43,797,953)
-	Budget Transfers	(535,114,450)	114,450	-	-	-	535,000,000	-	-	-
<u>(82,000,000)</u>	Total Transfers and Other	<u>(608,049,472)</u>	<u>114,450</u>	<u>(8,064,978)</u>	<u>-</u>	<u>-</u>	<u>535,000,000</u>	<u>(81,000,000)</u>	<u>-</u>	<u>(81,000,000)</u>
\$ <u>362,252,184</u>	Budget Surplus (Deficit)	<u>(18,752,464)</u>	<u>89,020,697</u>	<u>7,541,351</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>77,809,584</u>	<u>237,473,442</u>	<u>315,283,026</u>
\$ 3,941,773,471	Total Revenues and AUF Transfers	3,037,899,291	632,527,566	41,250,084	338,429,990	-	-	4,050,106,931	-	4,050,106,931
(3,536,596,287)	Total Expenses and Transfers for Interest	(2,481,480,821)	(543,621,319)	(29,967,264)	(338,429,990)	-	(535,000,000)	(3,928,499,394)	<u>237,473,442</u>	(3,691,025,952)
\$ <u>405,177,184</u>	Excess (Deficiency) of Revenue over Expenses	<u>556,418,470</u>	<u>88,906,247</u>	<u>11,282,820</u>	<u>-</u>	<u>-</u>	<u>(535,000,000)</u>	<u>121,607,537</u>	<u>237,473,442</u>	<u>359,080,979</u>

The University of Texas at M. D. Anderson Cancer Center
 Explanations of Adjustments to Operating Budget
 Fiscal Year Ending August 31, 2014

	FY 2013	FY 2014
1) Tuition Discounting		
Reduction of Tuition and Fee Income of:	-	-
Reduction of Scholarship Expense of:	-	-
2) Capital Outlay Included in Budgeted Fund Totals		
Instruction	-	
Academic Support	2,000,000	
Research	10,000,000	
Public Service	-	
Hospitals and Clinics	1,000,000	
Institutional Support	-	
Student Services	-	
Operation and Maintenance of Plant	597,826,487	535,000,000
Scholarships and Fellowships	-	
Auxiliary Enterprises	-	
Total	<u>610,826,487</u>	<u>535,000,000</u>
3) Depreciation Expense	<u>279,460,939</u>	<u>297,526,558</u>
4) Capitalized HEAF Revenue	-	-
4) Transfers for Debt Service - Principal	<u>42,925,000</u>	<u>43,797,953</u>
Recap of Impact on Revenues and Expenditures:		
Net Increase (Decrease) in Revenue:	-	-
Net (Increase) Decrease in Expenditures	<u>331,365,548</u>	<u>237,473,442</u>
Net Increase (Decrease) in Budget Surplus	<u>331,365,548</u>	<u>237,473,442</u>

The University of Texas M. D. Anderson Cancer Center
Operating Budget

This Page Intentionally Left Blank

**Educational and
General Funds**

The University of Texas M. D. Anderson Cancer Center
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2013 with 2014 Budget

Item	Adjusted 2013	2014	Increase or (Decrease)	
			Amount	Percent
METHOD OF FINANCING				
<u>GENERAL REVENUE</u>				
General Appropriations Act	\$ 140,480,437	\$ 171,688,168	\$ 31,207,731	22.2%
HB 4 Supplemental, 82nd Leg., R. S.	8,691,947	0	(8,691,947)	(100.0%)
Transfer from Higher Education Group Insurance	5,868,137	5,893,375	25,238	0.4%
Benefits Paid By the State	8,284,956	8,200,000	(84,956)	(1.0%)
Subtotal - General Revenue	163,325,477	185,781,543	22,456,066	13.7%
<u>ESTIMATED EDUCATIONAL & GENERAL INCOME</u>				
Tuition	1,058,111	1,169,301	111,190	10.5%
Interest on Time Deposits	29,606,168	7,100,611	(22,505,557)	(76.0%)
Other Income	21,998,821	15,745,468	(6,253,353)	(28.4%)
Income from Patients	2,760,513,257	2,828,102,368	67,589,111	2.4%
Transfers of E&G Income	(107,661)	(114,450)	(6,789)	6.3%
Transfer for Texas Public Education Grants	(107,661)	(114,450)	(6,789)	6.3%
Subtotal - Estimated Educational & General Income	2,813,068,696	2,852,003,298	38,934,602	1.4%
<u>OTHER SOURCES</u>				
State/Federal Grants & Contracts	0	0	0	-
THECB - TARP & TATP	0	0	0	-
HHSC - Cord Blood Program	0	0	0	-
Subtotal - Other Sources	0	0	0	-
 TOTAL RESOURCES	 \$ 2,976,394,173	 \$ 3,037,784,841	 \$ 61,390,668	 2.1%

The University of Texas M. D. Anderson Cancer Center
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2013 with 2014 Budget

Item	Adjusted 2013	2014	Increase or (Decrease)	
			Amount	Percent
BUDGETED EXPENDITURES				
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>				
Medical School	\$ 103,868,904	\$ 112,035,388	\$ 8,166,484	7.9%
Faculty Salaries	44,744,543	45,461,358	716,815	1.6%
Departmental Operating Expense	30,937,013	34,835,076	3,898,063	12.6%
Instructional Administration	28,187,348	31,738,954	3,551,606	12.6%
Library	2,915,745	3,163,583	247,838	8.5%
Research Medical Library	2,915,745	3,163,583	247,838	8.5%
Subtotal - Instruction and Academic Support	106,784,649	115,198,971	8,414,322	7.9%
<u>RESEARCH</u>				
Research Enhancement	161,698,163	189,035,463	27,337,300	16.9%
Special Items - Research	1,600,000	1,600,000	0	0.0%
Breast Cancer Research Program	1,600,000	1,600,000	0	0.0%
Cord Blood Research Program	0	0	0	-
Texas Advanced Research/Advanced Tech. Programs	0	0	0	-
Subtotal - Research	163,298,163	190,635,463	27,337,300	16.7%
<u>PUBLIC SERVICE</u>				
Public Service	0	0	0	-
Subtotal - Public Service	0	0	0	-
<u>HEALTH CARE</u>				
Patient Care Activities	1,437,684,005	1,510,584,744	72,900,739	5.1%
Patient Care	1,437,684,005	1,510,584,744	72,900,739	5.1%
Pharmacy Residents	0	0	0	-
Subtotal - Health Care	1,437,684,005	1,510,584,744	72,900,739	5.1%
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	170,885,097	188,007,958	17,122,861	10.0%
Subtotal - Institutional Support	170,885,097	188,007,958	17,122,861	10.0%

The University of Texas M. D. Anderson Cancer Center
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2013 with 2014 Budget

Item	Adjusted 2013	2014	Increase or (Decrease)	
			Amount	Percent
<u>STAFF BENEFITS</u>				
Staff Benefits	289,746,022	293,237,970	3,491,948	1.2%
Old Age and Survivors Insurance	72,486,530	73,309,492	822,962	1.1%
UTGRA	509,538	527,828	18,290	3.6%
Staff Group Insurance Premiums	119,945,089	120,227,568	282,479	0.2%
Longevity Pay	12,185,681	11,729,519	(456,162)	(3.7%)
Workers Compensation Insurance	394,071	395,872	1,801	0.5%
Retirement Contributions	65,596,072	67,987,223	2,391,151	3.6%
Unemployment Compensation Insurance	2,056,970	2,052,666	(4,304)	(0.2%)
Accrued Vacation and Sick Leave	16,572,071	17,007,802	435,731	2.6%
Subtotal - Staff Benefits	289,746,022	293,237,970	3,491,948	1.2%
<u>OPERATION & MAINTENANCE OF PLANT</u>				
Operation and Maintenance of Plant	135,736,189	150,937,177	15,200,988	11.2%
All Other Physical Plant Operations	102,138,770	119,571,495	17,432,725	17.1%
Utilities	33,597,419	31,365,682	(2,231,737)	-6.6%
Special Items - O&M of Plant	73,058,561	72,935,022	(123,539)	(0.2%)
Debt Service - Facilities	62,048,156	62,042,653	(5,503)	(0.0%)
Debt Service - Equipment	5,095,255	4,978,094	(117,161)	(2.3%)
Tuition Revenue Bond Retirement	5,915,150	5,914,275	(875)	(0.0%)
Subtotal - Operation & Maintenance of Plant	208,794,750	223,872,199	15,077,449	7.2%
TOTAL BUDGETED EXPENDITURES	\$ 2,377,192,686	\$ 2,521,537,305	\$ 144,344,619	6.1%
E & G Capital Projects	610,826,487	535,000,000	(75,826,487)	(12.4%)
GRAND TOTAL	2,988,019,173	3,056,537,305	68,518,132	2.3%
Excess of Resources Over Estimated Expenditures	(11,625,000)	(18,752,464)		
Estimated Unappropriated Balance, September 1:				
E&G Capital Projects	11,625,000	18,752,464		
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 2014	Method of Finance			TOTAL MOF
		General Revenue	Other E&G Income	Other Source	
BUDGETED EXPENDITURES					
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>					
Medical School	\$ 112,035,388	\$ 6,135,734	\$ 105,899,654	\$ -	\$ 112,035,388
Faculty Salaries	45,461,358	6,135,734	39,325,624	-	45,461,358
Departmental Operating Expenses	34,835,076		34,835,076	-	34,835,076
Instructional Administration	31,738,954	-	31,738,954	-	31,738,954
Library	3,163,583	-	3,163,583	-	3,163,583
Research Medical Library	3,163,583	-	3,163,583	-	3,163,583
Subtotal - Instruction	\$ 115,198,971	\$ 6,135,734	\$ 109,063,237	\$ -	\$ 115,198,971
<u>RESEARCH</u>					
Research Enhancement	\$ 189,035,463	\$ 9,294,727	\$ 179,740,736	\$ -	\$ 189,035,463
Special Item - Research	1,600,000	1,600,000	-	-	1,600,000
Breast Cancer Research Program	1,600,000	1,600,000	-	-	1,600,000
Texas Advanced Research/Advanced Technology Programs	-	-	-	-	-
Subtotal - Research	\$ 190,635,463	\$ 10,894,727	\$ 179,740,736	\$ -	\$ 190,635,463
<u>HEALTH CARE</u>					
Patient Care Activities	\$ 1,510,584,744	\$ 123,767,972	\$ 1,386,816,772	\$ -	\$ 1,510,584,744
Patient Care	1,386,816,772	-	1,386,816,772	-	1,386,816,772
Cancer Center Operations	123,767,972	123,767,972	-	-	123,767,972
Subtotal - Health Care	\$ 1,510,584,744	\$ 123,767,972	\$ 1,386,816,772	\$ -	\$ 1,510,584,744
<u>INSTITUTIONAL AND ANCILLARY OPERATIONS</u>					
Institutional Support	\$ 188,007,958	\$ 7,068,177	\$ 180,939,781	\$ -	\$ 188,007,958
Staff Benefits	293,237,970	14,093,375	279,144,595	-	293,237,970
UTGRA	527,828	-	527,828	-	527,828
Old Age and Survivors Insurance	73,309,492	4,194,648	69,114,844	-	73,309,492
Staff Group Insurance Premiums	120,227,568	5,893,375	114,334,193	-	120,227,568
Longevity Pay	11,729,519	-	11,729,519	-	11,729,519
Workers' Compensation Insurance	395,872	-	395,872	-	395,872
Retirement Proportionality	67,987,223	3,381,782	64,605,441	-	67,987,223
Unemployment Compensation Insurance	2,052,666	623,570	1,429,096	-	2,052,666
Accrued Vacation and Sick Leave	17,007,802	-	17,007,802	-	17,007,802

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

Item	Budget 2014	Method of Finance			TOTAL MOF
		General Revenue	Other E&G Income	Other Source	
<u>INSTITUTIONAL AND ANCILLARY OPERATIONS (continued)</u>					
Physical Plant - Operations & Maintenance	150,937,177	17,907,283	133,029,894	-	150,937,177
All Other Physical Plant Operations	119,571,495	17,907,283	101,664,212	-	119,571,495
Purchased Utilities	31,365,682	-	31,365,682	-	31,365,682
Special Items - Institutional Support	72,935,022	5,914,275	67,020,747	-	72,935,022
Debt Service - Facilities	62,042,653	-	62,042,653	-	62,042,653
Debt Service - Equipment	4,978,094	-	4,978,094	-	4,978,094
Debt Service - Tuition Revenue Bond	5,914,275	5,914,275	-	-	5,914,275
Subtotal - Institutional & Ancillary Operations	\$ 705,118,127	\$ 44,983,110	\$ 660,135,017	\$ -	\$ 705,118,127
Total Current Operating Budget	\$ 2,521,537,305	\$ 185,781,543	\$ 2,335,755,762	\$ -	\$ 2,521,537,305
E&G Capital Projects	\$ 535,000,000	\$ -	\$ 535,000,000	\$ -	535,000,000
TOTAL Budgeted Expenditures	\$ 3,056,537,305	\$ 185,781,543	\$ 2,870,755,762	\$ -	\$ 3,056,537,305

This Schedule Complies with Article III, Section 6.1. of SB 1, the General Appropriations Act.

The University of Texas M. D. Anderson Cancer Center
Operating Budget

This Page Intentionally Left Blank

**THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER
2013-2014 BUDGET
SUMMARY OF FACULTY SALARIES, INSTRUCTIONAL ADMINISTRATION AND DEPARTMENTAL OPERATING EXPENSE**

2012-2013

2013-2014

Division	Total	Faculty Salaries	Non-Faculty Salaries	Maintenance / Equipment	Total	Faculty Salaries	Non-Faculty Salaries	Maintenance / Equipment
THE TUMOR INSITUTE								
INSTRUCTION								
Academic Affairs	5,631,136	1,670,679	3,408,222	552,235	5,895,496	1,720,800	3,544,107	630,589
Anesthesiology & Critical Care	2,916,850	0	1,563,325	1,353,525	3,171,234	0	1,625,663	1,545,571
Cancer Medicine	17,382,694	153,272	14,372,874	2,856,548	18,365,599	157,871	14,945,878	3,261,850
Diagnostic Imaging	8,882,723	4,688,205	3,149,897	1,044,621	9,297,171	4,828,852	3,275,481	1,192,838
EVP, Physician In Chief	4,857,648	355,925	4,309,354	192,369	5,067,787	366,603	4,481,519	219,665
Instit - Incentives	0	0	0	0	0	0	0	0
Instit - Other	1,391,514	1,391,514	0	0	1,433,260	1,433,260	0	0
Internal Medicine	7,093,874	267,800	5,859,111	966,963	7,464,683	267,800	6,092,722	1,104,161
Medical Staff Allocation - Instruction Credit	-209,728,090	-111,853,393	-76,617,567	-21,257,130	-215,901,709	-115,208,995	-78,924,555	-21,768,159
Medical Staff Allocation - Instruction Debit	62,287,542	27,686,860	26,012,367	8,588,315	64,156,170	28,517,466	26,792,739	8,845,965
Medical Staff Support	93,236,206	93,236,206	0	0	95,415,805	95,415,805	0	0
Nursing Practice	1,400,231	0	477,177	923,054	1,550,257	0	496,234	1,054,023
Pathology/Lab Medicine	3,520,501	0	2,747,795	772,706	3,739,694	0	2,857,352	882,342
Pediatrics	1,418,210	0	1,335,050	83,160	1,483,287	0	1,388,327	94,960
President	1,521,955	0	1,429,782	92,173	1,592,081	0	1,486,829	105,252
Radiation Oncology	13,734,637	6,818,000	4,532,827	2,383,810	14,458,213	7,022,540	4,713,636	2,722,037
Research Division	218,563	0	108,499	110,064	238,514	0	112,832	125,682
Surgery	15,972,774	143,398	13,184,861	2,644,515	16,963,784	147,700	13,710,481	3,105,603
SVP, Chief of Clinical Operations	200,751	0	0	200,751	229,235	0	0	229,235
Translational Research	1,477,833	384,972	1,034,771	58,090	1,538,906	396,522	1,076,051	66,333
VP Clinical Research	4,092,075	0	3,638,054	454,021	4,301,550	0	3,783,109	518,441
VP, Clinical Support Svcs	4,801,873	0	4,411,207	390,666	5,033,149	0	4,587,052	446,097
VP, Medical Affairs	5,845,406	224,138	5,301,717	319,551	6,117,448	230,863	5,513,219	373,366
VP, Performance Improvement	7,947,683	0	5,530,062	2,417,621	8,520,549	0	5,750,612	2,769,937
SUBTOTAL INSTRUCTION	\$56,104,589	\$25,167,576	\$25,789,385	\$5,147,628	\$60,132,163	\$25,297,087	\$27,309,288	\$7,525,788

**THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER
2013-2014 BUDGET
SUMMARY OF FACULTY SALARIES, INSTRUCTIONAL ADMINISTRATION AND DEPARTMENTAL OPERATING EXPENSE**

Division	2012-2013				2013-2014			
	Total	Faculty Salaries	Non-Faculty Salaries	Maintenance / Equipment	Total	Faculty Salaries	Non-Faculty Salaries	Maintenance / Equipment
THE TUMOR INSITUTE								
ACADEMIC SUPPORT								
Academic Affairs	33,401,636	18,359,941	9,039,085	6,002,610	36,303,535	18,910,740	9,398,603	7,994,192
Center for Global Oncology	1,281,141	0	1,198,399	82,742	1,355,290	0	1,246,142	109,148
DoCP & PS - Clinical	185,410	0	185,410	0	192,785	0	192,785	0
Faculty Senate	138,538	0	123,581	14,957	148,464	0	128,489	19,975
Finance	525,861	0	525,861	0	546,853	0	546,853	0
Instit - Other	4,685	0	0	4,685	6,257	0	0	6,257
Plant_Fund_IS	1,110,965	0	1,110,965	0	1,155,140	0	1,155,140	0
President	493,846	93,234	389,340	11,272	515,798	96,032	404,850	14,916
Provost and EVP	435,337	266,563	168,774	0	450,085	274,560	175,525	0
Research Admin	1,621,239	0	1,489,426	131,813	1,716,352	0	1,548,665	167,687
Research Division	5,605,667	462,522	3,029,938	2,113,207	6,429,067	476,398	3,150,401	2,802,268
VP Clinical Research	2,959,990	394,707	2,490,958	74,325	3,083,599	406,541	2,590,074	86,984
SUBTOTAL ACADEMIC SUPPORT	\$47,764,315	\$19,576,967	\$19,751,737	\$8,435,611	\$51,903,225	\$20,164,271	\$20,537,527	\$11,201,427
THE TUMOR INSITUTE								
INSTRUCTION RESEARCH MEDICAL LIBRARY								
Research Medical Library	2,915,745	0	1,400,130	1,515,615	3,163,583	0	1,455,846	1,707,737
SUBTOTAL INSTRUCTION RESEARCH MEDICAL LIBRARY	\$2,915,745	\$0	\$1,400,130	\$1,515,615	\$3,163,583	\$0	\$1,455,846	\$1,707,737
INSTRUCTION AND ACADEMIC SUPPORT TOTAL	\$106,784,649	\$44,744,543	\$46,941,252	\$15,098,854	\$115,198,971	\$45,461,358	\$49,302,661	\$20,434,952

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Educational and General Funds

INSTRUCTION

Division: **Academic Affairs**

APPROPRIATION ITEMS	2012- 2013				2013 - 2014			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	16.00000	1,670,679		1,670,679	16.00000	1,720,800		1,720,800
ADMINISTRATIVE & PROFESSIONAL	2.00000	367,594		367,594	2.00000	382,298		382,298
CLASSIFIED PERSONNEL	60.00000	2,951,585		2,951,585	60.00000	3,069,649		3,069,649
WAGES		89,043		89,043		92,160		92,160
MAINTENANCE & OPERATION			448,885	448,885			512,575	512,575
TRAVEL			103,350	103,350			118,014	118,014
TOTAL	78.00000	5,078,901	552,235	5,631,136	78.00000	5,264,907	630,589	5,895,496

INSTRUCTION

Division: **Anesthesiology & Critical Care**

APPROPRIATION ITEMS	2012- 2013				2013 - 2014			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	1.00000	168,393		168,393	1.00000	175,129		175,129
CLASSIFIED PERSONNEL	22.00000	1,355,822		1,355,822	22.00000	1,410,055		1,410,055
WAGES		39,110		39,110		40,479		40,479
MAINTENANCE & OPERATION			1,340,490	1,340,490			1,530,686	1,530,686
TRAVEL			13,035	13,035			14,885	14,885
TOTAL	23.00000	1,563,325	1,353,525	2,916,850	23.00000	1,625,663	1,545,571	3,171,234

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Educational and General Funds

INSTRUCTION

Division: Cancer Medicine

APPROPRIATION ITEMS	2012- 2013				2013 - 2014			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	2.00000	153,272		153,272	2.00000	157,871		157,871
ADMINISTRATIVE & PROFESSIONAL	3.00000	660,074		660,074	3.00000	686,477		686,477
CLASSIFIED PERSONNEL	215.00000	13,330,390		13,330,390	215.00000	13,863,606		13,863,606
WAGES		382,410		382,410		395,795		395,795
MAINTENANCE & OPERATION			2,795,438	2,795,438			3,192,069	3,192,069
TRAVEL			61,110	61,110			69,781	69,781
TOTAL	220.00000	14,526,146	2,856,548	17,382,694	220.00000	15,103,749	3,261,850	18,365,599

INSTRUCTION

Division: Diagnostic Imaging

APPROPRIATION ITEMS	2012- 2013				2013 - 2014			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	22.00000	4,688,205		4,688,205	22.00000	4,828,852		4,828,852
CLASSIFIED PERSONNEL	58.00000	3,067,423		3,067,423	58.00000	3,190,120		3,190,120
WAGES		82,474		82,474		85,361		85,361
MAINTENANCE & OPERATION			1,016,855	1,016,855			1,161,132	1,161,132
TRAVEL			27,766	27,766			31,706	31,706
TOTAL	80.00000	7,838,102	1,044,621	8,882,723	80.00000	8,104,333	1,192,838	9,297,171

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Educational and General Funds

INSTRUCTION

Division: **EVP, Physician In Chief**

APPROPRIATION ITEMS	2012- 2013				2013 - 2014			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	8.00000	355,925		355,925	8.00000	366,603		366,603
ADMINISTRATIVE & PROFESSIONAL	8.00000	2,682,125		2,682,125	8.00000	2,789,410		2,789,410
CLASSIFIED PERSONNEL	24.00000	1,585,161		1,585,161	24.00000	1,648,568		1,648,568
WAGES		42,068		42,068		43,541		43,541
MAINTENANCE & OPERATION			85,535	85,535			97,672	97,672
TRAVEL			106,834	106,834			121,993	121,993
TOTAL	40.00000	4,665,279	192,369	4,857,648	40.00000	4,848,122	219,665	5,067,787

INSTRUCTION

Division: **Instit - Incentives**

APPROPRIATION ITEMS	2012- 2013				2013 - 2014			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL								
TOTAL	.00000				.00000			

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Educational and General Funds

INSTRUCTION

Division: Instit - Other

APPROPRIATION ITEMS	2012- 2013				2013 - 2014			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	7.00000	1,391,514		1,391,514	7.00000	1,433,260		1,433,260
TOTAL	7.00000	1,391,514		1,391,514	7.00000	1,433,260		1,433,260

INSTRUCTION

Division: Internal Medicine

APPROPRIATION ITEMS	2012- 2013				2013 - 2014			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	1.00000	267,800		267,800	1.00000	267,800		267,800
ADMINISTRATIVE & PROFESSIONAL	1.00000	210,063		210,063	1.00000	218,466		218,466
CLASSIFIED PERSONNEL	85.00000	5,497,988		5,497,988	85.00000	5,717,908		5,717,908
WAGES		151,060		151,060		156,348		156,348
MAINTENANCE & OPERATION			958,530	958,530			1,094,531	1,094,531
TRAVEL			8,433	8,433			9,630	9,630
TOTAL	87.00000	6,126,911	966,963	7,093,874	87.00000	6,360,522	1,104,161	7,464,683

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

INSTRUCTION

Division: Medical Staff Allocation - Instruction Credit

APPROPRIATION ITEMS	2012- 2013				2013 - 2014			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	-439.00000	-111,853,393		-111,853,393	-443.39000	-115,208,995		-115,208,995
ADMINISTRATIVE & PROFESSIONAL	-30.00000	-7,407,664		-7,407,664	-30.19000	-7,785,590		-7,785,590
CLASSIFIED PERSONNEL	-1,105.00000	-67,353,025		-67,353,025	-1,114.50000	-69,226,376		-69,226,376
WAGES		-1,856,878		-1,856,878		-1,912,589		-1,912,589
MAINTENANCE & OPERATION			-20,092,662	-20,092,662			-20,578,475	-20,578,475
TRAVEL			-1,164,468	-1,164,468			-1,189,684	-1,189,684
TOTAL	-1,574.00000	-188,470,960	-21,257,130	-209,728,090	-1,588.08000	-194,133,550	-21,768,159	-215,901,709

INSTRUCTION

Division: Medical Staff Allocation - Instruction Debit

APPROPRIATION ITEMS	2012- 2013				2013 - 2014			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	96.00000	27,686,860		27,686,860	96.96000	28,517,466		28,517,466
ADMINISTRATIVE & PROFESSIONAL	11.00000	2,803,084		2,803,084	11.00000	2,887,177		2,887,177
CLASSIFIED PERSONNEL	357.00000	22,463,792		22,463,792	366.69000	23,137,706		23,137,706
WAGES		745,491		745,491		767,856		767,856
MAINTENANCE & OPERATION			8,395,961	8,395,961			8,647,840	8,647,840
TRAVEL			192,354	192,354			198,125	198,125
TOTAL	464.00000	53,699,227	8,588,315	62,287,542	474.65000	55,310,205	8,845,965	64,156,170

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

INSTRUCTION

Division: Medical Staff Support

APPROPRIATION ITEMS	2012- 2013				2013 - 2014			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	324.00000	93,236,206		93,236,206	327.45000	95,415,805		95,415,805
TOTAL	324.00000	93,236,206		93,236,206	327.45000	95,415,805		95,415,805

INSTRUCTION

Division: Nursing Practice

APPROPRIATION ITEMS	2012- 2013				2013 - 2014			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
CLASSIFIED PERSONNEL	6.00000	470,862		470,862	6.00000	489,697		489,697
WAGES		6,315		6,315		6,537		6,537
MAINTENANCE & OPERATION			694,361	694,361			792,881	792,881
TRAVEL			228,693	228,693			261,142	261,142
TOTAL	6.00000	477,177	923,054	1,400,231	6.00000	496,234	1,054,023	1,550,257

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Educational and General Funds

INSTRUCTION

Division: Pathology/Lab Medicine

APPROPRIATION ITEMS	2012- 2013				2013 - 2014			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
CLASSIFIED PERSONNEL	52.00000	2,676,795		2,676,795	52.00000	2,783,867		2,783,867
WAGES		71,000		71,000		73,485		73,485
MAINTENANCE & OPERATION			762,228	762,228			870,377	870,377
TRAVEL			10,478	10,478			11,965	11,965
TOTAL	52.00000	2,747,795	772,706	3,520,501	52.00000	2,857,352	882,342	3,739,694

INSTRUCTION

Division: Pediatrics

APPROPRIATION ITEMS	2012- 2013				2013 - 2014			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	1.00000	208,349		208,349	1.00000	216,683		216,683
CLASSIFIED PERSONNEL	16.00000	1,101,591		1,101,591	16.00000	1,145,655		1,145,655
WAGES		25,110		25,110		25,989		25,989
MAINTENANCE & OPERATION			81,077	81,077			92,581	92,581
TRAVEL			2,083	2,083			2,379	2,379
TOTAL	17.00000	1,335,050	83,160	1,418,210	17.00000	1,388,327	94,960	1,483,287

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Educational and General Funds

INSTRUCTION

Division: President

APPROPRIATION ITEMS	2012- 2013				2013 - 2014			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	1.00000	207,278		207,278	1.00000	215,570		215,570
CLASSIFIED PERSONNEL	20.00000	1,193,294		1,193,294	20.00000	1,241,026		1,241,026
WAGES		29,210		29,210		30,233		30,233
MAINTENANCE & OPERATION			80,179	80,179			91,556	91,556
TRAVEL			11,994	11,994			13,696	13,696
TOTAL	21.00000	1,429,782	92,173	1,521,955	21.00000	1,486,829	105,252	1,592,081

INSTRUCTION

Division: Radiation Oncology

APPROPRIATION ITEMS	2012- 2013				2013 - 2014			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	35.00000	6,818,000		6,818,000	38.00000	7,022,540		7,022,540
ADMINISTRATIVE & PROFESSIONAL	4.00000	764,409		764,409	4.00000	794,986		794,986
CLASSIFIED PERSONNEL	58.00000	3,667,272		3,667,272	58.00000	3,813,963		3,813,963
WAGES		101,146		101,146		104,687		104,687
MAINTENANCE & OPERATION			2,275,511	2,275,511			2,598,372	2,598,372
TRAVEL			108,299	108,299			123,665	123,665
TOTAL	97.00000	11,350,827	2,383,810	13,734,637	100.00000	11,736,176	2,722,037	14,458,213

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Educational and General Funds

INSTRUCTION

Division: **Research Division**

APPROPRIATION ITEMS	2012- 2013				2013 - 2014			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
CLASSIFIED PERSONNEL	2.00000	106,938		106,938	2.00000	111,216		111,216
WAGES		1,561		1,561		1,616		1,616
MAINTENANCE & OPERATION			102,774	102,774			117,357	117,357
TRAVEL			7,290	7,290			8,325	8,325
TOTAL	2.00000	108,499	110,064	218,563	2.00000	112,832	125,682	238,514

INSTRUCTION

Division: **Surgery**

APPROPRIATION ITEMS	2012- 2013				2013 - 2014			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	1.00000	143,398		143,398	1.00000	147,700		147,700
CLASSIFIED PERSONNEL	201.00000	12,829,768		12,829,768	201.00000	13,342,959		13,342,959
WAGES		355,093		355,093		367,522		367,522
MAINTENANCE & OPERATION			2,518,682	2,518,682			2,961,916	2,961,916
TRAVEL			125,833	125,833			143,687	143,687
TOTAL	202.00000	13,328,259	2,644,515	15,972,774	202.00000	13,858,181	3,105,603	16,963,784

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Educational and General Funds

INSTRUCTION

Division: SVP, Chief of Clinical Operations

APPROPRIATION ITEMS	2012- 2013				2013 - 2014			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
MAINTENANCE & OPERATION			185,903	185,903			212,280	212,280
TRAVEL			14,848	14,848			16,955	16,955
TOTAL	.00000		200,751	200,751	.00000		229,235	229,235

INSTRUCTION

Division: Translational Research

APPROPRIATION ITEMS	2012- 2013				2013 - 2014			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	1.00000	384,972		384,972	1.00000	396,522		396,522
ADMINISTRATIVE & PROFESSIONAL	1.00000	176,536		176,536	1.00000	183,598		183,598
CLASSIFIED PERSONNEL	8.00000	835,660		835,660	8.00000	869,087		869,087
WAGES		22,575		22,575		23,366		23,366
MAINTENANCE & OPERATION			37,419	37,419			42,729	42,729
TRAVEL			20,671	20,671			23,604	23,604
TOTAL	10.00000	1,419,743	58,090	1,477,833	10.00000	1,472,573	66,333	1,538,906

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Educational and General Funds

INSTRUCTION

Division: VP Clinical Research

APPROPRIATION ITEMS	2012- 2013				2013 - 2014			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	1.00000	182,747		182,747	1.00000	190,057		190,057
CLASSIFIED PERSONNEL	55.00000	3,361,739		3,361,739	55.00000	3,496,209		3,496,209
WAGES		93,568		93,568		96,843		96,843
MAINTENANCE & OPERATION			336,312	336,312			384,030	384,030
TRAVEL			117,709	117,709			134,411	134,411
TOTAL	56.00000	3,638,054	454,021	4,092,075	56.00000	3,783,109	518,441	4,301,550

INSTRUCTION

Division: VP, Clinical Support Svcs

APPROPRIATION ITEMS	2012- 2013				2013 - 2014			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	1.00000	183,926		183,926	1.00000	191,284		191,284
CLASSIFIED PERSONNEL	64.00000	4,106,281		4,106,281	64.00000	4,270,533		4,270,533
WAGES		121,000		121,000		125,235		125,235
MAINTENANCE & OPERATION			388,788	388,788			443,952	443,952
TRAVEL			1,878	1,878			2,145	2,145
TOTAL	65.00000	4,411,207	390,666	4,801,873	65.00000	4,587,052	446,097	5,033,149

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Educational and General Funds

INSTRUCTION

Division: VP, Medical Affairs

APPROPRIATION ITEMS	2012- 2013				2013 - 2014			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	3.00000	224,138		224,138	3.00000	230,863		230,863
ADMINISTRATIVE & PROFESSIONAL	3.75000	740,647		740,647	3.75000	770,273		770,273
CLASSIFIED PERSONNEL	78.00000	4,447,649		4,447,649	78.00000	4,625,555		4,625,555
WAGES		113,421		113,421		117,391		117,391
MAINTENANCE & OPERATION			274,366	274,366			321,769	321,769
TRAVEL			45,185	45,185			51,597	51,597
TOTAL	84.75000	5,525,855	319,551	5,845,406	84.75000	5,744,082	373,366	6,117,448

INSTRUCTION

Division: VP, Performance Improvement

APPROPRIATION ITEMS	2012- 2013				2013 - 2014			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	3.00000	473,042		473,042	3.00000	491,964		491,964
CLASSIFIED PERSONNEL	58.00000	4,926,298		4,926,298	58.00000	5,123,350		5,123,350
WAGES		130,722		130,722		135,298		135,298
MAINTENANCE & OPERATION			2,268,626	2,268,626			2,599,801	2,599,801
TRAVEL			148,995	148,995			170,136	170,136
TOTAL	61.00000	5,530,062	2,417,621	7,947,683	61.00000	5,750,612	2,769,937	8,520,549

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

Subtotal: INSTRUCTION

APPROPRIATION ITEMS	2012- 2013				2013 - 2014			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	77.00000	25,167,576		25,167,576	80.02000	25,297,087		25,297,087
ADMINISTRATIVE & PROFESSIONAL	11.75000	2,420,603		2,420,603	11.56000	2,407,782		2,407,782
CLASSIFIED PERSONNEL	334.00000	22,623,283		22,623,283	334.19000	24,124,353		24,124,353
WAGES		745,499		745,499		777,153		777,153
MAINTENANCE & OPERATION			4,955,258	4,955,258			7,187,631	7,187,631
TRAVEL			192,370	192,370			338,157	338,157
TOTAL	422.75000	50,956,961	5,147,628	56,104,589	425.77000	52,606,375	7,525,788	60,132,163

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Educational and General Funds

ACADEMIC SUPPORT

Division: Academic Affairs

APPROPRIATION ITEMS	2012- 2013				2013 - 2014			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	305.00000	18,359,941		18,359,941	307.00000	18,910,740		18,910,740
ADMINISTRATIVE & PROFESSIONAL	7.79740	1,421,695		1,421,695	7.79740	1,478,563		1,478,563
CLASSIFIED PERSONNEL	106.76620	7,412,763		7,412,763	106.76620	7,709,274		7,709,274
WAGES		204,627		204,627		210,766		210,766
MAINTENANCE & OPERATION			5,928,105	5,928,105			7,916,706	7,916,706
TRAVEL			74,505	74,505			77,486	77,486
TOTAL	419.56360	27,399,026	6,002,610	33,401,636	421.56360	28,309,343	7,994,192	36,303,535

ACADEMIC SUPPORT

Division: Center for Global Oncology

APPROPRIATION ITEMS	2012- 2013				2013 - 2014			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	1.00000	387,192		387,192	1.00000	402,680		402,680
CLASSIFIED PERSONNEL	11.00000	791,785		791,785	11.00000	823,457		823,457
WAGES		19,422		19,422		20,005		20,005
MAINTENANCE & OPERATION			78,166	78,166			104,388	104,388
TRAVEL			4,576	4,576			4,760	4,760
TOTAL	12.00000	1,198,399	82,742	1,281,141	12.00000	1,246,142	109,148	1,355,290

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

ACADEMIC SUPPORT

Division: DoCP & PS - Clinical

APPROPRIATION ITEMS	2012- 2013				2013 - 2014			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	.20000	37,362		37,362	.20000	38,857		38,857
CLASSIFIED PERSONNEL	2.25000	143,735		143,735	2.25000	149,485		149,485
WAGES		4,313		4,313		4,443		4,443
TOTAL	2.45000	185,410		185,410	2.45000	192,785		192,785

ACADEMIC SUPPORT

Division: Faculty Senate

APPROPRIATION ITEMS	2012- 2013				2013 - 2014			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
CLASSIFIED PERSONNEL	2.00000	119,981		119,981	2.00000	124,781		124,781
WAGES		3,600		3,600		3,708		3,708
MAINTENANCE & OPERATION			14,957	14,957			19,975	19,975
TOTAL	2.00000	123,581	14,957	138,538	2.00000	128,489	19,975	148,464

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Educational and General Funds

ACADEMIC SUPPORT

Division: **Finance**

APPROPRIATION ITEMS	2012- 2013				2013 - 2014			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	2.00000	372,128		372,128	2.00000	387,014		387,014
CLASSIFIED PERSONNEL	2.00000	149,255		149,255	2.00000	155,226		155,226
WAGES		4,478		4,478		4,613		4,613
TOTAL	4.00000	525,861		525,861	4.00000	546,853		546,853

ACADEMIC SUPPORT

Division: **Instit - Other**

APPROPRIATION ITEMS	2012- 2013				2013 - 2014			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
MAINTENANCE & OPERATION			4,685	4,685			6,257	6,257
TOTAL	.00000		4,685	4,685	.00000		6,257	6,257

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Educational and General Funds

ACADEMIC SUPPORT

Division: Plant_Fund_JS

APPROPRIATION ITEMS	2012- 2013				2013 - 2014			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
CLASSIFIED PERSONNEL	11.90000	1,084,493		1,084,493	11.90000	1,127,873		1,127,873
WAGES		26,472		26,472		27,267		27,267
TOTAL	11.90000	1,110,965		1,110,965	11.90000	1,155,140		1,155,140

ACADEMIC SUPPORT

Division: President

APPROPRIATION ITEMS	2012- 2013				2013 - 2014			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	.50000	93,234		93,234	.50000	96,032		96,032
ADMINISTRATIVE & PROFESSIONAL	1.00000	168,774		168,774	1.00000	175,525		175,525
CLASSIFIED PERSONNEL	2.85000	214,141		214,141	2.85000	222,707		222,707
WAGES		6,425		6,425		6,618		6,618
MAINTENANCE & OPERATION			10,808	10,808			14,433	14,433
TRAVEL			464	464			483	483
TOTAL	4.35000	482,574	11,272	493,846	4.35000	500,882	14,916	515,798

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Educational and General Funds

ACADEMIC SUPPORT

Division: Provost and EVP

APPROPRIATION ITEMS	2012- 2013				2013 - 2014			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	1.00000	266,563		266,563	1.00000	274,560		274,560
ADMINISTRATIVE & PROFESSIONAL	.17760	168,774		168,774	.17760	175,525		175,525
TOTAL	1.17760	435,337		435,337	1.17760	450,085		450,085

ACADEMIC SUPPORT

Division: Research Admin

APPROPRIATION ITEMS	2012- 2013				2013 - 2014			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	2.00000	258,305		258,305	2.00000	268,638		268,638
CLASSIFIED PERSONNEL	19.00000	1,197,076		1,197,076	19.00000	1,244,960		1,244,960
WAGES		34,045		34,045		35,067		35,067
MAINTENANCE & OPERATION			103,571	103,571			138,315	138,315
TRAVEL			28,242	28,242			29,372	29,372
TOTAL	21.00000	1,489,426	131,813	1,621,239	21.00000	1,548,665	167,687	1,716,352

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Educational and General Funds

ACADEMIC SUPPORT

Division: **Research Division**

APPROPRIATION ITEMS	2012- 2013				2013 - 2014			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	8.00000	462,522		462,522	8.00000	476,398		476,398
ADMINISTRATIVE & PROFESSIONAL	1.23970	341,867		341,867	1.23970	355,542		355,542
CLASSIFIED PERSONNEL	43.47320	2,614,466		2,614,466	43.47320	2,719,045		2,719,045
WAGES		73,605		73,605		75,814		75,814
MAINTENANCE & OPERATION			2,046,118	2,046,118			2,732,495	2,732,495
TRAVEL			67,089	67,089			69,773	69,773
TOTAL	52.71290	3,492,460	2,113,207	5,605,667	52.71290	3,626,799	2,802,268	6,429,067

ACADEMIC SUPPORT

Division: **VP Clinical Research**

APPROPRIATION ITEMS	2012- 2013				2013 - 2014			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	2.00000	394,707		394,707	2.00000	406,541		406,541
ADMINISTRATIVE & PROFESSIONAL	2.90290	753,331		753,331	2.90290	783,465		783,465
CLASSIFIED PERSONNEL	25.05000	1,687,012		1,687,012	25.05000	1,754,475		1,754,475
WAGES		50,615		50,615		52,134		52,134
MAINTENANCE & OPERATION			32,792	32,792			43,789	43,789
TRAVEL			41,533	41,533			43,195	43,195
TOTAL	29.95290	2,885,665	74,325	2,959,990	29.95290	2,996,615	86,984	3,083,599

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Educational and General Funds

Subtotal: ACADEMIC SUPPORT

APPROPRIATION ITEMS	2012- 2013				2013 - 2014			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	316.50000	19,576,967		19,576,967	318.50000	20,164,271		20,164,271
ADMINISTRATIVE & PROFESSIONAL	18.31760	3,909,428		3,909,428	18.31760	4,065,809		4,065,809
CLASSIFIED PERSONNEL	226.28940	15,414,707		15,414,707	226.28940	16,031,283		16,031,283
WAGES		427,602		427,602		440,435		440,435
MAINTENANCE & OPERATION			8,219,202	8,219,202			10,976,358	10,976,358
TRAVEL			216,409	216,409			225,069	225,069
TOTAL	561.10700	39,328,704	8,435,611	47,764,315	563.10700	40,701,798	11,201,427	51,903,225

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Educational and General Funds

INSTRUCTION RESEARCH MEDICAL LIBRARY

Division: Research Medical Library

APPROPRIATION ITEMS	2012- 2013				2013 - 2014			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	1.00000	208,455		208,455	1.00000	216,793		216,793
CLASSIFIED PERSONNEL	20.00000	1,162,687		1,162,687	20.00000	1,209,195		1,209,195
WAGES		28,988		28,988		29,858		29,858
MAINTENANCE & OPERATION			1,503,595	1,503,595			1,695,115	1,695,115
TRAVEL			12,020	12,020			12,622	12,622
TOTAL	21.00000	1,400,130	1,515,615	2,915,745	21.00000	1,455,846	1,707,737	3,163,583

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Educational and General Funds

Subtotal: INSTRUCTION RESEARCH MEDICAL LIBRARY

APPROPRIATION ITEMS	2012- 2013				2013 - 2014			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	1.00000	208,455		208,455	1.00000	216,793		216,793
CLASSIFIED PERSONNEL	20.00000	1,162,687		1,162,687	20.00000	1,209,195		1,209,195
WAGES		28,988		28,988		29,858		29,858
MAINTENANCE & OPERATION			1,503,595	1,503,595			1,695,115	1,695,115
TRAVEL			12,020	12,020			12,622	12,622
TOTAL	21.00000	1,400,130	1,515,615	2,915,745	21.00000	1,455,846	1,707,737	3,163,583

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

Summary: INSTRUCTION AND ACADEMIC SUPPORT

APPROPRIATION ITEMS	2012- 2013				2013 - 2014			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	393.50000	44,744,543		44,744,543	398.52000	45,461,358		45,461,358
ADMINISTRATIVE & PROFESSIONAL	31.06760	6,538,486		6,538,486	30.87760	6,690,384		6,690,384
CLASSIFIED PERSONNEL	580.28940	39,200,677		39,200,677	580.47940	41,364,831		41,364,831
WAGES		1,202,089		1,202,089		1,247,446		1,247,446
MAINTENANCE & OPERATION			14,678,055	14,678,055			19,859,104	19,859,104
TRAVEL			420,799	420,799			575,848	575,848
TOTAL	1,004.85700	91,685,795	15,098,854	106,784,649	1,009.87700	94,764,019	20,434,952	115,198,971

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Educational and General Funds

RESEARCH

Division: Finance

APPROPRIATION ITEMS	2012- 2013				2013 - 2014			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	1.00000	155,304		155,304	1.00000	163,070		163,070
CLASSIFIED PERSONNEL	24.00000	1,379,146		1,379,146	24.00000	1,448,104		1,448,104
WAGES		33,094		33,094		34,749		34,749
TOTAL	25.00000	1,567,544		1,567,544	25.00000	1,645,923		1,645,923

RESEARCH

Division: Information Services

APPROPRIATION ITEMS	2012- 2013				2013 - 2014			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
MAINTENANCE & OPERATION			1,447,027	1,447,027			3,545,761	3,545,761
TRAVEL			10,300	10,300			10,815	10,815
TOTAL	.00000		1,457,327	1,457,327	.00000		3,556,576	3,556,576

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

RESEARCH

Division: Instit - Incentives

APPROPRIATION ITEMS	2012-2013				2013 - 2014			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL								
TOTAL	.00000				.00000			

RESEARCH

Division: Instit - Other

APPROPRIATION ITEMS	2012-2013				2013 - 2014			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	4.00000	194,755		194,755	4.00000	204,493		204,493
CLASSIFIED PERSONNEL	3.00000	140,513		140,513	3.00000	147,539		147,539
WAGES		4,177		4,177		4,386		4,386
TRAVEL			5,150	5,150			5,408	5,408
TOTAL	7.00000	339,445	5,150	344,595	7.00000	356,418	5,408	361,826

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Educational and General Funds

RESEARCH

Division: Medical Staff Allocation - Research Debit

APPROPRIATION ITEMS	2012- 2013				2013 - 2014			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	101.00000	25,670,355		25,670,355	102.01000	26,440,466		26,440,466
ADMINISTRATIVE & PROFESSIONAL	7.00000	1,700,060		1,700,060	7.07000	1,751,062		1,751,062
CLASSIFIED PERSONNEL	258.00000	15,457,521		15,457,521	260.58000	15,921,247		15,921,247
WAGES		426,155		426,155		438,940		438,940
MAINTENANCE & OPERATION			4,618,458	4,618,458			4,710,828	4,710,828
TRAVEL			260,055	260,055			265,257	265,257
TOTAL	366.00000	43,254,091	4,878,513	48,132,604	369.66000	44,551,715	4,976,085	49,527,800

RESEARCH

Division: Pharmacy

APPROPRIATION ITEMS	2012- 2013				2013 - 2014			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	2.00000	245,654		245,654	2.00000	257,937		257,937
TOTAL	2.00000	245,654		245,654	2.00000	257,937		257,937

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Educational and General Funds

RESEARCH

Division: Research Division

APPROPRIATION ITEMS	2012- 2013				2013 - 2014			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	320.00000	43,901,130		43,901,130	321.00000	46,096,187		46,096,187
ADMINISTRATIVE & PROFESSIONAL	6.00000	986,991		986,991	6.00000	1,036,341		1,036,341
CLASSIFIED PERSONNEL	618.00000	32,289,566		32,289,566	620.00000	33,904,045		33,904,045
WAGES		878,032		878,032		921,934		921,934
MAINTENANCE & OPERATION			27,493,502	27,493,502			47,105,624	47,105,624
TRAVEL			875,500	875,500			919,275	919,275
TOTAL	944.00000	78,055,719	28,369,002	106,424,721	947.00000	81,958,507	48,024,899	129,983,406

RESEARCH

Division: Surgery

APPROPRIATION ITEMS	2012- 2013				2013 - 2014			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
CLASSIFIED PERSONNEL	1.00000	50,656		50,656	1.00000	53,189		53,189
WAGES		1,506		1,506		1,582		1,582
TOTAL	1.00000	52,162		52,162	1.00000	54,771		54,771

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Educational and General Funds

RESEARCH

Division: VP Clinical Research

APPROPRIATION ITEMS	2012- 2013				2013 - 2014			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	2.00000	266,374		266,374	2.00000	279,693		279,693
CLASSIFIED PERSONNEL	38.00000	3,125,717		3,125,717	38.00000	3,282,003		3,282,003
WAGES		81,465		81,465		85,528		85,528
TOTAL	40.00000	3,473,556		3,473,556	40.00000	3,647,224		3,647,224

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

Subtotal: RESEARCH

APPROPRIATION ITEMS	2012-2013				2013 - 2014			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	427.00000	70,011,894		70,011,894	429.01000	72,999,083		72,999,083
ADMINISTRATIVE & PROFESSIONAL	16.00000	3,108,729		3,108,729	16.07000	3,230,166		3,230,166
CLASSIFIED PERSONNEL	942.00000	52,443,119		52,443,119	946.58000	54,756,127		54,756,127
WAGES		1,424,429		1,424,429		1,487,119		1,487,119
MAINTENANCE & OPERATION			33,558,987	33,558,987			55,362,213	55,362,213
TRAVEL			1,151,005	1,151,005			1,200,755	1,200,755
TOTAL	1,385.00000	126,988,171	34,709,992	161,698,163	1,391.66000	132,472,495	56,562,968	189,035,463

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Educational and General Funds

SPECIAL ITEMS - RESEARCH

Division: Breast Cancer Research Program

APPROPRIATION ITEMS	2012- 2013				2013 - 2014			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	6.89210	518,978		518,978	6.89210	518,978		518,978
CLASSIFIED PERSONNEL	16.96290	955,257		955,257	16.96290	955,257		955,257
WAGES		28,382		28,382		28,382		28,382
MAINTENANCE & OPERATION			97,383	97,383			97,383	97,383
TOTAL	23.85500	1,502,617	97,383	1,600,000	23.85500	1,502,617	97,383	1,600,000

SPECIAL ITEMS - RESEARCH

Division: Cord Blood Research Program

APPROPRIATION ITEMS	2012- 2013				2013 - 2014			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY								
CLASSIFIED PERSONNEL								
WAGES								
MAINTENANCE & OPERATION								
TOTAL	.00000				.00000			

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

Subtotal: SPECIAL ITEMS - RESEARCH

APPROPRIATION ITEMS	2012-2013				2013-2014			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	6.89210	518,978		518,978	6.89210	518,978		518,978
CLASSIFIED PERSONNEL	16.96290	955,257		955,257	16.96290	955,257		955,257
WAGES		28,382		28,382		28,382		28,382
MAINTENANCE & OPERATION			97,383	97,383			97,383	97,383
TOTAL	23.85500	1,502,617	97,383	1,600,000	23.85500	1,502,617	97,383	1,600,000

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

Summary: RESEARCH SUMMARY

APPROPRIATION ITEMS	2012- 2013				2013 - 2014			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	433.89210	70,530,872		70,530,872	435.90210	73,518,061		73,518,061
ADMINISTRATIVE & PROFESSIONAL	16.00000	3,108,729		3,108,729	16.07000	3,230,166		3,230,166
CLASSIFIED PERSONNEL	958.96290	53,398,376		53,398,376	963.54290	55,711,384		55,711,384
WAGES		1,452,811		1,452,811		1,515,501		1,515,501
MAINTENANCE & OPERATION			33,656,370	33,656,370			55,459,596	55,459,596
TRAVEL			1,151,005	1,151,005			1,200,755	1,200,755
TOTAL	1,408.85500	128,490,788	34,807,375	163,298,163	1,415.51500	133,975,112	56,660,351	190,635,463

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

HOSPITAL/CLINICS

Division: Anesthesiology & Critical Care

APPROPRIATION ITEMS	2012- 2013				2013 - 2014			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	3.00000	530,400		530,400	3.00000	551,616		551,616
CLASSIFIED PERSONNEL	198.00000	16,545,629		16,545,629	198.00000	17,207,455		17,207,455
WAGES		466,011		466,011		479,992		479,992
MAINTENANCE & OPERATION			5,883,361	5,883,361			6,251,721	6,251,721
TRAVEL			83,014	83,014			85,505	85,505
TOTAL	201.00000	17,542,040	5,966,375	23,508,415	201.00000	18,239,063	6,337,226	24,576,289

HOSPITAL/CLINICS

Division: Cancer Medicine

APPROPRIATION ITEMS	2012- 2013				2013 - 2014			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	4.50000	687,090		687,090	4.50000	714,574		714,574
CLASSIFIED PERSONNEL	470.00000	26,279,645		26,279,645	470.00000	27,330,831		27,330,831
WAGES		722,280		722,280		743,949		743,949
MAINTENANCE & OPERATION			21,786,742	21,786,742			23,150,822	23,150,822
TRAVEL			61,638	61,638			63,488	63,488
TOTAL	474.50000	27,689,015	21,848,380	49,537,395	474.50000	28,789,354	23,214,310	52,003,664

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Educational and General Funds

HOSPITAL/CLINICS

Division: Center for Global Oncology

APPROPRIATION ITEMS	2012- 2013				2013 - 2014			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	3.00000	1,189,640		1,189,640	3.00000	1,237,226		1,237,226
ADMINISTRATIVE & PROFESSIONAL	1.50000	506,120		506,120	1.50000	526,365		526,365
CLASSIFIED PERSONNEL	100.00000	6,726,941		6,726,941	100.00000	6,996,019		6,996,019
WAGES		172,262		172,262		177,430		177,430
MAINTENANCE & OPERATION			2,974,035	2,974,035			3,160,241	3,160,241
TRAVEL			58,630	58,630			60,389	60,389
TOTAL	104.50000	8,594,963	3,032,665	11,627,628	104.50000	8,937,040	3,220,630	12,157,670

HOSPITAL/CLINICS

Division: Diagnostic Imaging

APPROPRIATION ITEMS	2012- 2013				2013 - 2014			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	5.00000	847,392		847,392	5.00000	881,288		881,288
CLASSIFIED PERSONNEL	590.00000	31,771,409		31,771,409	590.00000	33,042,266		33,042,266
WAGES		908,526		908,526		935,782		935,782
MAINTENANCE & OPERATION			33,139,830	33,139,830			35,214,733	35,214,733
TRAVEL			55,775	55,775			57,449	57,449
TOTAL	595.00000	33,527,327	33,195,605	66,722,932	595.00000	34,859,336	35,272,182	70,131,518

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Educational and General Funds

HOSPITAL/CLINICS

Division: DoCP & PS - Clinical

APPROPRIATION ITEMS	2012- 2013				2013 - 2014			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	1.00000	149,864		149,864	1.00000	155,859		155,859
CLASSIFIED PERSONNEL	52.00000	2,540,473		2,540,473	52.00000	2,642,092		2,642,092
WAGES		71,504		71,504		73,650		73,650
MAINTENANCE & OPERATION			174,003	174,003			184,897	184,897
TRAVEL			3,947	3,947			4,066	4,066
TOTAL	53.00000	2,761,841	177,950	2,939,791	53.00000	2,871,601	188,963	3,060,564

HOSPITAL/CLINICS

Division: EVP, Physician In Chief

APPROPRIATION ITEMS	2012- 2013				2013 - 2014			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY								
ADMINISTRATIVE & PROFESSIONAL	1.00000	377,555		377,555	1.00000	392,658		392,658
CLASSIFIED PERSONNEL	28.00000	1,879,148		1,879,148	28.00000	1,954,314		1,954,314
WAGES		53,068		53,068		54,661		54,661
MAINTENANCE & OPERATION			143	143			152	152
TOTAL	29.00000	2,309,771	143	2,309,914	29.00000	2,401,633	152	2,401,785

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Educational and General Funds

HOSPITAL/CLINICS

Division: Facilities Management

APPROPRIATION ITEMS	2012-2013				2013-2014			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	1.00000	201,240		201,240	1.00000	209,290		209,290
CLASSIFIED PERSONNEL	238.00000	9,957,445		9,957,445	238.00000	10,355,743		10,355,743
WAGES		264,452		264,452		272,386		272,386
MAINTENANCE & OPERATION			9,046,540	9,046,540			9,612,950	9,612,950
TRAVEL			54,697	54,697			56,338	56,338
TOTAL	239.00000	10,423,137	9,101,237	19,524,374	239.00000	10,837,419	9,669,288	20,506,707

HOSPITAL/CLINICS

Division: Finance

APPROPRIATION ITEMS	2012-2013				2013-2014			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	6.00000	1,494,272		1,494,272	6.00000	1,554,043		1,554,043
CLASSIFIED PERSONNEL	483.00000	22,920,875		22,920,875	483.00000	23,837,710		23,837,710
WAGES		665,750		665,750		685,723		685,723
MAINTENANCE & OPERATION			17,323,316	17,323,316			18,407,938	18,407,938
TRAVEL			93,928	93,928			96,746	96,746
TOTAL	489.00000	25,080,897	17,417,244	42,498,141	489.00000	26,077,476	18,504,684	44,582,160

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Educational and General Funds

HOSPITAL/CLINICS

Division: Information Services

APPROPRIATION ITEMS	2012- 2013				2013 - 2014			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL CLASSIFIED PERSONNEL	1.00000	175,240		175,240	1.00000	182,250		182,250
WAGES	355.00000	24,509,042		24,509,042	355.00000	25,489,404		25,489,404
MAINTENANCE & OPERATION		697,444		697,444		718,368		718,368
TRAVEL			7,460,045	7,460,045			7,927,122	7,927,122
			155,655	155,655			160,325	160,325
TOTAL	356.00000	25,381,726	7,615,700	32,997,426	356.00000	26,390,022	8,087,447	34,477,469

HOSPITAL/CLINICS

Division: Instit - Incentives

APPROPRIATION ITEMS	2012- 2013				2013 - 2014			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL		1,396,546		1,396,546		1,452,408		1,452,408
MAINTENANCE & OPERATION			45,767	45,767			48,632	48,632
TOTAL	.00000	1,396,546	45,767	1,442,313	.00000	1,452,408	48,632	1,501,040

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Educational and General Funds

HOSPITAL/CLINICS

Division: **Instit - Other**

APPROPRIATION ITEMS	2012- 2013				2013 - 2014			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	3.00000	350,568		350,568	3.00000	364,591		364,591
ADMINISTRATIVE & PROFESSIONAL CLASSIFIED PERSONNEL	92.00000	6,166,326		6,166,326	92.00000	6,412,980		6,412,980
WAGES		178,410		178,410		183,763		183,763
MAINTENANCE & OPERATION			4,384,414	4,384,414			4,658,924	4,658,924
TRAVEL			7,354	7,354			7,575	7,575
TOTAL	95.00000	6,695,304	4,391,768	11,087,072	95.00000	6,961,334	4,666,499	11,627,833

HOSPITAL/CLINICS

Division: **Instit IS**

APPROPRIATION ITEMS	2012- 2013				2013 - 2014			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
MAINTENANCE & OPERATION			10,296,215	10,296,215			10,940,866	10,940,866
TOTAL	.00000		10,296,215	10,296,215	.00000		10,940,866	10,940,866

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Educational and General Funds

HOSPITAL/CLINICS

Division: **Instit_Controller_GA**

APPROPRIATION ITEMS	2012- 2013				2013 - 2014			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
MAINTENANCE & OPERATION			1,610,116	1,610,116			1,710,927	1,710,927
TRAVEL			413,269	413,269			425,668	425,668
TOTAL	.00000		2,023,385	2,023,385	.00000		2,136,595	2,136,595

HOSPITAL/CLINICS

Division: **Institutional Facilities**

APPROPRIATION ITEMS	2012- 2013				2013 - 2014			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
MAINTENANCE & OPERATION			291,367	291,367			309,610	309,610
TOTAL	.00000		291,367	291,367	.00000		309,610	309,610

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Educational and General Funds

HOSPITAL/CLINICS

Division: Internal Medicine

APPROPRIATION ITEMS	2012- 2013				2013 - 2014			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	1.00000	204,394		204,394	1.00000	212,570		212,570
ADMINISTRATIVE & PROFESSIONAL	3.00000	405,496		405,496	3.00000	421,716		421,716
CLASSIFIED PERSONNEL	136.00000	7,221,142		7,221,142	136.00000	7,509,988		7,509,988
WAGES		206,801		206,801		213,006		213,006
MAINTENANCE & OPERATION			2,613,469	2,613,469			2,777,100	2,777,100
TRAVEL			16,365	16,365			16,856	16,856
TOTAL	140.00000	8,037,833	2,629,834	10,667,667	140.00000	8,357,280	2,793,956	11,151,236

HOSPITAL/CLINICS

Division: Medical Staff Allocation - Hospital Debit

APPROPRIATION ITEMS	2012- 2013				2013 - 2014			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	240.00000	58,487,967		58,487,967	242.40000	60,242,607		60,242,607
ADMINISTRATIVE & PROFESSIONAL	12.00000	3,055,680		3,055,680	12.12000	3,147,351		3,147,351
CLASSIFIED PERSONNEL	492.00000	29,288,760		29,288,760	496.92000	30,167,423		30,167,423
WAGES		685,235		685,235		705,793		705,793
MAINTENANCE & OPERATION			7,078,242	7,078,242			7,219,807	7,219,807
TRAVEL			712,060	712,060			726,302	726,302
TOTAL	744.00000	91,517,642	7,790,302	99,307,944	751.44000	94,263,174	7,946,109	102,209,283

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Educational and General Funds

HOSPITAL/CLINICS

Division: Nursing Practice

APPROPRIATION ITEMS	2012- 2013				2013 - 2014			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY								
ADMINISTRATIVE & PROFESSIONAL	12.00000	1,873,816		1,873,816	12.00000	1,948,769		1,948,769
CLASSIFIED PERSONNEL	2,208.00000	126,050,611		126,050,611	2,218.55000	131,092,636		131,092,636
WAGES		3,350,512		3,350,512		3,451,028		3,451,028
MAINTENANCE & OPERATION			19,920,352	19,920,352			21,167,577	21,167,577
TRAVEL			206,198	206,198			212,384	212,384
TOTAL	2,220.00000	131,274,939	20,126,550	151,401,489	2,230.55000	136,492,433	21,379,961	157,872,394

HOSPITAL/CLINICS

Division: Pathology/Lab Medicine

APPROPRIATION ITEMS	2012- 2013				2013 - 2014			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	1.00000	57,965		57,965	1.00000	60,284		60,284
ADMINISTRATIVE & PROFESSIONAL	2.00000	381,784		381,784	2.00000	397,056		397,056
CLASSIFIED PERSONNEL	689.00000	31,876,701		31,876,701	689.00000	33,151,770		33,151,770
WAGES		913,733		913,733		941,145		941,145
MAINTENANCE & OPERATION			38,704,442	38,704,442			41,127,748	41,127,748
TRAVEL			120,010	120,010			123,611	123,611
TOTAL	692.00000	33,230,183	38,824,452	72,054,635	692.00000	34,550,255	41,251,359	75,801,614

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Educational and General Funds

HOSPITAL/CLINICS

Division: Pediatrics

APPROPRIATION ITEMS	2012- 2013				2013 - 2014			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
CLASSIFIED PERSONNEL	55.00000	2,947,311		2,947,311	55.00000	3,065,204		3,065,204
WAGES		79,389		79,389		81,771		81,771
MAINTENANCE & OPERATION			154,835	154,835			164,529	164,529
TOTAL	55.00000	3,026,700	154,835	3,181,535	55.00000	3,146,975	164,529	3,311,504

HOSPITAL/CLINICS

Division: Perioperative Enterprise

APPROPRIATION ITEMS	2012- 2013				2013 - 2014			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	2.00000	367,848		367,848	2.00000	382,562		382,562
CLASSIFIED PERSONNEL	392.00000	20,337,226		20,337,226	392.00000	21,150,716		21,150,716
WAGES		513,714		513,714		529,126		529,126
MAINTENANCE & OPERATION			36,897,122	36,897,122			39,207,271	39,207,271
TRAVEL			18,537	18,537			19,094	19,094
TOTAL	394.00000	21,218,788	36,915,659	58,134,447	394.00000	22,062,404	39,226,365	61,288,769

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Educational and General Funds

HOSPITAL/CLINICS

Division: Pharmacy

APPROPRIATION ITEMS	2012- 2013				2013 - 2014			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	13.00000	706,420		706,420	13.00000	734,677		734,677
ADMINISTRATIVE & PROFESSIONAL	7.00000	1,329,952		1,329,952	7.00000	1,383,151		1,383,151
CLASSIFIED PERSONNEL	483.00000	37,501,115		37,501,115	483.00000	39,001,160		39,001,160
WAGES		1,060,331		1,060,331		1,092,141		1,092,141
MAINTENANCE & OPERATION			605,128,876	605,128,876			641,053,923	641,053,923
TRAVEL			129,175	129,175			133,051	133,051
TOTAL	503.00000	40,597,818	605,258,051	645,855,869	503.00000	42,211,129	641,186,974	683,398,103

HOSPITAL/CLINICS

Division: President

APPROPRIATION ITEMS	2012- 2013				2013 - 2014			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	2.00000	321,256		321,256	2.00000	334,107		334,107
CLASSIFIED PERSONNEL	43.00000	2,454,432		2,454,432	43.00000	2,552,610		2,552,610
WAGES		68,201		68,201		70,248		70,248
MAINTENANCE & OPERATION			423,771	423,771			450,303	450,303
TRAVEL			12,174	12,174			12,540	12,540
TOTAL	45.00000	2,843,889	435,945	3,279,834	45.00000	2,956,965	462,843	3,419,808

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Educational and General Funds

HOSPITAL/CLINICS

Division: Radiation Oncology

APPROPRIATION ITEMS	2012- 2013				2013 - 2014			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY								
ADMINISTRATIVE & PROFESSIONAL	3.00000	425,048		425,048	3.00000	442,050		442,050
CLASSIFIED PERSONNEL	221.00000	15,243,954		15,243,954	221.00000	15,853,713		15,853,713
WAGES		442,917		442,917		456,205		456,205
MAINTENANCE & OPERATION			7,161,563	7,161,563			7,609,952	7,609,952
TRAVEL			127,774	127,774			131,608	131,608
TOTAL	224.00000	16,111,919	7,289,337	23,401,256	224.00000	16,751,968	7,741,560	24,493,528

HOSPITAL/CLINICS

Division: Research Division

APPROPRIATION ITEMS	2012- 2013				2013 - 2014			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	2.00000	302,347		302,347	2.00000	314,441		314,441
CLASSIFIED PERSONNEL	6.00000	282,822		282,822	6.00000	294,135		294,135
WAGES		8,548		8,548		8,805		8,805
MAINTENANCE & OPERATION			310,463	310,463			329,901	329,901
TRAVEL			19,206	19,206			19,783	19,783
TOTAL	8.00000	593,717	329,669	923,386	8.00000	617,381	349,684	967,065

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

HOSPITAL/CLINICS

Division: Surgery

APPROPRIATION ITEMS	2012- 2013				2013 - 2014			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
CLASSIFIED PERSONNEL	1.00000	49,584		49,584	1.00000	51,568		51,568
WAGES		764		764		787		787
MAINTENANCE & OPERATION			2,482	2,482			2,637	2,637
TOTAL	1.00000	50,348	2,482	52,830	1.00000	52,355	2,637	54,992

HOSPITAL/CLINICS

Division: SVP, Chief of Clinical Operations

APPROPRIATION ITEMS	2012- 2013				2013 - 2014			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	14.00000	2,160,489		2,160,489	14.00000	2,246,909		2,246,909
CLASSIFIED PERSONNEL	680.00000	34,672,510		34,672,510	680.00000	36,059,411		36,059,411
WAGES		985,704		985,704		1,015,276		1,015,276
MAINTENANCE & OPERATION			7,432,600	7,432,600			7,897,959	7,897,959
TRAVEL			28,024	28,024			28,865	28,865
TOTAL	694.00000	37,818,703	7,460,624	45,279,327	694.00000	39,321,596	7,926,824	47,248,420

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Educational and General Funds

HOSPITAL/CLINICS

Division: VP, Clinical Support Svcs

APPROPRIATION ITEMS	2012- 2013				2013 - 2014			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	6.00000	855,400		855,400	6.00000	889,616		889,616
CLASSIFIED PERSONNEL	578.00000	24,340,972		24,340,972	578.00000	25,314,611		25,314,611
WAGES		667,875		667,875		687,912		687,912
MAINTENANCE & OPERATION			18,925,153	18,925,153			19,411,682	19,411,682
TRAVEL			132,864	132,864			136,850	136,850
TOTAL	584.00000	25,864,247	19,058,017	44,922,264	584.00000	26,892,139	19,548,532	46,440,671

HOSPITAL/CLINICS

Division: VP, Medical Affairs

APPROPRIATION ITEMS	2012- 2013				2013 - 2014			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	2.00000	347,256		347,256	2.00000	361,147		361,147
CLASSIFIED PERSONNEL	53.00000	1,882,336		1,882,336	53.00000	1,957,630		1,957,630
WAGES		49,322		49,322		50,802		50,802
MAINTENANCE & OPERATION			16,600	16,600			17,639	17,639
TOTAL	55.00000	2,278,914	16,600	2,295,514	55.00000	2,369,579	17,639	2,387,218

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Educational and General Funds

HOSPITAL/CLINICS

Division: VP, Performance Improvement

APPROPRIATION ITEMS	2012-2013				2013 - 2014			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
MAINTENANCE & OPERATION			97,671	97,671			103,740	103,740
TRAVEL			21,969	21,969			22,629	22,629
TOTAL	.00000		119,640	119,640	.00000		126,369	126,369

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

Subtotal: HOSPITAL/CLINICS

APPROPRIATION ITEMS	2012- 2013				2013 - 2014			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	263.00000	61,299,301		61,299,301	265.40000	63,166,396		63,166,396
ADMINISTRATIVE & PROFESSIONAL	89.00000	17,889,744		17,889,744	89.12000	18,574,785		18,574,785
CLASSIFIED PERSONNEL	8,643.00000	483,446,409		483,446,409	8,658.47000	502,491,389		502,491,389
WAGES		13,232,753		13,232,753		13,629,749		13,629,749
MAINTENANCE & OPERATION			859,283,535	859,283,535			910,121,303	910,121,303
TRAVEL			2,532,263	2,532,263			2,601,122	2,601,122
TOTAL	8,995.00000	575,868,207	861,815,798	1,437,684,005	9,012.99000	597,862,319	912,722,425	1,510,584,744

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Educational and General Funds

INSTITUTIONAL SUPPORT

Division: Academic Affairs

APPROPRIATION ITEMS	2012- 2013				2013 - 2014			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	5.00000	698,423		698,423	5.00000	726,360		726,360
CLASSIFIED PERSONNEL	38.00000	2,387,875		2,387,875	38.00000	2,483,390		2,483,390
WAGES		68,669		68,669		70,730		70,730
MAINTENANCE & OPERATION			1,603,394	1,603,394			2,074,670	2,074,670
TRAVEL			30,792	30,792		31,716		31,716
TOTAL	43.00000	3,154,967	1,634,186	4,789,153	43.00000	3,312,196	2,074,670	5,386,866

INSTITUTIONAL SUPPORT

Division: Business and Regulatory Affairs

APPROPRIATION ITEMS	2012- 2013				2013 - 2014			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	3.00000	1,442,050		1,442,050	3.00000	1,499,732		1,499,732
CLASSIFIED PERSONNEL	3.00000	217,671		217,671	3.00000	226,378		226,378
WAGES		6,469		6,469		6,664		6,664
MAINTENANCE & OPERATION			31,564	31,564			40,841	40,841
TRAVEL			32,539	32,539		33,516		33,516
TOTAL	6.00000	1,666,190	64,103	1,730,293	6.00000	1,766,290	40,841	1,807,131

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Educational and General Funds

INSTITUTIONAL SUPPORT

Division: Center for Global Oncology

APPROPRIATION ITEMS	2012- 2013				2013 - 2014			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	.25000	107,013		107,013	.25000	111,294		111,294
ADMINISTRATIVE & PROFESSIONAL	6.00000	1,436,603		1,436,603	6.00000	1,494,068		1,494,068
CLASSIFIED PERSONNEL	25.00000	2,028,784		2,028,784	25.00000	2,109,936		2,109,936
WAGES		55,378		55,378		57,040		57,040
MAINTENANCE & OPERATION			377,442	377,442			488,381	488,381
TOTAL	31.25000	3,627,778	377,442	4,005,220	31.25000	3,772,338	488,381	4,260,719

INSTITUTIONAL SUPPORT

Division: Compliance

APPROPRIATION ITEMS	2012- 2013				2013 - 2014			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	7.00000	1,394,385		1,394,385	7.00000	1,450,161		1,450,161
CLASSIFIED PERSONNEL	30.00000	2,038,895		2,038,895	30.00000	2,120,451		2,120,451
WAGES		55,836		55,836		57,512		57,512
MAINTENANCE & OPERATION			1,645	1,645			2,129	2,129
TOTAL	37.00000	3,489,116	1,645	3,490,761	37.00000	3,628,124	2,129	3,630,253

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

INSTITUTIONAL SUPPORT

Division: **EVP, Physician In Chief**

APPROPRIATION ITEMS	2012- 2013				2013 - 2014			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	1.00000	220,239		220,239	1.00000	229,049		229,049
CLASSIFIED PERSONNEL	29.00000	1,866,838		1,866,838	29.00000	1,941,512		1,941,512
WAGES		44,509		44,509		45,845		45,845
MAINTENANCE & OPERATION			180,958	180,958			234,146	234,146
TRAVEL			113,582	113,582		116,990		116,990
TOTAL	30.00000	2,131,586	294,540	2,426,126	30.00000	2,333,396	234,146	2,567,542

INSTITUTIONAL SUPPORT

Division: **Facilities Management**

APPROPRIATION ITEMS	2012- 2013				2013 - 2014			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	1.00000	174,070		174,070	1.00000	181,033		181,033
CLASSIFIED PERSONNEL	295.00000	12,557,387		12,557,387	295.00000	13,059,683		13,059,683
WAGES		319,627		319,627		329,216		329,216
MAINTENANCE & OPERATION			6,086,532	6,086,532			7,875,510	7,875,510
TRAVEL			114,185	114,185		117,611		117,611
TOTAL	296.00000	13,051,084	6,200,717	19,251,801	296.00000	13,687,543	7,875,510	21,563,053

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Educational and General Funds

INSTITUTIONAL SUPPORT

Division: Finance

APPROPRIATION ITEMS	2012- 2013				2013 - 2014			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	8.00000	1,521,182		1,521,182	8.00000	1,582,030		1,582,030
CLASSIFIED PERSONNEL	218.00000	14,410,978		14,410,978	218.00000	14,987,418		14,987,418
WAGES		407,113		407,113		419,327		419,327
MAINTENANCE & OPERATION			717,150	717,150			927,937	927,937
TRAVEL			64,365	64,365		66,296		66,296
TOTAL	226.00000	16,339,273	781,515	17,120,788	226.00000	17,055,071	927,937	17,983,008

INSTITUTIONAL SUPPORT

Division: Human Resources

APPROPRIATION ITEMS	2012- 2013				2013 - 2014			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	16.00000	3,447,280		3,447,280	16.00000	3,585,172		3,585,172
CLASSIFIED PERSONNEL	200.00000	14,493,949		14,493,949	200.00000	15,073,707		15,073,707
WAGES		398,314		398,314		410,264		410,264
MAINTENANCE & OPERATION			2,666,650	2,666,650			3,450,442	3,450,442
TRAVEL			633,912	633,912		652,930		652,930
TOTAL	216.00000	18,339,543	3,300,562	21,640,105	216.00000	19,722,073	3,450,442	23,172,515

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Educational and General Funds

INSTITUTIONAL SUPPORT

Division: Information Services

APPROPRIATION ITEMS	2012- 2013				2013 - 2014			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	.50000	188,174		188,174	.50000	195,701		195,701
ADMINISTRATIVE & PROFESSIONAL	11.00000	2,335,966		2,335,966	11.00000	2,429,405		2,429,405
CLASSIFIED PERSONNEL	262.00000	23,942,909		23,942,909	262.00000	24,900,626		24,900,626
WAGES		681,347		681,347		701,788		701,788
MAINTENANCE & OPERATION			2,728,792	2,728,792			3,530,849	3,530,849
TRAVEL			441,478	441,478		454,723		454,723
TOTAL	273.50000	27,148,396	3,170,270	30,318,666	273.50000	28,682,243	3,530,849	32,213,092

INSTITUTIONAL SUPPORT

Division: Instit - Incentives

APPROPRIATION ITEMS	2012- 2013				2013 - 2014			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL		2,918,047		2,918,047		3,034,769		3,034,769
TOTAL	.00000	2,918,047		2,918,047	.00000	3,034,769		3,034,769

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Educational and General Funds

INSTITUTIONAL SUPPORT

Division: Instit - Other

APPROPRIATION ITEMS	2012- 2013				2013 - 2014			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
CLASSIFIED PERSONNEL	5.00000	386,055		386,055	5.00000	401,498		401,498
WAGES		6,805		6,805		7,010		7,010
TOTAL	5.00000	392,860		392,860	5.00000	408,508		408,508

INSTITUTIONAL SUPPORT

Division: Instit IS

APPROPRIATION ITEMS	2012- 2013				2013 - 2014			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
MAINTENANCE & OPERATION			14,120,413	14,120,413			17,956,445	17,956,445
TOTAL	.00000		14,120,413	14,120,413	.00000		17,956,445	17,956,445

INSTITUTIONAL SUPPORT

Division: Instit_Controller_GA

APPROPRIATION ITEMS	2012- 2013				2013 - 2014			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
MAINTENANCE & OPERATION			2,635,307	2,635,307			3,409,887	3,409,887
TRAVEL			154,386	154,386		159,018		159,018
TOTAL	.00000		2,789,693	2,789,693	.00000	159,018	3,409,887	3,568,905

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Educational and General Funds

INSTITUTIONAL SUPPORT

Division: Institutional Facilities

APPROPRIATION ITEMS	2012- 2013				2013 - 2014			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
MAINTENANCE & OPERATION			14,174,727	14,174,727			16,341,020	16,341,020
TOTAL	.00000		14,174,727	14,174,727	.00000		16,341,020	16,341,020

INSTITUTIONAL SUPPORT

Division: Internal Audit

APPROPRIATION ITEMS	2012- 2013				2013 - 2014			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	1.00000	215,526		215,526	1.00000	224,148		224,148
CLASSIFIED PERSONNEL	12.00000	1,117,941		1,117,941	12.00000	1,162,659		1,162,659
WAGES		33,215		33,215		34,212		34,212
MAINTENANCE & OPERATION			30,366	30,366			39,291	39,291
TOTAL	13.00000	1,366,682	30,366	1,397,048	13.00000	1,421,019	39,291	1,460,310

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Educational and General Funds

INSTITUTIONAL SUPPORT

Division: Legal

APPROPRIATION ITEMS	2012- 2013				2013 - 2014			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	12.00000	2,598,449		2,598,449	12.00000	2,702,387		2,702,387
CLASSIFIED PERSONNEL	32.00000	2,029,812		2,029,812	32.00000	2,111,005		2,111,005
WAGES		57,593		57,593		59,321		59,321
MAINTENANCE & OPERATION			333,706	333,706			431,790	431,790
TRAVEL			18,292	18,292		18,841		18,841
TOTAL	44.00000	4,685,854	351,998	5,037,852	44.00000	4,891,554	431,790	5,323,344

INSTITUTIONAL SUPPORT

Division: Marketing

APPROPRIATION ITEMS	2012- 2013				2013 - 2014			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	1.00000	206,528		206,528	1.00000	214,790		214,790
CLASSIFIED PERSONNEL	8.00000	675,760		675,760	8.00000	702,791		702,791
WAGES		17,215		17,215		17,732		17,732
MAINTENANCE & OPERATION			529,027	529,027			684,520	684,520
TRAVEL			59,741	59,741		61,534		61,534
TOTAL	9.00000	899,503	588,768	1,488,271	9.00000	996,847	684,520	1,681,367

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

INSTITUTIONAL SUPPORT

Division: Plant_Fund_IS

APPROPRIATION ITEMS	2012- 2013				2013 - 2014			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
CLASSIFIED PERSONNEL	15.00000	1,595,748		1,595,748	15.00000	1,659,578		1,659,578
WAGES		45,356		45,356		46,717		46,717
TOTAL	15.00000	1,641,104		1,641,104	15.00000	1,706,295		1,706,295

INSTITUTIONAL SUPPORT

Division: President

APPROPRIATION ITEMS	2012- 2013				2013 - 2014			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	13.00000	3,022,907		3,022,907	13.00000	3,143,824		3,143,824
CLASSIFIED PERSONNEL	173.00000	11,671,208		11,671,208	173.00000	12,138,057		12,138,057
WAGES		303,222		303,222		312,319		312,319
MAINTENANCE & OPERATION			432,040	432,040			559,026	559,026
TRAVEL			119,536	119,536		123,123		123,123
TOTAL	186.00000	14,997,337	551,576	15,548,913	186.00000	15,717,323	559,026	16,276,349

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Educational and General Funds

INSTITUTIONAL SUPPORT

Division: Provost and EVP

APPROPRIATION ITEMS	2012- 2013				2013 - 2014			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	.25000	91,134		91,134	.25000	94,780		94,780
ADMINISTRATIVE & PROFESSIONAL	3.00000	992,415		992,415	3.00000	1,032,112		1,032,112
CLASSIFIED PERSONNEL	7.00000	489,618		489,618	7.00000	509,203		509,203
WAGES		13,508		13,508		13,914		13,914
MAINTENANCE & OPERATION			3,106,822	3,106,822			4,019,991	4,019,991
TRAVEL			10,269	10,269		10,578		10,578
TOTAL	10.25000	1,586,675	3,117,091	4,703,766	10.25000	1,660,587	4,019,991	5,680,578

INSTITUTIONAL SUPPORT

Division: Technology Commercialization

APPROPRIATION ITEMS	2012- 2013				2013 - 2014			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	2.00000	496,609		496,609	2.00000	516,474		516,474
CLASSIFIED PERSONNEL	8.00000	713,058		713,058	8.00000	741,581		741,581
WAGES		20,657		20,657		21,277		21,277
MAINTENANCE & OPERATION			44,722	44,722			57,866	57,866
TRAVEL			62,147	62,147		64,012		64,012
TOTAL	10.00000	1,230,324	106,869	1,337,193	10.00000	1,343,344	57,866	1,401,210

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Educational and General Funds

INSTITUTIONAL SUPPORT

Division: Women Faculty Programs

APPROPRIATION ITEMS	2012- 2013				2013 - 2014			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	1.00000	297,160		297,160	1.00000	309,047		309,047
CLASSIFIED PERSONNEL	3.00000	257,486		257,486	3.00000	267,751		267,751
WAGES		7,651		7,651		7,881		7,881
TOTAL	4.00000	562,297		562,297	4.00000	584,679		584,679

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Educational and General Funds

Subtotal: INSTITUTIONAL SUPPORT

APPROPRIATION ITEMS	2012- 2013				2013 - 2014			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	1.00000	386,321		386,321	1.00000	401,775		401,775
ADMINISTRATIVE & PROFESSIONAL	91.00000	23,417,839		23,417,839	91.00000	24,354,561		24,354,561
CLASSIFIED PERSONNEL	1,363.00000	92,881,972		92,881,972	1,363.00000	96,597,224		96,597,224
WAGES		2,542,484		2,542,484		2,618,769		2,618,769
MAINTENANCE & OPERATION			49,801,257	49,801,257			62,124,741	62,124,741
TRAVEL			1,855,224	1,855,224		1,910,888		1,910,888
TOTAL	1,455.00000	119,228,616	51,656,481	170,885,097	1,455.00000	125,883,217	62,124,741	188,007,958

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Educational and General Funds

STAFF BENEFITS

Division: **Staff Benefits**

APPROPRIATION ITEMS	2012- 2013				2013 - 2014			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FRINGE BENEFITS			289,746,022	289,746,022			293,237,970	293,237,970
TOTAL	.00000		289,746,022	289,746,022	.00000		293,237,970	293,237,970

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Educational and General Funds

Subtotal: STAFF BENEFITS

APPROPRIATION ITEMS	2012- 2013				2013 - 2014			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FRINGE BENEFITS			289,746,022	289,746,022			293,237,970	293,237,970
TOTAL	.00000		289,746,022	289,746,022	.00000		293,237,970	293,237,970

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Educational and General Funds

OPERATION AND MAINTENANCE OF PHYSICAL

Division: Facilities Management

APPROPRIATION ITEMS	2012- 2013				2013 - 2014			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	5.00000	1,215,062		1,215,062	5.00000	1,263,665		1,263,665
CLASSIFIED PERSONNEL	897.05000	53,152,578		53,152,578	897.05000	55,278,682		55,278,682
WAGES		1,399,071		1,399,071		1,455,034		1,455,034
MAINTENANCE & OPERATION			32,641,100	32,641,100			43,708,985	43,708,985
TRAVEL			273,195	273,195			363,452	363,452
TOTAL	902.05000	55,766,711	32,914,295	88,681,006	902.05000	57,997,381	44,072,437	102,069,818

OPERATION AND MAINTENANCE OF PHYSICAL

Division: Instit - Incentives

APPROPRIATION ITEMS	2012- 2013				2013 - 2014			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL		305,964		305,964		318,203		318,203
TOTAL	.00000	305,964		305,964	.00000	318,203		318,203

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Educational and General Funds

OPERATION AND MAINTENANCE OF PHYSICAL

Division: Instit - Other

APPROPRIATION ITEMS	2012- 2013				2013 - 2014			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
CLASSIFIED PERSONNEL								
WAGES								
MAINTENANCE & OPERATION								
TOTAL	.00000				.00000			

OPERATION AND MAINTENANCE OF PHYSICAL

Division: Institutional Facilities

APPROPRIATION ITEMS	2012- 2013				2013 - 2014			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
CLASSIFIED PERSONNEL	13.00000	1,054,955		1,054,955	13.00000	1,097,154		1,097,154
WAGES		24,110		24,110		25,070		25,070
MAINTENANCE & OPERATION			12,072,735	12,072,735			16,061,250	16,061,250
UTILITIES			33,597,419	33,597,419			31,365,682	31,365,682
TOTAL	13.00000	1,079,065	45,670,154	46,749,219	13.00000	1,122,224	47,426,932	48,549,156

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

Subtotal: OPERATION AND MAINTENANCE OF PHYSICAL

APPROPRIATION ITEMS	2012- 2013				2013 - 2014			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	5.00000	1,521,026		1,521,026	5.00000	1,581,868		1,581,868
CLASSIFIED PERSONNEL	910.05000	54,207,533		54,207,533	910.05000	56,375,836		56,375,836
WAGES		1,423,181		1,423,181		1,480,104		1,480,104
MAINTENANCE & OPERATION			44,713,835	44,713,835			59,770,235	59,770,235
UTILITIES			33,597,419	33,597,419			31,365,682	31,365,682
TRAVEL			273,195	273,195			363,452	363,452
TOTAL	915.05000	57,151,740	78,584,449	135,736,189	915.05000	59,437,808	91,499,369	150,937,177

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	2012- 2013				2013 - 2014			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
MAINTENANCE & OPERATION			5,095,255	5,095,255			4,978,094	4,978,094
TOTAL	.00000		5,095,255	5,095,255	.00000		4,978,094	4,978,094

O&M OF PLANT DEBT SERVICE

Division: Debt Service - Facilities

APPROPRIATION ITEMS	2012- 2013				2013 - 2014			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
MAINTENANCE & OPERATION			62,048,156	62,048,156			62,042,653	62,042,653
TOTAL	.00000		62,048,156	62,048,156	.00000		62,042,653	62,042,653

O&M OF PLANT DEBT SERVICE

Division: Tuition Revenue Bond Retirement

APPROPRIATION ITEMS	2012- 2013				2013 - 2014			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
MAINTENANCE & OPERATION			5,915,150	5,915,150			5,914,275	5,914,275
TOTAL	.00000		5,915,150	5,915,150	.00000		5,914,275	5,914,275

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

Subtotal: O&M OF PLANT DEBT SERVICE

APPROPRIATION ITEMS	2012- 2013				2013 - 2014			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
MAINTENANCE & OPERATION			73,058,561	73,058,561			72,935,022	72,935,022
TOTAL	.00000		73,058,561	73,058,561	.00000		72,935,022	72,935,022

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

Summary: OPERATION AND MAINTENANCE OF PLANT

APPROPRIATION ITEMS	2012- 2013				2013 - 2014			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	5.00000	1,521,026		1,521,026	5.00000	1,581,868		1,581,868
CLASSIFIED PERSONNEL	910.05000	54,207,533		54,207,533	910.05000	56,375,836		56,375,836
WAGES		1,423,181		1,423,181		1,480,104		1,480,104
MAINTENANCE & OPERATION			117,772,396	117,772,396			132,705,257	132,705,257
UTILITIES			33,597,419	33,597,419			31,365,682	31,365,682
TRAVEL			273,195	273,195			363,452	363,452
TOTAL	915.05000	57,151,740	151,643,010	208,794,750	915.05000	59,437,808	164,434,391	223,872,199

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

Fund: **Education and General Funds**

APPROPRIATION ITEMS	2012- 2013				2013 - 2014			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	1,091.39210	176,961,037		176,961,037	1,100.82210	182,547,590		182,547,590
ADMINISTRATIVE & PROFESSIONAL	232.06760	52,475,824		52,475,824	232.06760	54,431,764		54,431,764
CLASSIFIED PERSONNEL	12,455.30230	723,134,967		723,134,967	12,475.54230	752,540,664		752,540,664
WAGES		19,853,318		19,853,318		20,491,569		20,491,569
FRINGE BENEFITS			289,746,022	289,746,022			293,237,970	293,237,970
MAINTENANCE & OPERATION			1,075,191,613	1,075,191,613			1,180,270,001	1,180,270,001
UTILITIES			33,597,419	33,597,419			31,365,682	31,365,682
TRAVEL			6,232,486	6,232,486		1,910,888	4,741,177	6,652,065
TOTAL	13,778.76200	972,425,146	1,404,767,540	2,377,192,686	13,808.43200	1,011,922,475	1,509,614,830	2,521,537,305

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Capital Projects

Fund: Capital Projects

APPROPRIATION ITEMS	2012- 2013				2013 - 2014			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
CLASSIFIED PERSONNEL	32.50000	2,582,020		2,582,020	32.50000	2,582,020		2,582,020
WAGES		67,980		67,980		67,980		67,980
MAINTENANCE & OPERATION			534,051,487	534,051,487			451,097,536	451,097,536
EQUIPMENT			62,500,000	62,500,000			62,500,000	62,500,000
TOTAL	32.50000	2,650,000	596,551,487	599,201,487	32.50000	2,650,000	513,597,536	516,247,536

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

	<u>Budget 2013</u>	<u>Budget 2014</u>
CAPITAL PROJECTS FUNDED FROM CURRENT YEAR RESOURCES		
Provision for Long Term Capital Program	534,051,487	451,097,536
Provision for Capital Equipment	60,000,000	60,000,000
Provision for Additional Redevelopment Equipment Projects	2,500,000	2,500,000
Provision for Facilities & IT Projects (<i>Salary & Wages Only</i>)	2,650,000	2,650,000
Sub-Total Current Year Resources	<u>\$ 599,201,487</u>	<u>\$ 516,247,536</u>
 CAPITAL PROJECTS FUNDED FROM UNAPPROPRIATED PRIOR YEAR BALANCE SEPTEMBER 1:		
<u>Equipment Projects</u>		
Information Services - Equipment and Infrastructure	450,000	3,260,000
Patient Care Equipment	4,500,000	4,857,464
Research Equipment Projects	850,000	1,200,000
Sub-Total Equipment Projects	<u>\$ 5,800,000</u>	<u>\$ 9,317,464</u>
 <u>Information Technology Projects</u>		
BI Consolidation	85,000	35,000
CARE Replacement Project	650,000	
Clinic Station - EMR	450,000	-
CLINICAL TRIALS MGMT SYSTEM	475,000	550,000
Encryption for Laptops, Desktops, Mobile Media	555,000	-
Enterprise Resource Planning (ERP) Program	825,000	4,500,000
Mobile Supply Chain Device Implementation	850,000	250,000
ResearchStation Program 2	435,000	150,000
Transition to ICD-10 Implementation Program	500,000	3,500,000
Wireless Data Network Replacement	1,000,000	450,000
Sub-Total Information Technology Projects	<u>\$ 5,825,000</u>	<u>\$ 9,435,000</u>
Sub-Total Prior Year Balance	<u>\$ 11,625,000</u>	<u>\$ 18,752,464</u>
Total Educational and General Capital Projects	<u>\$ 610,826,487</u>	<u>\$ 535,000,000</u>

The University of Texas M. D. Anderson Cancer Center
Operating Budget

This Page Intentionally Left Blank

**Service Department
Funds**

THE UNIVERSITY OF TEXAS MD ANDERSON CANCER CENTER
2013-2014 BUDGET
SERVICE DEPARTMENTS AND REVOLVING FUNDS

Company Base Center Description	Cost Center	Estimated Income	Estimated Expenses	Debt Service	Excess Income	Beginning Balance	Ending Balance
AMERICAN HOSP-INSTANBUL PROJECT	380820	546,779	354,696	-	192,083	229,848	421,931
ANESTHESIA WORKSHOP REVOLVING	375118	119,982	55,942	-	64,040	35,885	99,925
BLOOD & MARROW TRANSPLNTATN REVOLVING	375198	381,289	118,845	-	262,444	78,251	340,695
BREAST TUMOR TISSUE BANK	375214	123,368	26,270	-	97,098	15,973	113,071
BSRB GLASSWARE FACILITY SERVICES	380231	38,139	14,399	-	23,740	9,627	33,367
BTC ANIMAL CORE	375218	4,055	3,922	-	133	2,635	2,768
CCSG CHARACTERIZED CELL LINE CRE EXTERNL	375225	9,741	8,524	-	1,217	5,554	6,771
CLINICAL TRAILS PHARMACY PARTICIPATION	375271	711,534	606,993	-	104,541	428,946	533,487
CLINICAL TRIALS SUPPORT-PROTOCOL FEE	375273	941,837	126,889	-	814,948	81,839	896,787
CME/CONFERENCE MANAGEMENT	380216	284,702	232,027	-	52,675	136,662	189,337
COMPUTATNL GENETICS IN EPI SVC CRE	375278	108,426	99,621	-	8,805	59,321	68,126
CONFERENCE SUPPORT SERVICES	380221	360,769	223,977	-	136,792	147,381	284,173
CORD BLOOD BANK SUPPORT PROGRAM	375280	260,830	30,272	-	230,558	19,991	250,549
CRB CENTRAL CORE GLASSWARE/MEDIA FACILIT	380484	59,890	52,611	-	7,279	37,439	44,718
CRSES IN PHYSICS RELTED TO THERAPUTC RAD	375288	22,163	17,470	-	4,693	10,206	14,899
CTR FR TRGETED THERAPY NON-CDNG RNA SVCS	380266	763,024	385,384	-	377,640	115,805	493,445
CYTOGENETIC TECHNOLOGY TRAINING PRGM	375627	11,015	7,105	-	3,910	4,588	8,498
DEPT OF PLASTIC SURG MICROSURG TRNING CS	380615	5,428	4,252	-	1,176	2,732	3,908
DIAGNOSTIC IMAGING IMAGE TRANSFER	375301	66,166	54,530	-	11,636	38,137	49,773
DIV OF SURGERY HISTOLOGY LABORATORY SVCS	380711	36,936	17,389	-	19,547	11,468	31,015
ECC-BASIC LIFE SUPPORT	375291	71,692	30,736	-	40,956	19,005	59,961
EPIDEMIOLOGY CORE	375418	240,880	172,289	-	68,591	108,225	176,816
EPIGENETICS SOLEXA SEQUENCING CORE	375420	285,058	255,943	-	29,115	166,880	195,995
EXTRAMURAL PRGMS-INTL CONT EDU PRGMS	382341	22,426	16,037	-	6,389	10,392	16,781
FACILITIES-BANNER	380805	141,170	70,112	-	71,058	47,290	118,348
FUNCTIONAL BRAIN ANATOMY SEMINAR	375471	14,977	3,213	-	11,764	1,900	13,664
GLOBAL BUSINESS DEVELOPMNT-BANNER	380806	602,280	390,642	-	211,638	252,988	464,626
GMP LABORATORY USAGE	375585	98,303	38,974	-	59,329	25,464	84,793
HLA LABORATORY SERVICES	382952	665,038	522,012	-	143,026	347,525	490,551
IMAGE ANALYSIS & TISSUE MICRO ARRAY	375691	235,178	157,160	-	78,018	113,715	191,733
IMAGING PHYSICS-SHORT COURSES	375704	13,379	7,514	-	5,865	4,887	10,752
INSTITUTIONAL VECTOR CORE	383312	74,514	71,374	-	3,140	41,945	45,085
LIBRARY REVOLVING FUND	375954	5,286	4,347	-	939	2,637	3,576
M.D.ANDERSON MEDIA FACILITY	375966	817,402	726,934	-	90,468	468,304	558,772
MARKETING/COMMUNICATIONS-BANNER	380807	24,974	16,950	-	8,024	10,886	18,910
MEDICAL GRAPHICS AND PHOTOGRAPHY	380213	922,985	575,366	-	347,619	396,830	744,449
MOLE. GENETIC TECH TRAINING PROGRAM	375626	13,915	4,161	-	9,754	2,543	12,297
NURSING-BANNER	380809	14,341	12,132	-	2,209	8,297	10,506

THE UNIVERSITY OF TEXAS MD ANDERSON CANCER CENTER
2013-2014 BUDGET
SERVICE DEPARTMENTS AND REVOLVING FUNDS

Company Base Center Description	Cost Center	Estimated Income	Estimated Expenses	Debt Service	Excess Income	Beginning Balance	Ending Balance
OFF-SITE SAMPLE STORAGE AND INST FREEZER CH	376171	1,431,978	1,268,867	-	163,111	823,766	986,877
PATENT ROYALTY REVOLVING FUND	376254	1,596,126	1,431,911	-	164,215	926,246	1,090,461
PATIENT EDUC MATERIAL REVOLVING	376257	7,662	3,503	-	4,159	2,422	6,581
PERFORMANCE IMPROVEMENT-CONSULTING & EDUCATION ACTIVITIES	376264	64,524	58,616	-	5,908	38,059	43,967
PHARMACY-BANNER	380811	28,975	7,374	-	21,601	4,401	26,002
PROGRAM DEVELOPMENT	375206	198,070	78,321	-	119,749	48,729	168,478
PROTEOMICS LAB SERVICES	376319	61,495	56,261	-	5,234	37,584	42,818
PUBLICATIONS REVOLVING FUND	376326	38,493	9,767	-	28,726	6,518	35,244
RADIATION PHYSICS DOSIMETRY CALIBRATION	385314	251,543	195,269	-	56,274	133,754	190,028
RADIATION PHYSICS TLD SERVICES REVOLVING FUND	385310	1,096,958	725,237	-	371,721	423,042	794,763
SCI PK ANIMAL REVOLVING FUND	385710	2,126,396	1,775,124	-	351,272	1,175,601	1,526,873
SCIENCE PARK RESEARCH DIVISION REVOLVING FUND	376483	365,127	278,419	-	86,708	178,117	264,825
SPECIFIC PATHOGEN FREE (SPF) ANIMAL COLONY	385734	505,204	348,262	-	156,942	222,359	379,301
THE CANCER GENOMICS CORE LABORATORY	380507	303,970	222,671	-	81,299	159,405	240,704
THE PHARMACEUTICAL DEVELOPMENT CENTER	384618	338,830	177,769	-	161,061	118,339	279,400
TRANSFORMER CT PHLEBOTOMY	376580	81,415	9,418	-	71,997	5,916	77,913
TEXTILES LIBRARIES CONSORTIUM	376582	428,654	400,450	-	28,204	242,140	270,344
TRANSLATIONAL CANCER RESEARCH	375137	34,360	16,807	-	17,553	10,770	28,323
TV ENGINEERING	386005	238,871	138,259	-	100,612	89,980	190,592
TV PRODUCTION	380215	816,705	696,451	-	120,254	473,865	594,119
UT MD ANDERSON ASSESSMENT TOOL DISTRIBUTION	386061	244,539	167,247	-	77,292	96,681	173,973
UT SYSTEMS SUPPLY CHAIN ALLIANCE-OPERATION ENGINEERING	376646	558,267	328,276	-	229,991	219,003	448,994
VARIABLE DENSITIES FOR BONE EDUCATION	376648	20,876	17,558	-	3,318	11,660	14,978
VEPES FUNDRAISING REVOLVING	376812	110,295	109,665	-	630	74,014	74,644
VOLUNTEER PROGRAM-SPECIAL FUNDS	376654	258,069	205,355	-	52,714	145,495	198,209
TOTAL		\$ 20,327,273	\$ 14,243,871	\$ -	\$ 6,083,402	\$ 9,169,867	\$ 15,253,269

Designated Funds

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER
2013 - 2014 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	186,273	310,820	-	-	(124,547)	217,031	92,484
EVP & Chief Academic Officer	289,965	217,694	-	-	72,271	186,941	259,212
Research Admin, VP Office	-	18,529	-	-	(18,529)	12,194	(6,335)
TPEG Tuition	-	114,450	114,450	-	-	-	-
Translational Research, VP Ofc	-	100,270	-	-	(100,270)	65,988	(34,282)
VP, Clinical Research	-	261,588	-	-	(261,588)	425,156	163,568
SHS Tuition & Fees	628,101	628,101	-	-	-	-	-
Subtotal Instruction	<u>\$ 1,104,339</u>	<u>\$ 1,651,452</u>	<u>\$ 114,450</u>	<u>\$ -</u>	<u>\$ (432,663)</u>	<u>\$ 907,310</u>	<u>\$ 474,647</u>
Research							
Basic Science Research	688,815	472,439	-	-	216,376	6,577,856	6,794,232
Cancer Medicine	5,877,821	2,481,876	-	-	3,395,945	3,629,715	7,025,660
Diagnostic Imaging	2,801,763	1,517,989	-	-	1,283,774	73,324	1,357,098
Internal Medicine	2,760,955	1,537,402	-	-	1,223,553	339,576	1,563,129
OVP, Cancer Prev & Pop Science	1,450,862	597,827	-	-	853,035	1,266,927	2,119,962
Pathology/Lab Medicine	2,686,285	1,566,640	-	-	1,119,645	1,844,073	2,963,718
Pediatrics - Patient Care	105,745	83,766	-	-	21,979	430,662	452,641
Presidents Office	13,762,442	4,918,486	-	-	8,843,956	4,432,146	13,276,102
Radiation Oncology	3,572,341	1,748,892	-	-	1,823,449	1,332,974	3,156,423
Surgery	2,789,238	1,851,811	-	-	937,427	130,898	1,068,325
Tobacco - MDACC Permanent Endowment	5,850,000	2,711,236	-	-	3,138,764	2,012,285	5,151,049
Tobacco - Permanent Health Fund	2,670,721	2,328,706	-	-	342,015	813,799	1,155,814
University Cancer Foundation	36,602,943	11,006,833	-	-	25,596,110	6,846,934	32,443,044
Subtotal Research	<u>\$ 81,619,931</u>	<u>\$ 32,823,903</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 48,796,028</u>	<u>\$ 29,731,169</u>	<u>\$ 78,527,197</u>
Hospital							
Anesthesiology & Critical Care	265,375	97,139	-	-	168,236	56,683	224,919
Cancer Medicine	16,444,070	10,552,990	-	-	5,891,080	6,795,534	12,686,614
Cancer Prevention	536,676	157,993	-	-	378,683	187,522	566,205
Controllers Office - Patient Care Activities	12,568,201	5,127,872	-	-	7,440,329	6,795,534	14,235,863
Diagnostic Imaging	3,247,202	1,869,451	-	-	1,377,751	197,827	1,575,578
EVP & Chief Operating Officer	725,981	222,456	-	-	503,525	977,891	1,481,416
Internal Medicine	7,875,406	3,601,596	-	-	4,273,810	1,891,455	6,165,265
Pathology/Lab Medicine	2,334,784	1,134,662	-	-	1,200,122	764,907	1,965,029
Patient Advocacy	-	6,654	-	-	(6,654)	5,764	(890)
PBS Administrative Services	-	13,258	-	-	(13,258)	7,695,235	7,681,977
Pediatrics - Patient Care	282,724	803,471	-	-	(520,747)	765,048	244,301

	Estimated Income	Estimated Expenditures	Transfers In/Out	Debt Service	Income Excess	Estimated Beginning Balance	Estimated Ending Balance
Pharmacy-PC Operations	5,508,682	2,436,227	-	-	3,072,455	366,350	3,438,805
Radiation Oncology	1,153,233	482,809	-	-	670,424	538,796	1,209,220
Rehabilitation Services - Adm	-	2,483	-	-	(2,483)	2,239	(244)
Social Work	-	41,423	-	-	(41,423)	73,863	32,440
Surgery	4,826,133	1,813,996	-	-	3,012,137	2,087,197	5,099,334
Subtotal Hospital	\$ 55,768,467	\$ 28,364,480	\$ -	\$ -	\$ 27,403,987	\$ 29,201,845	\$ 56,605,832
Institutional Support							
EVP, Executive Office	-	58,886	-	-	(58,886)	75,579	16,693
Fac Mgt-VP Office	-	40,486	-	-	(40,486)	135,930	95,444
HR Administration	2,460	312,257	-	-	(309,797)	396,394	86,597
Public Affairs Administration	12,918,855	4,849,859	-	-	8,068,996	1,234,857	9,303,853
Technology Development	466,878	328,811	-	-	138,067	435,886	573,953
University Cancer Foundation - Board of Visitors	296,326	218,153	-	-	78,173	-	78,173
Subtotal Institutional Support	\$ 13,684,519	\$ 5,808,452	\$ -	\$ -	\$ 7,876,067	\$ 2,278,646	\$ 10,154,713
Indirect Cost Recovery	\$ 77,820,572	\$ -	\$ (77,820,572)	-	\$ -	\$ -	\$ -
Utilities	-	24,655,598	24,655,598	-	-	-	-
Capital Expenditures	-	24,275,002	24,275,002	-	-	-	-
Research M&O	-	10,996,987	10,996,987	-	-	-	-
Academic Support M&O	-	9,927,778	9,927,778	-	-	-	-
Institutional Support M&O	-	7,965,207	7,965,207	-	-	-	-
Subtotal Indirect Cost Recovery	\$ 77,820,572	\$ 77,820,572	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal Other Designated Activities	\$ 229,997,828	\$ 146,468,859	\$ 114,450	\$ -	\$ 83,643,419	\$ 62,118,970	\$ 145,762,389
Physician Referral Services	\$ 402,529,738	\$ 397,152,460	\$ -	\$ -	\$ 5,377,278	\$ 107,318,460	\$ 112,695,738
Total Designated Funds	\$ 632,527,566	\$ 543,621,319	\$ 114,450	\$ -	\$ 89,020,697	\$ 169,437,430	\$ 258,458,127

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

	<u>Budget FY 2013</u>	<u>Budget FY 2014</u>	<u>Variance</u>	<u>Variance Percentage</u>
Operating Revenues:				
Gross Patient Charges	\$ 1,279,737,221	1,299,670,646	19,933,425	1.6%
Less: Discounts and Allowances				
Contractual Allowances - Medicaid	49,149,911	45,092,235	(4,057,676)	-8.3%
Contractual Allowances - Medicare	350,495,188	366,437,026	15,941,838	4.5%
Contractual Allowances - Managed Care and Other Insurance	418,275,403	421,713,746	3,438,343	0.8%
Other Unreimbursed Medical Charges	67,988,345	63,974,823	(4,013,522)	-5.9%
Bad Debt Expense	6,067,995	5,587,350	(480,645)	-7.9%
Total Discounts and Allowances	<u>891,976,842</u>	<u>902,805,180</u>	<u>10,828,338</u>	<u>1.2%</u>
Net Patient Revenues	387,760,379	396,865,466	9,105,087	2.3%
Contractual Revenues	-	-	-	-
Other Operating Revenues	503,948	487,403	(16,545)	-3.3%
Total Operating Revenues Included in Monthly Financial Report	<u>388,264,327</u>	<u>397,352,869</u>	<u>9,088,542</u>	<u>2.3%</u>
Operating Expenses:				
Faculty Salaries	174,064,044	178,467,893	4,403,849	2.5%
Staff Salaries	58,766,056	59,737,382	971,326	1.7%
Resident Salaries	-	-	-	-
Fringe Benefits	114,101,980	116,136,483	2,034,503	1.8%
Maintenance and Operations	27,128,934	28,366,997	1,238,063	4.6%
Professional Liability Insurance	1,054,324	1,093,784	39,460	3.7%
Travel	6,326,691	6,475,347	148,656	2.3%
Official Functions	517,670	548,391	30,721	5.9%
Other Operating Expenses	6,088,251	6,326,183	237,932	3.9%
Total Operating Expenses Included in Monthly Financial Report	<u>388,047,950</u>	<u>397,152,460</u>	<u>9,104,510</u>	<u>2.3%</u>
Operating Income (Loss)	216,377	200,409	(15,969)	-7.4%
Investment Income	4,533,265	5,664,272	1,131,007	24.9%
Adjusted Income (Loss)	4,749,642	5,864,681	1,115,038	23.5%
Adjusted Income (Loss) - as a percentage	1.2%	1.5%		
Other:				
Net Increase (Decrease) in Fair Value of Investments	-	-	-	-
Total Other	-	-	-	-
Change in Net Assets	4,749,642	5,864,681	1,115,038	23.5%
Beginning Net Assets - As Previously Reported	96,704,137	101,453,779	4,749,642	4.9%
Restatements	-	-	-	-
Beginning Net Assets - As Restated	<u>96,704,137</u>	<u>101,453,779</u>	<u>4,749,642</u>	<u>4.9%</u>
Ending Net Assets	<u>\$ 101,453,779</u>	<u>107,318,460</u>	<u>5,864,680</u>	<u>5.8%</u>

The University of Texas MD Anderson Cancer Center
Designated Tuition Revenue
2013 - 2014 Budget

	<u>Rate</u>	<u>Tuition</u>
Allied Health Sciences School	\$37.00	\$540,459
Total Estimated Income		<u>\$540,459</u>
Allocations:		
Allied Health Program Support and Graduation Services		\$540,459
Total Allocations		<u>\$540,459</u>

**Auxiliary
Enterprises Funds**

THE UNIVERSITY OF TEXAS M. D. ANDERSON CANCER CENTER
 2013 - 2014 BUDGET
 AUXILIARY ENTERPRISE FUNDS

Department	Estimated Income	Estimated Expenditures	Debt Service	Net Income	Estimated Beginning Balance	Estimated Ending Balance
FOOD SERVICES	\$ 13,813,793	\$ 13,813,793	\$ -	-	\$ 6,973,735	\$ 6,973,735
ROTARY HOUSE	7,021,000	2,014,553	(1,134,763)	3,871,684	7,554,605	11,426,289
PARKING OPERATIONS	16,337,041	6,445,768	(6,930,215)	2,961,058	6,688,857	9,649,915
SCIENCE PARK	750	650	-	100	1,000	1,100
VOLUNTEER GIFT SHOP	4,077,500	3,368,991	-	708,509	2,609,098	3,317,607
TOTAL	<u>\$ 41,250,084</u>	<u>\$ 25,643,755</u>	<u>\$ (8,064,978)</u>	<u>\$ 7,541,351</u>	<u>\$ 23,827,295</u>	<u>\$ 31,368,646</u>

**The University of Texas M. D. Anderson Cancer Center
Operating Budget
Fiscal Year Ending August 31, 2014**

This Page Intentionally Left Blank

**Contracts and
Grants Funds**

THE UNIVERSITY OF TEXAS M. D. ANDERSON CANCER CENTER
2013-2014 BUDGET
RESTRICTED CURRENT FUNDS - FEDERAL GRANTS AND CONTRACTS

Agency/Department	FY 2014 Budgeted Income	FY 2014 Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
U.S. D.O.D.	12,508,569	12,508,569				3,158,549	3,158,549
NASA	0	0				23,689	23,689
U.S. DEPARTMENT OF ENERGY	0	0				0	0
NATIONAL SCIENCE FOUNDATION	0	0				0	0
NATIONAL INSTITUTES OF HEALTH	123,353,117	123,353,117				32,819,529	32,819,529
TOTAL FEDERAL GRANTS & CONTRACTS - RESEARCH AND SERVICES	<u>\$ 135,861,686</u>	<u>\$ 135,861,686</u>				<u>\$ 36,001,767</u>	<u>\$ 36,001,767</u>
SUMMARY:							
RESEARCH	129,068,602	129,068,602				34,201,679	34,201,679
ENDOWED CHAIR & PROFESSORSHIP	-	-					
OTHER	6,793,084	6,793,084				1,800,088	1,800,088
TOTAL	<u>135,861,686</u>	<u>135,861,686</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>36,001,767</u>	<u>36,001,767</u>

**The University of Texas M. D. Anderson Cancer Center
Operating Budget**

This Page Intentionally Left Blank

Gift Funds

THE UNIVERSITY OF TEXAS M. D. ANDERSON CANCER CENTER
2013-2014 BUDGET
RESTRICTED CURRENT FUNDS - GIFTS

TOTAL GIFTS & GRANTS

SUMMARIZED TOTAL:	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>
RESEARCH	\$ 39,284,720	\$ 37,170,575	\$ 44,913,277	\$ 45,440,796
ENDOWED CHAIRS AND PROFESSORSHIPS	12,571,289	12,357,032	13,518,010	23,531,787
OTHER	98,326,995	103,730,919	145,564,354	133,595,721
TOTAL	<u>\$ 150,183,004</u>	<u>\$ 153,258,526</u>	<u>\$ 203,995,641</u>	<u>\$ 202,568,304</u>

ENDOWED FACULTY POSITIONS

	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>
ENDOWED CHAIRS AND PROFESSORSHIPS	<u>\$ 12,571,289</u>	<u>\$ 12,357,032</u>	<u>\$ 13,518,010</u>	<u>\$ 23,531,787</u>

MISCELLANEOUS GRANTS & GIFTS

SUMMARIZED TOTAL:	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>
RESEARCH	\$ 36,357,770	\$ 34,141,182	\$ 41,777,855	\$ 42,195,634
OTHER	98,326,995	103,730,919	145,564,354	133,595,721
TOTAL	<u>\$ 134,684,765</u>	<u>\$ 137,872,101</u>	<u>\$ 187,342,209</u>	<u>\$ 175,791,355</u>

PRIVATE GRANTS AND GIFTS

SUMMARIZED TOTAL:	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>
RESEARCH	\$ 2,926,950	\$ 3,029,393	\$ 3,135,422	\$ 3,245,162
OTHER				
TOTAL	<u>\$ 2,926,950</u>	<u>\$ 3,029,393</u>	<u>\$ 3,135,422</u>	<u>\$ 3,245,162</u>

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER
 2013-2014 BUDGET
 RESTRICTED CURRENT FUNDS - GIFTS

	Estimated Income	Estimated Expenditures	Beginning Balance	Ending Balance
ENDOWED FACULTY POSITIONS				
Fellowships	\$ 396,770	\$ 396,770	\$ 815,896	\$ 815,896
Professorships	\$ 686,089	\$ 686,089	\$ 1,385,206	\$ 1,385,206
Distinguished Professorships	\$ 873,719	\$ 873,719	\$ 2,008,197	\$ 2,008,197
Chairs	\$ 2,550,801	\$ 2,550,801	\$ 4,040,889	\$ 4,040,889
Distinguished Chairs	\$ 2,895,448	\$ 2,895,448	\$ 5,516,430	\$ 5,516,430
Distinguished University Chairs	\$ 1,681,589	\$ 1,681,589	\$ 2,588,858	\$ 2,588,858
TOTAL ENDOWED FACULTY POSITIONS	\$ 9,084,416	\$ 9,084,416	\$ 16,355,476	\$ 16,355,476
TOTAL OTHER ENDOWMENTS	\$ 14,447,371	\$ 14,447,371	\$ 25,349,077	\$ 25,349,077
TOTAL ENDOWMENTS	\$ 23,531,787	\$ 23,531,787	\$ 41,704,553	\$ 41,704,553

THE UNIVERSITY OF TEXAS MD ANDERSON CANCER CENTER
2013-2014 BUDGET
RESTRICTED CURRENT FUNDS - GIFTS

Endowment	Type	Estimated Income	Estimated Expenditures	Estimated Beginning Balance	Estimated Ending Balance
Betty B Marcus Chair Cncr Prev	Chair	\$ 83,775	\$ 83,775	\$ 10,401	\$ 10,401
Cullen Trust Healthcare Chair	Chair	34,749	34,749	(6,193)	(6,193)
F & P Gyorkey Rsch & Educ Path	Chair	68,681	68,681	251,521	251,521
F McGraw Mem Chair Study Cncr	Chair	50,323	50,323	140,865	140,865
Mosbacher Chair In Pediatrics	Chair	90,352	90,352	422,288	422,288
Moshe Talpaz Chair Immunology	Chair	36,465	36,465	70,904	70,904
Susan & Christopher Damico Chr	Chair	17,483	17,483	17,483	17,483
Sewell Family Chr Genomic Med	Chair	17,795	17,795	17,795	17,795
Ben Love Chair Cancer Rsch	Chair	41,482	41,482	(108,125)	(108,125)
Mattie Allen Fair Rsch Chair	Chair	109,366	109,366	206,870	206,870
Sue and Radcliffe Killam Chair	Chair	94,162	94,162	232,455	232,455
M B Pawelek Chair Neurosurgery	Chair	73,039	73,039	108,497	108,497
Ralph Meadows Chair	Chair	97,583	97,583	136,341	136,341
William Liedtke Chair Cncr Rch	Chair	40,100	40,100	131,845	131,845
D Bruton Chair Tumor Biology	Chair	88,680	88,680	13,975	13,975
Robert Hickey Chair Clin Care	Chair	60,068	60,068	28,231	28,231
M & B Love Chair Clin Cnr Care	Chair	54,241	54,241	132,894	132,894
Nellie Connally Chair Brst Can	Chair	78,175	78,175	(116,825)	(116,825)
F McGraw Mem Chair Cncr Rsch	Chair	50,324	50,324	(20,895)	(20,895)
Charles B Barker Chair Surgery	Chair	98,481	98,481	398,511	398,511
Mansfield & Levitt Chr Cnr Rch	Chair	86,701	86,701	28,008	28,008
Ann Rife Cox Chair Gynecology	Chair	74,098	74,098	79,727	79,727
Dr McCredie Mem Chair Leuk Rch	Chair	63,150	63,150	23,756	23,756
Kelcie Margaret Kana Res Chair	Chair	80,116	80,116	93,483	93,483
P & M Haas Chair Genetics	Chair	112,387	112,387	108,365	108,365
J & M Stella Kenedy Fndtn Chr	Chair	72,766	72,766	79,072	79,072
Ruth H Ainsworth Reseach Chair	Chair	102,564	102,564	353,489	353,489
Bernard Biedenharn Chair	Chair	77,037	77,037	99,496	99,496
M&L Johnson Chair Cncr Trt&Rch	Chair	118,967	118,967	325,258	325,258
F McGraw Mem Chair Treat Cncr	Chair	50,323	50,323	201,571	201,571
Dallas Ft Worth Liv Leg Chair	Chair	53,761	53,761	53,968	53,968
L & P McNeil Chair Rad Onc Cox	Chair	75,042	75,042	159,331	159,331
Anderson ClncI Faculty Chair	Chair	126,282	126,282	(15,412)	(15,412)
DFW Living Lgnd Chr CncrRschlI	Chair	50,530	50,530	50,655	50,655
Dallas/FW Living Legend Chr II	Chair	50,397	50,397	50,397	50,397
Howard Smith & Lee Smith Chair	Chair	71,356	71,356	280,887	280,887
G H Fletcher Mem Dist Chair	Distinguished Chair	97,758	97,758	73,671	73,671
Wharton MD Dist Chair Gyn Onc	Distinguished Chair	110,103	110,103	339,884	339,884
Robert Welch Dist Chair Chem	Distinguished Chair	152,224	152,224	75,595	75,595
H&O Stringer Dist Chair Bas Sc	Distinguished Chair	156,623	156,623	540,692	540,692
W T & Louise Jarrett Moran Chr	Distinguished Chair	51,806	51,806	206,392	206,392

THE UNIVERSITY OF TEXAS MD ANDERSON CANCER CENTER

2013-2014 BUDGET

RESTRICTED CURRENT FUNDS - GIFTS

Endowment	Type	Estimated Income	Estimated Expenditures	Estimated Beginning Balance	Estimated Ending Balance
WA Tex&D Moncrief Jr Dist Chr	Distinguished Chair	129,867	129,867	273,876	273,876
V Smith Dist Chair Immun Lu	Distinguished Chair	129,867	129,867	511,399	511,399
Brooks & Bullock Dist Chair	Distinguished Chair	64,462	64,462	35,331	35,331
Olla Stribling Dist Chair	Distinguished Chair	112,489	112,489	153,454	153,454
Knisley Dist Chr Colon Cnr Rch	Distinguished Chair	125,169	125,169	(93,970)	(93,970)
Lockton Dist Chair Pancr	Distinguished Chair	64,135	64,135	10,388	10,388
RE Bob Smith Dist Chr Cell Bio	Distinguished Chair	129,867	129,867	318,341	318,341
P&W Garrison Dist Chair Cncr	Distinguished Chair	49,318	49,318	164,018	164,018
Boone Pickens Disting Chair	Distinguished Chair	100,326	100,326	286,381	286,381
Barnets Family Dist Chair	Distinguished Chair	97,853	97,853	312,266	312,266
Alando Ballantyne Dist Chair	Distinguished Chair	90,132	90,132	43,742	43,742
Koch & Alexander Quasi Endow	Distinguished Chair	79,081	79,081	139,568	139,568
R & P Huffington Dist Chair	Distinguished Chair	126,823	126,823	407,511	407,511
Waun Ki Hong Dist Chair	Distinguished Chair	61,310	61,310	58,305	58,305
Lemaistre Dist Chair Thor Onc	Distinguished Chair	126,817	126,817	138,506	138,506
Nathan Lassiter Dist Chair Uro	Distinguished Chair	86,809	86,809	118,455	118,455
Justin Dist Chair Leuk Rsch	Distinguished Chair	53,474	53,474	17,048	17,048
John Charles Cain Dist Chr Prv	Distinguished Chair	72,073	72,073	183,504	183,504
Gerald D Dodd Dist Chair DI	Distinguished Chair	70,680	70,680	234,762	234,762
R Moreton Dist Chair Diag Rad	Distinguished Chair	126,877	126,877	120,660	120,660
John Dunn Sr Dist Chair DI	Distinguished Chair	126,109	126,109	323,685	323,685
E&S Rubenstein Dist Chair Prev	Distinguished Chair	58,514	58,514	87,175	87,175
Levit Family Dist Chair In DI	Distinguished Chair	56,990	56,990	198,944	198,944
Senator AM Aikin Jr Dist Chair	Distinguished Chair	152,280	152,280	201,235	201,235
Ting Tsung & Wei Fong Chao Chr	Distinguished Chair	35,612	35,612	35,612	35,612
Texas 4000 Distinguished Prof	Distinguished Professorship	17,394	17,394	15,051	15,051
Curtis Dist Profes Pedi C Rsch	Distinguished Professorship	28,152	28,152	114,162	114,162
Edward Rotan Dist Prof	Distinguished Professorship	33,011	33,011	24,147	24,147
Nylene Eckles Dist Prof Breast	Distinguished Professorship	39,791	39,791	153,321	153,321
Taylor&Sutow&Sullivan Dist Prf	Distinguished Professorship	45,974	45,974	134,002	134,002
Annie L Howard Rsch Dist Prof	Distinguished Professorship	19,840	19,840	19,588	19,588
Grady Saunders Dist Professor	Distinguished Professorship	14,912	14,912	71,162	71,162
James Anderson Dst Prf Nuc Med	Distinguished Professorship	48,404	48,404	71,036	71,036
Ruby E Rutherford Dis Prof	Distinguished Professorship	30,906	30,906	(25,873)	(25,873)
Monteleone Family Foundation	Distinguished Professorship	17,586	17,586	73,410	73,410
Charles M McBride Dist Prof	Distinguished Professorship	29,631	29,631	124,497	124,497
Hamill Foundation Dist Prof	Distinguished Professorship	19,032	19,032	41,519	41,519
Virginia H Cockrell Dist Prof	Distinguished Professorship	59,060	59,060	79,517	79,517
Murray Dist Prof Ova Cncr Rsch	Distinguished Professorship	19,333	19,333	50,108	50,108
D B Lane Cancer Rsrch Dist Prf	Distinguished Professorship	71,573	71,573	251,499	251,499
C D Howe Dist Prof Pulm Med	Distinguished Professorship	43,193	43,193	4,735	4,735

THE UNIVERSITY OF TEXAS MD ANDERSON CANCER CENTER
2013-2014 BUDGET
RESTRICTED CURRENT FUNDS - GIFTS

Endowment	Type	Estimated Income	Estimated Expenditures	Estimated Beginning Balance	Estimated Ending Balance
Hawkins Mem Dist Prof Cncr Rch	Distinguished Professorship	38,231	38,231	95,843	95,843
Gloria Tennison Dist Prof Lung	Distinguished Professorship	34,989	34,989	30,233	30,233
McCarthy Dist Prof GI Cnc Rsch	Distinguished Professorship	37,469	37,469	46,262	46,262
Barnts Fam Dist Prof Cncr Rsch	Distinguished Professorship	23,204	23,204	52,803	52,803
Naguib A Samaan Dist Prof Endw	Distinguished Professorship	31,168	31,168	75,105	75,105
Helen S Fly Dist Prof Anesth	Distinguished Professorship	33,745	33,745	105,413	105,413
Abell Hanger Fndtn Dist Prof	Distinguished Professorship	41,244	41,244	162,412	162,412
Barnhart Fami Dist Prof Trg Th	Distinguished Professorship	13,129	13,129	33,256	33,256
R H Herring Dist Prof Cln Rsch	Distinguished Professorship	41,609	41,609	163,850	163,850
RE Haynes Dist Prof ClinCnr Pv	Distinguished Professorship	41,139	41,139	41,139	41,139
Frederick Becker Dist Univ Chr	Distinguished University Chair	143,870	143,870	142,009	142,009
Shk Zayed bin Sultan Al Nahyan	Distinguished University Chair	153,260	153,260	329,267	329,267
Wiess Dist Univ Chr Cncr Rch	Distinguished University Chair	170,845	170,845	452,141	452,141
Oiga K Wiess Dist Univ Chair	Distinguished University Chair	206,592	206,592	302,363	302,363
Mohammed bin Zayed Al Nahyan	Distinguished University Chair	191,875	191,875	130,349	130,349
J&E Williams Dist Univ Chair	Distinguished University Chair	99,416	99,416	97,280	97,280
Harry C Wiess Dist Univ Chair	Distinguished University Chair	195,758	195,758	80,570	80,570
R Welch Dist Univ Chair Chem	Distinguished University Chair	186,317	186,317	525,914	525,914
Sh Khalifa Bin Zayed Al Nahyan	Distinguished University Chair	194,840	194,840	319,255	319,255
Samsung Dist Univ Chair Cnr Md	Distinguished University Chair	138,816	138,816	209,710	209,710
J T Wharton MD Fellow Gyn Onc	Fellowship	3,033	3,033	18,583	18,583
F Smith Fellow Pedi Cncr Rsch	Fellowship	3,176	3,176	20,493	20,493
Fleming Fellow Mesothelioma	Fellowship	13,635	13,635	34,193	34,193
Daniel Benedict Gazan Fellwshp	Fellowship	3,376	3,376	16,718	16,718
Denson Tobola Fellow Ovar Cncr	Fellowship	19,845	19,845	53,580	53,580
JD Singletary Fellow Lymph Rch	Fellowship	4,633	4,633	16,208	16,208
Jeffrey Cousins Fellows Lung	Fellowship	8,183	8,183	18,153	18,153
Jesse Jones Fellow Cancer Edu	Fellowship	7,795	7,795	29,077	29,077
Kimberly Patterson Fellow Leuk	Fellowship	15,110	15,110	36,564	36,564
Lavoy Moore Endow Fd	Fellowship	4,453	4,453	10,724	10,724
Lupe Garcia Fellow Cncr Rsch	Fellowship	3,389	3,389	9,504	9,504
Manning Fellow Ovar Cncr Rsch	Fellowship	4,479	4,479	11,841	11,841
Papizan Dolan Fellow Brst Onc	Fellowship	2,674	2,674	8,511	8,511
Shannon Timmins Fellow Leuk	Fellowship	4,259	4,259	11,556	11,556
Walter Fellow Sarcoma Rsch	Fellowship	3,822	3,822	11,398	11,398
Maryanne Rosenstein Family Fel	Fellowship	4,362	4,362	10,735	10,735
TH & MP Scott Fellow Cncr Rsch	Fellowship	11,244	11,244	22,874	22,874
Dodie Hawn Fellow Cncr Gen Rch	Fellowship	2,959	2,959	6,849	6,849
Anne Spears Fellow GI Cncr Rch	Fellowship	4,456	4,456	12,525	12,525
Marion Edwards Fell Hepatic On	Fellowship	4,685	4,685	11,976	11,976
Sheskey Fam Fellow Brst Cncr	Fellowship	3,031	3,031	8,220	8,220

THE UNIVERSITY OF TEXAS MD ANDERSON CANCER CENTER
2013-2014 BUDGET
RESTRICTED CURRENT FUNDS - GIFTS

Endowment	Type	Estimated Income	Estimated Expenditures	Estimated Beginning Balance	Estimated Ending Balance
David Klug Fellowship	Fellowship	5,440	5,440	11,875	11,875
HEB Fellowship Cncr Rsch	Fellowship	54,180	54,180	(39,369)	(39,369)
Bruton Fellow Clin Pastoral Ed	Fellowship	31,655	31,655	38,851	38,851
Howell Fellowship Leukemia Res	Fellowship	5,704	5,704	(1,052)	(1,052)
John Dunn Sr Fellow Neuro Onc	Fellowship	61,358	61,358	178,826	178,826
William James Miller Fellowship	Fellowship	2,413	2,413	6,516	6,516
A&B Grove Fellow Brst Med Onc	Fellowship	9,227	9,227	42,462	42,462
Zeta Tau Alpha Hou Alm Assc Fl	Fellowship	2,636	2,636	1,291	1,291
Carol Cogdell Courtney Fellow	Fellowship	11,885	11,885	17,155	17,155
Ronald Glenn Bliss Fellowship	Fellowship	12,451	12,451	9,346	9,346
Eva Lotzova Memorial Fellow	Fellowship	20,525	20,525	21,646	21,646
McCarthy Fellow Skin Cncr Rsch	Fellowship	7,838	7,838	18,484	18,484
Raymond L Zebrack Fellowship	Fellowship	3,031	3,031	(7,888)	(7,888)
Ben Love Fellow Inn Cncr Thrpy	Fellowship	6,659	6,659	15,591	15,591
Dr Ya Yen Lee Fellow Global Ac	Fellowship	5,376	5,376	15,905	15,905
Robert Swig Fellow Gastro Prog	Fellowship	6,184	6,184	10,122	10,122
Wilm Pippin Jr Fellow GU Rsch	Fellowship	3,021	3,021	7,457	7,457
GB Sweeney Fellow Crit Care 1	Fellowship	6,420	6,420	35,596	35,596
GB Sweeney Fellow Crit Care 2	Fellowship	6,420	6,420	51,052	51,052
Lois Thornley Adkerson Fellow	Fellowship	1,748	1,748	1,748	1,748
Frances King Black Mem Prof	Professorship	18,034	18,034	4,424	4,424
Kenneth Muller Prof Tumor Gen	Professorship	30,051	30,051	56,158	56,158
Dr R Lee Clark Professorship	Professorship	33,810	33,810	78,027	78,027
Ruth and Walter Sterling Prof	Professorship	29,405	29,405	61,221	61,221
Kathryn OConnor Rsch Prof	Professorship	34,485	34,485	68,264	68,264
Mattie Allen Fair Prof Cnc Rch	Professorship	27,130	27,130	42,106	42,106
United Energy Resource Prof Fd	Professorship	26,083	26,083	44,994	44,994
Robert F Fly Profes Surgical	Professorship	31,406	31,406	66,850	66,850
Dal FtWorth Liv Leg Prf Ulrich	Professorship	12,840	12,840	44,469	44,469
M R & E Hudson Prof Diag Rad	Professorship	13,318	13,318	12,914	12,914
Conversation Living Legend Prf	Professorship	11,608	11,608	(4,550)	(4,550)
Blanche Bender Profes Cncr Rch	Professorship	31,588	31,588	86,073	86,073
J & D Harris Prof Gl Cncr	Professorship	14,329	14,329	56,425	56,425
HEB Professorship Cncr Rsch	Professorship	26,230	26,230	83,598	83,598
B McGoldrick Prof Clin Cnr Rch	Professorship	28,856	28,856	54,759	54,759
Anise J Sorrell Professorship	Professorship	25,222	25,222	41,733	41,733
J & L Eisenberg Endow Profes	Professorship	14,299	14,299	16,368	16,368
Buchanan & Seeger Rsch Prof	Professorship	28,903	28,903	52,770	52,770
McCullough Prof Cancer Rsch	Professorship	28,809	28,809	60,951	60,951
Ken Muller Prof Melanoma Rsch	Professorship	18,927	18,927	87,921	87,921
J Q Gaines Fndtn Prof Cncr Rch	Professorship	35,058	35,058	23,460	23,460

THE UNIVERSITY OF TEXAS MD ANDERSON CANCER CENTER
2013-2014 BUDGET
RESTRICTED CURRENT FUNDS - GIFTS

Endowment	Type	Estimated Income	Estimated Expenditures	Estimated Beginning Balance	Estimated Ending Balance
Dr John Murray Prof Ortho Onc	Professorship	14,990	14,990	43,793	43,793
J Blaffer Dist Visiting Prof	Professorship	57,399	57,399	124,345	124,345
BaoShan Jing Prof Diag Imaging	Professorship	19,801	19,801	77,974	77,974
Janiece & Stephen Lasher Prof	Professorship	14,033	14,033	14,033	14,033
Moreton Endow Professorship	Professorship	11,345	11,345	11,345	11,345
Norman Jaffe Prof Pediatrics	Professorship	13,039	13,039	13,039	13,039
Stelter Prof Gyn Onc Cte Ov Rs	Professorship	10,752	10,752	31,812	31,812
Stroehlein Professorship	Professorship	24,339	24,339	29,930	29,930
TOTAL ENDOWED FACULTY POSITIONS		\$ 9,084,416	\$ 9,084,416	\$ 16,355,476	\$ 16,355,476
Christina C Scott Cerv Can Res	Other	306	306	306	306
J. Clarke Multiple Myeloma Rch	Other	3,726	3,726	3,726	3,726
A & K Laro Breast Cncr Rsch	Other	11,107	11,107	14,269	14,269
David Edwin Bostrom Endowment	Other	1,362	1,362	1,362	1,362
Ibrahim S I Alibrahim Lv Cn Rh	Other	2,289	2,289	3,932	3,932
Arens Endow Hlth Policy Md Edu	Other	71,751	71,751	120,746	120,746
Carroll Bowden Indigent Patnt	Other	9,190	9,190	37,710	37,710
Patient Care Coordinator Endow	Other	14,123	14,123	56,391	56,391
Constandine G & F & Peet P & M	Other	2,775	2,775	8,065	8,065
John Brier Jr Pediatric Prgms	Other	1,505	1,505	(669)	(669)
Kims Place Endow	Other	26,276	26,276	120,948	120,948
Phi Delt Theta TX Delta Chaptr	Other	3,421	3,421	18,545	18,545
S Bloomfield & R Herzog Mem	Other	11,518	11,518	55,706	55,706
V Daniel Cncr Child Life Prog	Other	8,110	8,110	36,681	36,681
Var Donors Volunteer Svcs Kids	Other	13,529	13,529	52,676	52,676
W W Sutow Lecture Series Ped	Other	10,617	10,617	68,231	68,231
Waseman Mem Children With Cncr	Other	37,188	37,188	99,956	99,956
Dr Mary Fletcher Mem Endow Fd	Other	5,683	5,683	15,293	15,293
Alice Judkins Excellence Award	Other	6,648	6,648	8,417	8,417
Ann Saul Ovarian Cancer Fund	Other	18,275	18,275	52,211	52,211
D Gonzales Prof Adv Nurse Prac	Other	1,550	1,550	3,152	3,152
A C Van Eschenbach Lecture Ser	Other	5,662	5,662	7,122	7,122
Robert & Esther Stadler Lect	Other	9,065	9,065	33,302	33,302
Grady Saunders Mem Lecture Ser	Other	2,482	2,482	6,395	6,395
Patel Mem Brst Cncr Endow Fd	Other	5,733	5,733	3,399	3,399
Ting Tsung & Wei Fong Chao Rch	Other	4,850	4,850	11,960	11,960
Arthur & Kay Laro Pediatrics	Other	11,107	11,107	36,013	36,013
Frances Washburn Sarcoma Dept	Other	65,626	65,626	212,740	212,740
Weedn Endw Vet Med Edu Houston	Other	2,000	2,000	(47,364)	(47,364)
Helmuth Goepfert Dist Lecture	Other	5,513	5,513	(2,415)	(2,415)

THE UNIVERSITY OF TEXAS MD ANDERSON CANCER CENTER
2013-2014 BUDGET
RESTRICTED CURRENT FUNDS - GIFTS

Endowment	Type	Estimated Income	Estimated Expenditures	Estimated Beginning Balance	Estimated Ending Balance
Moses Coleman Endow Dent Onc	Other	1,936	1,936	22,194	22,194
A Dillon & L Bourg Mesothelioma	Other	4,371	4,371	(3,428)	(3,428)
Beth Allison Dipardo Memorial	Other	2,107	2,107	6,610	6,610
Gene P Heinrich Lung Cnrc Rsch	Other	3,144	3,144	7,319	7,319
Marvin Zindler Pancrtc Rsch	Other	1,177	1,177	5,814	5,814
Pi Beta Phi Enrich Pgrm Lbrry	Other	5,023	5,023	23,062	23,062
Susan Gold Collins H&N Can Rch	Other	1,564	1,564	6,911	6,911
Amgen Awrd Bsc Sci Rsch Train	Other	2,916	2,916	9,505	9,505
Berlex Lab Awrd Pat Orient Rch	Other	3,429	3,429	19,840	19,840
Bristol Myers Squibb AwdBscSci	Other	2,902	2,902	13,066	13,066
Melissas Fd Internatl Patient	Other	1,069	1,069	1,070	1,070
Bruce Krier Prostate Cnrc End	Other	20,040	20,040	27,436	27,436
Judith Liebenthal Robinson Ova	Other	2,093	2,093	2,855	2,855
Frat Ord Eagl JMcgowan Lung	Other	3,303	3,303	4,923	4,923
John D & Maggie Windham End	Other	4,017	4,017	4,751	4,751
HC & ML Dailey End Fellowships	Other	22,563	22,563	55,870	55,870
Bruce & Helene Robin Endow	Other	947	947	(30)	(30)
D King Summer Edu Curriculum	Other	3,898	3,898	12,427	12,427
Michael Ahearn Summer Workshop	Other	27,878	27,878	151,481	151,481
Reece Coll Sum Prgm Biomed Sci	Other	18,825	18,825	29,863	29,863
Rosalie Hite Cnrc Rsch Fellow	Other	182,021	182,021	496,147	496,147
Texas Business Womens Award	Other	3,164	3,164	28,793	28,793
William Heuermann Cnrc Rsch	Other	47,424	47,424	53,342	53,342
Ann Parsons Endw Pedi Genetics	Other	56,401	56,401	79,418	79,418
MD Anderson Foundation Prch Bk	Other	14,141	14,141	16,568	16,568
Barbara Horowitz Patnt Welfare	Other	109,666	109,666	139,045	139,045
Carolyn Froebel Indigent Patnt	Other	7,429	7,429	21,881	21,881
CART Endow Indigent Children	Other	2,560	2,560	9,924	9,924
Dave & Beth Swalm Indigent Ca	Other	18,584	18,584	48,666	48,666
Don & Julie Holden Fndtn Pedi	Other	18,856	18,856	79,450	79,450
F Smith Fellow Adolescent Asst	Other	5,717	5,717	31,867	31,867
J McCormick Cnrc Care & Rsch	Other	2,247	2,247	5,919	5,919
Kimberly Patterson Pat Assist	Other	15,013	15,013	59,820	59,820
Margaret Stropeni Sisk Patient	Other	936	936	2,464	2,464
Pat & Vicky Ferree Patient Sup	Other	1,448	1,448	3,306	3,306
Tony and Tani Sanchez Endow	Other	27,019	27,019	63,318	63,318
William Gaines Twyman Endow	Other	2,005	2,005	13,487	13,487
Joan Carlin Schwartz Spaw End	Other	1,018	1,018	1,342	1,342
Katherine Ross Richards Mem	Other	2,035	2,035	4,554	4,554
Volunteer Endow Patient Sup	Other	179,225	179,225	302,083	302,083
Grad School Biomedical Sci End	Other	6,755	6,755	23,124	23,124

THE UNIVERSITY OF TEXAS MD ANDERSON CANCER CENTER
2013-2014 BUDGET
RESTRICTED CURRENT FUNDS - GIFTS

Endowment	Type	Estimated Income	Estimated Expenditures	Estimated Beginning Balance	Estimated Ending Balance
Weedn Endw Vet Med Edu Bastrop	Other	6,969	6,969	15,693	15,693
L Newton Thomas SPRD Library	Other	37,833	37,833	73,314	73,314
MG&L Johnson Found Chaplain Pr	Other	36,744	36,744	44,247	44,247
Sister Potts Lec Ser Pstrl Edu	Other	5,242	5,242	37,528	37,528
Isaiah Fidler Lecture Metastas	Other	3,097	3,097	3,097	3,097
Murray Copeland Mem Lectureshp	Other	3,072	3,072	24,001	24,001
Caroline Wiess Law Cancer	Other	1,432,259	1,432,259	4,015,776	4,015,776
Madeline Kavanagh Estate Rsch	Other	6,408	6,408	31,246	31,246
Clifton F Mountain Lecture Ser	Other	2,189	2,189	1,794	1,794
Howell B Pennington Endw Fund	Other	6,547	6,547	34,460	34,460
Dr Melvin Samuels Appreciation	Other	5,436	5,436	41,149	41,149
Agnes Vaughan Boazman Mem	Other	2,621	2,621	21,547	21,547
Barnhart Awrd Targtd Therapies	Other	12,475	12,475	5,292	5,292
Benvenuto Phd Dist Lecture Ser	Other	1,219	1,219	5,299	5,299
Clyde H Wright Memorial Fund	Other	2,185	2,185	3,831	3,831
Megan McBride Franz Endow Rsch	Other	6,582	6,582	20,098	20,098
Pauline Morgenstern Psych Ser	Other	6,195	6,195	(16,387)	(16,387)
Matthew Nietzsche Brain Tumor R	Other	1,489	1,489	(1,620)	(1,620)
D Richman Cncr Lecture Series	Other	2,864	2,864	11,166	11,166
John Merchant Mem Brain Cncr	Other	2,320	2,320	5,307	5,307
LC Biedenharn Kidney Cncr Rsch	Other	26,765	26,765	32,874	32,874
Paul & Mary Hass Urologic Rsch	Other	28,178	28,178	76,158	76,158
W C & Elise Patterson Endow	Other	31,361	31,361	46,769	46,769
W Wilson Urological Edu&Teach	Other	11,153	11,153	26,843	26,843
N & J Glazer Brst Cncr Rsch	Other	2,902	2,902	4,123	4,123
Rhone Poulenc Rorer Brst Cncr	Other	35,132	35,132	45,807	45,807
J & R Anderson Melanoma Rsch	Other	56,628	56,628	31,356	31,356
Jurgen Sager & Transocean Mela	Other	52,669	52,669	32,953	32,953
M and P Booker Melanoma Rsch	Other	34,919	34,919	96,403	96,403
Christine Kellogg Colorectal	Other	1,877	1,877	14,096	14,096
Pringle Adrenal Cancer Rsch	Other	2,832	2,832	11,585	11,585
Cory Douglas Monzingo Dsrct	Other	1,199	1,199	1,199	1,199
Cara Ann Hobbs Endowment	Other	1,061	1,061	1,320	1,320
John Dunn Sr Intl Stem Cell	Other	54,651	54,651	131,255	131,255
Mabel Meier Mem Cncr Rsch	Other	5,889	5,889	8,773	8,773
Alando Ballantyne Dist Lecture	Other	9,854	9,854	90,605	90,605
Barnett Family Cancer Research	Other	16,874	16,874	34,170	34,170
Broudy Curing Can Our Lifetime	Other	2,048	2,048	4,091	4,091
Michale OBannon Endw Cncr Rsch	Other	15,702	15,702	37,254	37,254
Eduardo M & Aida M Diaz H&N	Other	1,030	1,030	1,285	1,285
L & J Brochstein Cancer Rsch	Other	5,885	5,885	29,427	29,427

THE UNIVERSITY OF TEXAS MD ANDERSON CANCER CENTER

2013-2014 BUDGET

RESTRICTED CURRENT FUNDS - GIFTS

Endowment	Type	Estimated Income	Estimated Expenditures	Estimated Beginning Balance	Estimated Ending Balance
MW Elkins Rsch Thor Surg Onc	Other	57,613	57,613	49,602	49,602
A H Krueger Ovarian Cncr Rsch	Other	2,308	2,308	18,449	18,449
Bettyann Asche Murray Dev Awrd	Other	69,003	69,003	148,799	148,799
Deborah L Justen Ovarian Cncr	Other	2,429	2,429	7,733	7,733
Patricia Heppes Parker Endow	Other	4,849	4,849	11,973	11,973
Adelle Cory Pittman Endow	Other	19,056	19,056	33,001	33,001
Bari Waldman Mintz Leuk Rsch	Other	1,395	1,395	3,299	3,299
J Reid Jr Acute Myelogenous Lk	Other	3,993	3,993	(2,185)	(2,185)
Mary I Love Rsch Cncr Blood	Other	28,654	28,654	7,280	7,280
R G Rotunno Leukemia Rsch	Other	4,992	4,992	9,903	9,903
C & K McCall Clinical Ethics	Other	16,407	16,407	80,950	80,950
Schlattman Supp Care Children	Other	10,910	10,910	30,840	30,840
Collier Dir Of Patient Affairs	Other	27,047	27,047	108,585	108,585
Robert Moreton Patient Affairs	Other	23,335	23,335	129,546	129,546
Robert Bast Physician Scientst	Other	38,353	38,353	71,763	71,763
Jeannine Rainbolt Adv Scholar	Other	30,498	30,498	48,930	48,930
Ernst W Bertner Memorial Award	Other	13,032	13,032	162,213	162,213
Heath Memorial Award Fund	Other	13,303	13,303	103,041	103,041
Scientific Achievement Endow	Other	253,072	253,072	450,758	450,758
Theodore N Law Scientific Achv	Other	225,179	225,179	284,329	284,329
C & F Scogin Pros Cncr Rsch	Other	17,193	17,193	20,687	20,687
The Melvin Samuels Lectureship	Other	7,050	7,050	21,273	21,273
William H Ratz Prost Cncr Rsch	Other	3,736	3,736	8,954	8,954
D Dallas Rsch Fd Gastro Intest	Other	43,755	43,755	11,401	11,401
Hall Everett Timanus Sr Panc	Other	1,881	1,881	7,930	7,930
Janice Owen Memorial Fund	Other	1,626	1,626	19,825	19,825
Patricia Hodson Education Endw	Other	2,772	2,772	5,916	5,916
Robert Napier Endow Fr GI Rsch	Other	2,844	2,844	4,236	4,236
Stefan Schwartz Mem Pancr Cncr	Other	2,295	2,295	11,888	11,888
Thomas Woodward Houghton Rsch	Other	903	903	5,373	5,373
E Carrico & I Isaacson Mem Fd	Other	47,249	47,249	(12,988)	(12,988)
Elaine & William Kaplan Rsch	Other	7,538	7,538	19,405	19,405
J B Wooster Jr Lung Cncr Rsch	Other	11,945	11,945	23,819	23,819
J Kessel & S Ehrich Mem Fund	Other	7,838	7,838	(22,926)	(22,926)
Lerryn M Carl Lung Cncr Rsch	Other	1,988	1,988	3,250	3,250
RE & RM Kennedy Lung Cncr Rsch	Other	2,271	2,271	2,281	2,281
Stratton Hill Colloq Pain&Relf	Other	16,161	16,161	61,974	61,974
William A Summers Jr Memorial	Other	1,170	1,170	5,352	5,352
Dr Mario A Luna Lecture Series	Other	6,704	6,704	10,042	10,042
Hill Lecture & R Broaddus Awrd	Other	5,041	5,041	56,830	56,830
Gary & Debi Patin Lymphoma Rch	Other	1,189	1,189	5,797	5,797

THE UNIVERSITY OF TEXAS MD ANDERSON CANCER CENTER
2013-2014 BUDGET
RESTRICTED CURRENT FUNDS - GIFTS

Endowment	Type	Estimated Income	Estimated Expenditures	Estimated Beginning Balance	Estimated Ending Balance
Jay D Chenoweth Lymphoma Rsch	Other	6,467	6,467	22,896	22,896
Raymond J Brooks Lymph Rsch	Other	1,399	1,399	1,399	1,399
Mary Ann Weiser Gen Intrnl Med	Other	7,174	7,174	11,102	11,102
Melissa Hendricks Sarcoma Rsch	Other	1,117	1,117	6,439	6,439
Margaret Kripke Legends Awrđ Q Gardens and Parks Endow	Other	5,721	5,721	9,991	9,991
Julie Ann Gomez Anderson Ntwk	Other	18,764	18,764	56,391	56,391
Julie Ann Gomez Gastrointestin	Other	1,297	1,297	1,626	1,626
Rudy H Lippert Prostate Cancer	Other	1,297	1,297	1,626	1,626
Erbick Family Endow Cncr Rsch	Other	1,469	1,469	1,753	1,753
Physician Scientist Program	Other	16,667	16,667	16,667	16,667
Bobbys Place Fund Brain Cancer	Other	34,645	34,645	49,477	49,477
Bush Endw Innovative Cncr Rsch	Other	840	840	840	840
Charles Lemaistre Lectureship	Other	3,368,032	3,368,032	4,088,532	4,088,532
Dallas Ft Worth Liv Leg FacAch	Other	2,632	2,632	28,717	28,717
Dallas Ft Worth Liv Leg FacSch	Other	87,412	87,412	175,186	175,186
Dee Sams Memorial Sarcoma Rsch	Other	97,120	97,120	187,317	187,317
Dore Family Fund Cncr Rsch	Other	1,460	1,460	1,460	1,460
E N Cobb Faculty Scholar Endow	Other	190,637	190,637	246,135	246,135
Floyd & Kathleen Cailloux Rsch	Other	145,851	145,851	312,389	312,389
Gene Schulze Endow Cancer Rsch	Other	659,122	659,122	2,103,273	2,103,273
Irl F Kennerly Fund Cncr Rsch	Other	243,281	243,281	305,187	305,187
Kimberly Clark Foundation	Other	38,233	38,233	55,949	55,949
Lucille & Arthur Naylor Endow	Other	328,352	328,352	423,941	423,941
M & J Elkins Jr Fac Achiev Awd	Other	21,442	21,442	27,696	27,696
Marguerite Sandefer Mem C Rsch	Other	86,859	86,859	137,355	137,355
Mrs Harry C Wiess Cancer Rsch	Other	4,396	4,396	5,676	5,676
Nancy M Collie Research Cancer	Other	84,493	84,493	208,053	208,053
O&P Walters Achiev Awd ClincRs	Other	2,953	2,953	3,813	3,813
Rogers Award for Excellence	Other	89,626	89,626	162,972	162,972
Ruth C M Attaway Endowment Fnd	Other	18,670	18,670	75,015	75,015
Scott D McCormick Pedi Can Res	Other	9,344	9,344	12,064	12,064
The John K Funk Endowment	Other	2,859	2,859	17,117	17,117
The Research Trust Endowment	Other	767,985	767,985	1,053,705	1,053,705
Univer Cancer Foundation Inc	Other	135,243	135,243	174,590	174,590
Cancer Research End Var Don	Other	83,392	83,392	202,026	202,026
William GC MacDonald Cncr Rsch	Other	2,035,962	2,035,962	2,463,255	2,463,255
WR Hearst Fndtn Fac Achv Awrđ	Other	10,196	10,196	13,165	13,165
H O McKenzie Lecture Fund DI	Other	86,859	86,859	153,020	153,020
Leonard Doubleday Lecturshp DI	Other	1,245	1,245	19,988	19,988
Ya Yen Lee Mem Lecture Series	Other	2,746	2,746	44,163	44,163
	Other	2,822	2,822	15,623	15,623

THE UNIVERSITY OF TEXAS MD ANDERSON CANCER CENTER
2013-2014 BUDGET
RESTRICTED CURRENT FUNDS - GIFTS

Endowment	Type	Estimated Income	Estimated Expenditures	Estimated Beginning Balance	Estimated Ending Balance
Jennifer Pohl Clin Coach Award	Other	2,697	2,697	2,274	2,274
R Van Moran Surg Waiting Area	Other	4,533	4,533	28,240	28,240
Cyrus Scholar Award	Other	13,922	13,922	38,593	38,593
Bone Disease Prgm TX Priority	Other	21,881	21,881	50,350	50,350
R & B Lawrence Endow Bone Rsch	Other	231,028	231,028	365,869	365,869
Ferrin R Zeitlin Fndtn Sarcoma	Other	3,004	3,004	(36,997)	(36,997)
Clayton & Modesta Williams	Other	4,503	4,503	9,450	9,450
Alan Ryden Pediatric Osteo Res	Other	2,774	2,774	3,453	3,453
Amoroso Genitourinary Prg Rsch	Other	32,090	32,090	88,321	88,321
Blakey Family Cncr Prevention	Other	3,907	3,907	8,724	8,724
Boardman & Mills Cncr Rsch	Other	2,226	2,226	3,317	3,317
Cain Foundation Endowment	Other	1,088	1,088	3,464	3,464
Charles W Selby Research Endow	Other	19,963	19,963	29,737	29,737
Debra Blum Ovarian Cncr Rsch	Other	1,391	1,391	1,391	1,391
Demos T Frances Joanne Kyrakis	Other	3,771	3,771	3,771	3,771
Dr James Morris Goforth Family	Other	3,624	3,624	3,624	3,624
Dr Seyed M Kalantar Rsch Endow	Other	1,114	1,114	2,964	2,964
Epic Merchant Energy Prof Cncr	Other	9,341	9,341	13,915	13,915
Evan S Poster Stem Cell Rsch	Other	1,344	1,344	3,973	3,973
Garlitz Rsch & Trtmt Cncr&Preg	Other	1,664	1,664	5,266	5,266
Harold M Hecht Endowed Fund	Other	2,692	2,692	5,848	5,848
Hon Robert A Mosbacher Sr	Other	9,210	9,210	12,873	12,873
Jack & Jean Cooper Endow Fd	Other	6,343	6,343	9,454	9,454
Jack and Beverly Randall Endow	Other	89,036	89,036	89,036	89,036
Jerome Feller Endowment Fund	Other	1,045	1,045	2,830	2,830
Jerri & Jim Alexander Cncr Res	Other	6,877	6,877	18,102	18,102
Johnnie M Lowe Sarcoma Rsch	Other	1,425	1,425	5,756	5,756
Laura and John Arnold Found	Other	565,119	565,119	684,217	684,217
Lovasz Head & Neck Cncr Rsch	Other	1,387	1,387	4,340	4,340
Moreton Lectureship	Other	3,020	3,020	8,854	8,854
Phaneuf Fam Head&Neck Cncr Rsh	Other	3,068	3,068	3,068	3,068
R C & B M Kooreny Colon Cncr	Other	5,623	5,623	13,421	13,421
R William & Mary Ann Becker	Other	23,668	23,668	52,803	52,803
Theresa E Delaup Cancer Rsch	Other	2,280	2,280	6,715	6,715
V & E Cockrell Jr Perm Rest	Other	196,157	196,157	317,450	317,450
Waldo A Gaedke Rsch Endowment	Other	133,179	133,179	300,466	300,466
Frank O'Neil Family Rsch Endow	Other	1,285	1,285	2,409	2,409
Bobo Family Scholarship Endow	Other	1,548	1,548	(101)	(101)
C Jircik Scholarship Awd Shs	Other	1,030	1,030	693	693
C&F King Fndtn HS Prg Biomed	Other	42,889	42,889	112,911	112,911
Dell Family Scholarship Fd Shs	Other	2,854	2,854	191	191

THE UNIVERSITY OF TEXAS MD ANDERSON CANCER CENTER

2013-2014 BUDGET

RESTRICTED CURRENT FUNDS - GIFTS

Endowment	Type	Estimated Income	Estimated Expenditures	Estimated Beginning Balance	Estimated Ending Balance
Dr K Hoffman Rad Ther Scholar	Other	1,261	1,261	(5,410)	(5,410)
Emes Scholarship Endowment	Other	5,172	5,172	3,007	3,007
Hopman Sum Coll Intern Scholar	Other	1,497	1,497	4,873	4,873
Jane & Phil Yeckel Scholar	Other	5,297	5,297	1,932	1,932
Katharine Kinsler Shaw Scholar	Other	1,217	1,217	938	938
Robert Linn Shaw Endowment	Other	1,359	1,359	757	757
Summer Rsch Prgm Coll Students	Other	1,570	1,570	1,685	1,685
Kinder Found Endow Scholarship	Other	1,249	1,249	(270)	(270)
Kinder Fdn Endow Scholarship2	Other	1,249	1,249	(270)	(270)
Kinder Fdn Endow Scholarship3	Other	1,249	1,249	(270)	(270)
Kinder Fdn Endow Scholarship3	Other	1,249	1,249	(270)	(270)
Kinder Fdn Endow Scholarship4	Other	1,249	1,249	(270)	(270)
Kinder Fdn Endow Scholarship5	Other	1,249	1,249	(270)	(270)
Kinder Fdn Endow Scholarship6	Other	1,249	1,249	(270)	(270)
Kinder Fdn Endow Scholarship7	Other	1,249	1,249	(270)	(270)
Sones Family School Hlth Prof	Other	2,522	2,522	2,522	2,522
Hanzell and Dunn Rsch Scholar	Other	2,358	2,358	6,149	6,149
Summer Research Program	Other	1,570	1,570	10,493	10,493
A & F Lucas Mem Fd Cncr Rsch	Other	2,364	2,364	15,408	15,408
Hubert Hudson Edu Fund Urology	Other	7,446	7,446	35,568	35,568
Dawn Gross Memorial Scholarshp	Other	1,280	1,280	5,516	5,516
TOTAL OTHER ENDOWMENTS		\$ 14,447,371	\$ 14,447,371	\$ 25,349,077	\$ 25,349,077
TOTAL ENDOWMENTS		\$ 23,531,787	\$ 23,531,787	\$ 41,704,553	\$ 41,704,553

THE UNIVERSITY OF TEXAS M. D. ANDERSON CANCER CENTER
2013 - 2014
RESTRICTED CURRENT FUNDS - GIFTS

Agency/Department	FY 2013 Budgeted Income	FY 2013 Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
AMERICAN CANCER SOCIETY	2,490,589	2,490,589				565,763	565,763
WELCH FOUNDATION	355,773	355,773				366,550	366,550
SUSAN B. KOMEN	398,800	398,800				223,118	223,118
TOTAL PRIVATE GRANTS AND GIFTS	\$ 3,245,162	\$ 3,245,162	\$ -	\$ -	\$ -	\$ 1,155,431	\$ 1,155,431
SUMMARY PRIVATE GRANTS AND GIFTS:							
RESEARCH	3,245,162	3,245,162				1,155,431	1,155,431
ENDOWED CHAIR AND PROFESSORSHIP							
OTHER							
TOTAL	\$ 3,245,162	\$ 3,245,162	\$ -	\$ -	\$ -	\$ 1,155,431	\$ 1,155,431
	42,195,635	42,195,635				20,991,488	20,991,488
TOTAL MISCELLANEOUS GRANTS AND GIFTS	\$ 42,195,635	\$ 42,195,635	\$ -	\$ -	\$ -	\$ 20,991,488	\$ 20,991,488
SUMMARY MISCELLANEOUS GRANTS AND GIFTS:							
RESEARCH	42,142,047	42,142,047				20,991,488	20,991,488
ENDOWED CHAIR & PROFESSORSHIP	-	-					
OTHER	53,588	53,588					
TOTAL	\$ 42,195,635	\$ 42,195,635	\$ -	\$ -	\$ -	\$ 20,991,488	\$ 20,991,488

Alphabetical Index

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

DESCRIPTION	PAGE
Academic Affairs - (ACADEMIC SUPPORT).....	E 14
Academic Affairs - (INSTITUTIONAL SUPPORT).....	E 49
Academic Affairs - (INSTRUCTION).....	E 1
ACADEMIC SUPPORT.....	E 20
Anesthesiology & Critical Care - (HOSPITAL/CLINICS).....	E 33
Anesthesiology & Critical Care - (INSTRUCTION).....	E 1
Breast Cancer Research Program - (SPECIAL ITEMS - RESEARCH).....	E 30
Business and Regulatory Affairs - (INSTITUTIONAL SUPPORT).....	E 49
Cancer Medicine - (HOSPITAL/CLINICS).....	E 33
Cancer Medicine - (INSTRUCTION).....	E 2
Capital Projects.....	E 70
Center for Global Oncology - (ACADEMIC SUPPORT).....	E 14
Center for Global Oncology - (HOSPITAL/CLINICS).....	E 34
Center for Global Oncology - (INSTITUTIONAL SUPPORT).....	E 50
Compliance - (INSTITUTIONAL SUPPORT).....	E 50
Cord Blood Research Program - (SPECIAL ITEMS - RESEARCH).....	E 30
Debt Service - Equipment - (O&M OF PLANT DEBT SERVICE).....	E 66
Debt Service - Facilities - (O&M OF PLANT DEBT SERVICE).....	E 66
Diagnostic Imaging - (HOSPITAL/CLINICS).....	E 34
Diagnostic Imaging - (INSTRUCTION).....	E 2
DoCP & PS - Clinical - (ACADEMIC SUPPORT).....	E 15
DoCP & PS - Clinical - (HOSPITAL/CLINICS).....	E 35
Education and General Funds.....	E 69
EVP, Physician In Chief - (HOSPITAL/CLINICS).....	E 35
EVP, Physician In Chief - (INSTITUTIONAL SUPPORT).....	E 51
EVP, Physician In Chief - (INSTRUCTION).....	E 3
Facilities Management - (HOSPITAL/CLINICS).....	E 36
Facilities Management - (INSTITUTIONAL SUPPORT).....	E 51
Facilities Management - (OPERATION AND MAINTENANCE OF PHYSICAL).....	E 63
Faculty Senate - (ACADEMIC SUPPORT).....	E 15
Finance - (ACADEMIC SUPPORT).....	E 16

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

DESCRIPTION		PAGE
Finance - (HOSPITAL/CLINICS).....	E	36
Finance - (INSTITUTIONAL SUPPORT).....	E	52
Finance - (RESEARCH).....	E	24
HOSPITAL/CLINICS.....	E	48
Human Resources - (INSTITUTIONAL SUPPORT).....	E	52
Information Services - (HOSPITAL/CLINICS).....	E	37
Information Services - (INSTITUTIONAL SUPPORT).....	E	53
Information Services - (RESEARCH).....	E	24
Instit - Incentives - (HOSPITAL/CLINICS).....	E	37
Instit - Incentives - (INSTITUTIONAL SUPPORT).....	E	53
Instit - Incentives - (INSTRUCTION).....	E	3
Instit - Incentives - (OPERATION AND MAINTENANCE OF PHYSICAL).....	E	63
Instit - Incentives - (RESEARCH).....	E	25
Instit - Other - (ACADEMIC SUPPORT).....	E	16
Instit - Other - (HOSPITAL/CLINICS).....	E	38
Instit - Other - (INSTITUTIONAL SUPPORT).....	E	54
Instit - Other - (INSTRUCTION).....	E	4
Instit - Other - (OPERATION AND MAINTENANCE OF PHYSICAL).....	E	64
Instit - Other - (RESEARCH).....	E	25
Instit IS - (HOSPITAL/CLINICS).....	E	38
Instit IS - (INSTITUTIONAL SUPPORT).....	E	54
Instit_Controller_GA - (HOSPITAL/CLINICS).....	E	39
Instit_Controller_GA - (INSTITUTIONAL SUPPORT).....	E	54
Institutional Facilities - (HOSPITAL/CLINICS).....	E	39
Institutional Facilities - (INSTITUTIONAL SUPPORT).....	E	55
Institutional Facilities - (OPERATION AND MAINTENANCE OF PHYSICAL).....	E	64
INSTITUTIONAL SUPPORT.....	E	60
INSTRUCTION.....	E	13
INSTRUCTION AND ACADEMIC SUPPORT.....	E	23
INSTRUCTION RESEARCH MEDICAL LIBRARY.....	E	22
Internal Audit - (INSTITUTIONAL SUPPORT).....	E	55

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

DESCRIPTION		PAGE
Internal Medicine - (HOSPITAL/CLINICS).....	E	40
Internal Medicine - (INSTRUCTION).....	E	4
Legal - (INSTITUTIONAL SUPPORT).....	E	56
Marketing - (INSTITUTIONAL SUPPORT).....	E	56
Medical Staff Allocation - Hospital Debit - (HOSPITAL/CLINICS).....	E	40
Medical Staff Allocation - Instruction Credit - (INSTRUCTION).....	E	5
Medical Staff Allocation - Instruction Debit - (INSTRUCTION).....	E	5
Medical Staff Allocation - Research Debit - (RESEARCH).....	E	26
Medical Staff Support - (INSTRUCTION).....	E	6
Nursing Practice - (HOSPITAL/CLINICS).....	E	41
Nursing Practice - (INSTRUCTION).....	E	6
O&M OF PLANT DEBT SERVICE.....	E	67
OPERATION AND MAINTENANCE OF PHYSICAL.....	E	65
OPERATION AND MAINTENANCE OF PLANT.....	E	68
Pathology/Lab Medicine - (HOSPITAL/CLINICS).....	E	41
Pathology/Lab Medicine - (INSTRUCTION).....	E	7
Pediatrics - (HOSPITAL/CLINICS).....	E	42
Pediatrics - (INSTRUCTION).....	E	7
Perioperative Enterprise - (HOSPITAL/CLINICS).....	E	42
Pharmacy - (HOSPITAL/CLINICS).....	E	43
Pharmacy - (RESEARCH).....	E	26
Plant_Fund_IS - (ACADEMIC SUPPORT).....	E	17
Plant_Fund_IS - (INSTITUTIONAL SUPPORT).....	E	57
President - (ACADEMIC SUPPORT).....	E	17
President - (HOSPITAL/CLINICS).....	E	43
President - (INSTITUTIONAL SUPPORT).....	E	57
President - (INSTRUCTION).....	E	8
Provost and EVP - (ACADEMIC SUPPORT).....	E	18
Provost and EVP - (INSTITUTIONAL SUPPORT).....	E	58
Radiation Oncology - (HOSPITAL/CLINICS).....	E	44
Radiation Oncology - (INSTRUCTION).....	E	8

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

DESCRIPTION	PAGE
RESEARCH.....	29
Research Admin - (ACADEMIC SUPPORT).....	18
Research Division - (ACADEMIC SUPPORT).....	19
Research Division - (HOSPITAL/CLINICS).....	44
Research Division - (INSTRUCTION).....	9
Research Division - (RESEARCH).....	27
Research Medical Library - (INSTRUCTION RESEARCH MEDICAL LIBRARY).....	21
RESEARCH SUMMARY.....	32
SPECIAL ITEMS - RESEARCH.....	31
Staff Benefits - (STAFF BENEFITS).....	61
STAFF BENEFITS.....	62
Surgery - (HOSPITAL/CLINICS).....	45
Surgery - (INSTRUCTION).....	9
Surgery - (RESEARCH).....	27
SVP, Chief of Clinical Operations - (HOSPITAL/CLINICS).....	45
SVP, Chief of Clinical Operations - (INSTRUCTION).....	10
Technology Commercialization - (INSTITUTIONAL SUPPORT).....	58
Translational Research - (INSTRUCTION).....	10
Tuition Revenue Bond Retirement - (O&M OF PLANT DEBT SERVICE).....	66
VP Clinical Research - (ACADEMIC SUPPORT).....	19
VP Clinical Research - (INSTRUCTION).....	11
VP Clinical Research - (RESEARCH).....	28
VP, Clinical Support Svcs - (HOSPITAL/CLINICS).....	46
VP, Clinical Support Svcs - (INSTRUCTION).....	11
VP, Medical Affairs - (HOSPITAL/CLINICS).....	46
VP, Medical Affairs - (INSTRUCTION).....	12
VP, Performance Improvement - (HOSPITAL/CLINICS).....	47
VP, Performance Improvement - (INSTRUCTION).....	12
Women Faculty Programs - (INSTITUTIONAL SUPPORT).....	59

