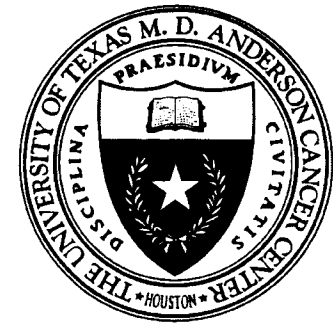
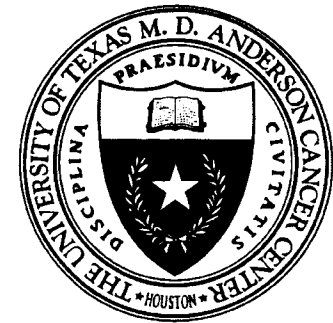

**THE UNIVERSITY OF TEXAS
M. D. ANDERSON CANCER CENTER**



**OPERATING BUDGET
FISCAL YEAR ENDING AUGUST 31, 2018**

Adopted by the U. T. System Board of Regents
August 24, 2017

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



**OPERATING BUDGET
FISCAL YEAR ENDING AUGUST 31, 2018**

Adopted by the U. T. System Board of Regents
August 24, 2017

The University of Texas M. D. Anderson Cancer Center

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The University of Texas M. D. Anderson Cancer Center

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**Budget Rules
and Procedures**

THE UNIVERSITY OF TEXAS SYSTEM

BUDGET RULES AND PROCEDURES

For Fiscal Year Ending August 31, 2018

A. INITIAL BUDGET

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

B. BUDGET AMENDMENTS

1. Items requiring approval of the U. T. System Administration and subsequent approval by the U. T. System Board of Regents through the Consent Agenda
 - a. New appointments of tenured faculty (*Regents' Rule 31007*).
 - b. Award of tenure to any faculty member (*Regents' Rule 31007*).
 - c. New appointments as Regental Professor, Dean Emeritus, Chair Emeritus, or Professor Emeritus (*Regents' Rule 31001*). Titles set forth in *Regents' Rule 20301* including Chancellor Emeritus, President Emeritus and similar honorary designations are conferred by the U. T. System Board of Regents through the full agenda.
 - d. Appointments, promotions, and salary increases involving the president (*Regents' Rules 20201, 20202, 20203*).
 - e. New contracts or contract changes involving athletic directors or head coaches whose total annual compensation, or total contractual compensation, equals or exceeds the amounts specified by *Regents' Rule 10501* Section 2.2.12.
 - f. Compensation changes for employees whose total annual compensation is \$1,000,000 or above (*Regents' Rule 20204*).
 - g. Compensation changes for Key Executives as defined by *Regents' Rule 20203*.
 - h. Increases in budgeted amounts from income or unappropriated balances for Educational and General, Auxiliary Enterprises, Designated Funds, Service Departments, Revolving Funds, and Plant Funds, subject to the thresholds established in B.5 below.
 - i. Increases to Plant Funds which result from transfers from Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds, subject to the thresholds established in B.5 below.
2. Items requiring approval of U. T. System Administration (no Consent Agenda approval required)
 - a. Reappropriation of prior year Educational and General Fund balances, subject to the thresholds established in B.5 below.
 - b. Increases in budgeted amounts from income or unappropriated balances for Educational and General, Auxiliary Enterprises, Designated Funds, Service Departments, Revolving Funds, and Plant Funds, subject to the thresholds established in B.5 below.

- c. Increases to Plant Funds which result from transfers from Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds, subject to the thresholds established in B.5 below.
 - d. Compensation changes for employees whose total annual compensation is \$500,000 or more but less than \$1,000,000 (*Regents' Rule 20204*).
 - e. Compensation increases involving tenured faculty of \$10,000 or more at academic institutions and \$25,000 or more at health-related institutions. This includes one-time merit payments. Incentive payments and other compensation that are part of a tenured health faculty member's approved compensation plan (i.e. the XYZ Plan) do not require approval from U. T. System so long as the payments are within the approved plan maximum totals and the total of all compensation does not equal or exceed \$500,000.
 - f. Appointments and promotions involving administrative and professional personnel reporting directly to the president.
 - g. Compensation increases of \$10,000 or more involving administrative and professional personnel reporting directly to the president. This includes one-time merit payments.
3. Items requiring approval of the president only (Chancellor for U. T. System Administration)
- a. All interdepartmental transfers.
 - b. All budget transfers between line-item appropriations within a department.
 - c. Increases in budgeted amounts from income or unappropriated balances for Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds, subject to the thresholds established in B.5 below.
 - d. Reallocation of unallocated Faculty Salaries. All unfilled and uncommitted line-item faculty salary positions will lapse to the institutional "Unallocated Faculty Salaries" account.
 - e. Reappropriation of Prior Year Educational and General Fund Balances, subject to the thresholds established in B.5 below.
 - f. Promotions involving tenured faculty.
 - g. Transactions involving all other personnel except those specified in B.1b, B.1c, B.1d, B.1e, B.1f, B.1g, B.1h, B.2d, B.2e, B.2f, and B.2g as defined above.

- h. Changes in sources of funds, changes in time assignments, and other changes in status for personnel categorized in Item B.1, provided no change in the individual's salary rate is involved. In the case of Medical Faculty, this provision applies to "Total Compensation."
 - i. Summer Session Budgets.
 - j. Clinical faculty appointments or changes, including medical or hospital staff, without salary.
4. Effective date of appointments and compensation increases
- a. Any increase in approved compensation for the current fiscal year without a change in classification or position is not to be effective prior to the first day of the month in which the required final approval of the rate change is obtained.
 - b. A compensation increase resulting from an appointment to another classification or to a position involving new and different duties may be made effective to the time of the first performance of duties under the new appointment.
 - c. The effective date of an appointment is the date on which the individual is first to perform service for the institution under that appointment.
 - d. The original appointment during a fiscal year of a person not in a budget for that year or not under an existing appointment for that year may relate back to the first performance of duties during the fiscal year although such person may have been employed in a previous fiscal year and although increased compensation for the same classification or position is involved.
5. Budget amendment criteria
- a. Institutions other than U. T. System Administration with budgeted revenue, including transfers from the Available University Fund, of \$1 billion or more will have a threshold of:
 - i. For B.1h and B.1i – Equal to or greater than \$5,000,000 (budget increase approval on Consent Agenda)
 - ii. For B.2a – Equal to or greater than \$2,000,000 (reappropriation of E&G balances approval by U. T. System Administration)
 - iii. For B.2b and B.2c – Equal to or greater than \$2,000,000 and less than \$5,000,000 (budget increase approval by U. T. System Administration)
 - iv. For B.3c and B.3e – Less than \$2,000,000 (approval by president)

- b. Institutions other than U. T. System Administration with budgeted revenue, including transfers from the Available University Fund, between \$250 million and \$1 billion will have a threshold of:
 - i. For B.1h and B.1i – Equal to or greater than \$2,500,000 (budget increase approval on Consent Agenda)
 - ii. For B.2a – Equal to or greater than \$1,000,000 (reappropriation of E&G balances approval by U. T. System Administration)
 - iii. For B.2b and B.2c – Equal to or greater than \$1,000,000 and less than \$2,500,000 (budget increase approval by U. T. System Administration)
 - iv. For B.3c and B.3e – Less than \$1,000,000 (approval by president)

- c. Institutions other than U. T. System Administration with budgeted revenue, including transfers from the Available University Fund, less than \$250 million will have a threshold of:
 - i. For B.1h and B.1i – Equal to or greater than \$1,000,000 (budget increase approval on Consent Agenda)
 - ii. For B.2a – Equal to or greater than \$250,000 (reappropriation of E&G balances approval by U. T. System Administration)
 - iii. For B.2b and B.2c – Equal to or greater than \$250,000 and less than \$1,000,000 (budget increase approval by U. T. System Administration)
 - iv. For B.3c and B.3e – Less than \$250,000 (approval by president)

- d. U. T. System Administration will have a threshold of:
 - i. For B.1h and B.1i – Equal to or greater than \$1,000,000 (budget increase approval on Consent Agenda)
 - ii. For B.2a and B.3e – All amounts may be approved by the Chancellor (reappropriation of E&G balances)
 - iii. For B.2b, B.2c, and B.3c – All amounts less than \$1,000,000 may be approved by the Chancellor (budget increase approval)
 - iv. Notwithstanding i., ii., and iii and after consultation with the Chairman of the U. T. System Board of Regents, the Chancellor may authorize any budget amendment not to exceed \$10,000,000 for U. T. System Administration without additional approvals from the U. T. System Board of Regents. This provision does not apply to Available University Fund balances not previously appropriated.
 - v. Notwithstanding i., ii., and iii., the Chancellor may authorize any budget amendment in the U. T. System revolving insurance funds without limitation.

C. OTHER CONSIDERATIONS

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

THE UNIVERSITY OF TEXAS SYSTEM

MEDICAL, DENTAL, NURSING, FACULTY SERVICES RESEARCH AND DEVELOPMENT PLANS, ALLIED HEALTH FACULTY SERVICES PLAN AND PHYSICIANS REFERRAL SERVICE

For Fiscal Year Ending August 31, 2018

Rules and Procedures

1. These Rules and Procedures are to be used for the Medical, Dental, Nursing, and Faculty Services Research and Development Plans, the Allied Health Faculty Services Plan and Physicians Referral Service ("the Plans") Budgets in conjunction with the Rules and Procedures for the General Operating Budget.
2. Budgeted expenditures authorized from the Plans are contingent upon receipt of such funds. Appointments and other budget transactions from such fund sources shall not become an obligation of any institution in the event the funds are not realized.
3. All income for professional services earned by members of the plans, except royalties, payments for editing scientific publications, and consultation fees as a regional or national consultant to any branch of the U.S. Government as approved by the U. T. System Board of Regents shall be deposited in the appropriate institution's institutional Trust Fund Account.
4. Administration, operation, and disbursement of funds shall be in accordance with each institutional plan approved by U. T. System Administration and the U. T. System Board of Regents.
5. At U. T. M. D. Anderson Cancer Center, associate members' earnings will be contingent upon the earned income of the member in accordance with the services rendered to the patient assigned to the member's specialty by the chief of the major service. All payments will be approved by the Executive Council of the Physicians Referral Service.
6. Budgeted funds can be used for staff retirement and insurance benefits, for actual travel or supplemental travel expenses for attending meetings for the benefit of any institution, for memberships and dues in medical organizations, for official entertainment, and for such other disbursements as may be authorized by the president consistent with the policies approved by the U. T. System Board of Regents and the U. T. System Administration. These expenditures must be in the best interests of the research, educational and patient care activities of any institution and in the best interest of maintaining a distinguished scientific staff for such purposes and activities.

**All Funds
Budget Summary**

The University of Texas M D Anderson Cancer Center

2017-18 Budget

All Funds Operating Summary

Fund Group	2016-17 Budget	% of Budget	2017-18 Recommended	% of Budget	Increase (Decrease)	% Inc. (% Dec.)
Educational and General Funds	3,796,232,457	84.67%	3,718,871,628	85.22%	(77,360,829)	-2.04%
Educational and General Funds	3,026,232,457	67.50%	2,973,871,628	68.15%	(52,360,829)	-1.73%
Educational and General Capital Projects	770,000,000	17.17%	745,000,000	17.07%	(25,000,000)	-3.25%
Designated Funds	691,049,222	15.41%	658,178,427	15.08%	(32,870,795)	-4.76%
Auxiliary Enterprises Funds	38,090,172	0.85%	36,684,099	0.84%	(1,406,073)	-3.69%
Restricted Current Funds - Contracts and Grant	108,844,299	2.43%	116,575,519	2.67%	7,731,220	7.10%
Restricted Current Funds - Gifts and Endowment Income	277,606,479	6.19%	269,131,074	6.17%	(8,475,405)	-3.05%
Sub-Total	4,911,822,629	109.56%	4,799,440,747	109.98%	(112,381,882)	-2.29%
Adjustments:						
Tuition Discounting	-	0.00%	-	0.00%	-	-
Capital Outlay	(770,000,000)	-17.17%	(745,000,000)	-17.07%	25,000,000	-3.25%
Debt Principal Transfers	(73,529,361)	-1.64%	(80,907,000)	-1.85%	(7,377,639)	10.03%
Depreciation Expense	415,067,451	9.26%	390,435,500	8.95%	(24,631,951)	-5.93%
TOTAL	4,483,360,719	100.00%	4,363,969,247	100.00%	(119,391,472)	-2.66%

The University of Texas M. D. Anderson Cancer Center
Operating Budget
Fiscal Year Ending August 31, 2018

Adjusted FY 2017 Budget	Educational and General	Designated	Auxiliary	Available University Fund	Restricted	Unexpended Plant Funds	Subtotal	Adjustments	FY 2018 Total Operating Budget
Operating Revenues:									
\$ 1,415,025	976,481	696,119	-	-	-	-	1,672,600	-	1,672,600
156,453,861	-	58,581,147	-	-	116,575,519	-	175,156,666	-	175,156,666
35,026,443	99,587	1,832,292	-	-	34,323,475	-	36,255,354	-	36,255,354
116,731,823	-	20,148,866	-	-	118,122,242	-	138,271,108	-	138,271,108
1,755,830	-	1,865,100	-	-	-	-	1,865,100	-	1,865,100
3,558,454,318	3,434,152,600	-	-	-	-	-	3,434,152,600	-	3,434,152,600
445,820,485	-	460,686,300	-	-	-	-	460,686,300	-	460,686,300
48,675,048	-	-	47,187,200	-	-	-	47,187,200	-	47,187,200
104,756,623	13,816,920	100,580,295	-	-	4,078,557	-	118,475,772	-	118,475,772
4,469,089,456	3,449,045,588	644,390,119	47,187,200	-	273,099,793	-	4,413,722,700	-	4,413,722,700
Operating Expenses:									
81,623,799	68,597,625	4,572,815	-	-	3,955,805	-	77,126,245	-	77,126,245
153,480,500	139,887,066	2,944,900	-	-	402,489	-	143,234,455	-	143,234,455
698,476,897	203,193,240	116,963,330	-	-	368,390,630	-	688,547,200	-	688,547,200
12,520,751	1,673,221	8,917,694	-	-	3,181,585	-	13,772,500	-	13,772,500
2,711,054,232	2,152,888,248	494,252,776	-	-	3,764,423	-	2,650,905,447	-	2,650,905,447
141,753,046	96,866,934	29,299,274	-	-	3,689,192	-	129,855,400	-	129,855,400
561,000	481,845	696	-	-	697,959	-	1,180,500	-	1,180,500
198,427,284	200,191,914	467,597	-	-	26,089	745,000,000	945,685,600	(745,000,000)	200,685,600
2,202,127	99,587	759,345	-	-	1,598,421	-	2,457,353	-	2,457,353
28,479,500	-	-	27,167,800	-	-	-	27,167,800	-	27,167,800
415,067,451	-	-	-	-	-	-	-	390,435,500	390,435,500
4,443,646,587	2,863,879,680	658,178,427	27,167,800	-	385,706,593	745,000,000	4,679,932,500	(354,564,500)	4,325,368,000
25,442,869	585,165,908	(13,788,308)	20,019,400	-	(112,606,800)	(745,000,000)	(266,209,800)	354,564,500	88,354,700
Budgeted Nonoperating Revenues (Expenses):									
207,772,397	208,314,600	-	-	-	-	-	208,314,600	-	208,314,600
500,000	-	-	-	-	550,000	-	550,000	-	550,000
-	-	-	-	-	-	-	-	-	-
124,005,647	-	13,178,400	-	-	81,821,600	-	95,000,000	-	95,000,000
154,043,266	60,053,500	109,785,300	-	-	30,235,200	-	200,074,000	-	200,074,000
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
486,321,310	268,368,100	122,963,700	-	-	112,606,800	-	503,938,600	-	503,938,600
Transfers and Other:									
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
(39,714,132)	(34,729,248)	-	(3,871,999)	-	-	-	(38,601,247)	-	(38,601,247)
(73,529,361)	(75,262,700)	-	(5,644,300)	-	-	-	(80,907,000)	-	(80,907,000)
-	(745,090,382)	90,382	-	-	-	745,000,000	-	-	-
(113,243,493)	(855,082,330)	90,382	(9,516,299)	-	-	745,000,000	(119,508,247)	-	(119,508,247)
\$ 398,520,686	(1,548,322)	109,265,774	10,503,101	-	-	-	118,220,553	354,564,500	472,785,053
\$ 4,955,410,766	3,717,413,688	767,353,819	47,187,200	-	385,706,593	-	4,917,661,300	-	4,917,661,300
(4,483,360,719)	(2,898,608,928)	(658,178,427)	(31,039,799)	-	(385,706,593)	(745,000,000)	(4,718,533,747)	354,564,500	(4,363,969,247)
\$ 472,050,047	818,804,760	109,175,392	16,147,401	-	-	(745,000,000)	199,127,553	354,564,500	553,692,053

**The University of Texas M. D. Anderson Cancer Center
 Explanations of Adjustments to Operating Budget
 Fiscal Year Ending August 31, 2018**

	FY 2017	FY 2018
1) Tuition Discounting		
Reduction of Tuition and Fee Income of:		
Reduction of Scholarship Expense of:	<u> -</u>	<u> -</u>
2) Capital Outlay Included in Budgeted Fund Totals		
Instruction		
Academic Support		
Research		
Public Service		
Hospitals and Clinics		
Institutional Support		
Student Services		
Operation and Maintenance of Plant	770,000,000	745,000,000
Scholarships and Fellowships		
Auxiliary Enterprises		
Total	<u>770,000,000</u>	<u>745,000,000</u>
3) Depreciation Expense	<u>415,067,451</u>	<u>390,435,500</u>
4) Transfers for Debt Service - Principal	<u>73,529,361</u>	<u>80,907,000</u>
Recap of Impact on Revenues and Expenditures:		
Net Increase (Decrease) in Revenue:	-	-
Net (Increase) Decrease in Expenditures	354,932,549	354,564,500
Net Increase (Decrease) in Budget Surplus	<u>354,932,549</u>	<u>354,564,500</u>

**The University of Texas M. D. Anderson Cancer Center
Operating Budget
Fiscal Year Ending August 31, 2018**

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**Educational and
General Funds**

The University of Texas M. D. Anderson Cancer Center
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2017 with 2018 Budget

Item	Adjusted		Increase or (Decrease)	
	2017	2018	Amount	Percent
METHOD OF FINANCING				
<u>GENERAL REVENUE</u>				
General Appropriations Act	\$ 185,165,133	\$ 192,891,958	\$ 7,726,825	4.2%
Transfer from Higher Education Group Insurance	7,130,071	7,616,206	486,135	6.8%
Benefits Paid By the State	10,062,994	7,806,436	(2,256,558)	(22.4%)
Trsfr from THECB - Rider 71 Tuition Rev Bond	5,414,199	0	(5,414,199)	(100.0%)
Subtotal - General Revenue	207,772,397	208,314,600	542,203	0.3%
<u>ESTIMATED EDUCATIONAL & GENERAL INCOME</u>				
Tuition	946,187	976,481	30,294	3.2%
Interest on Time Deposits	15,265,549	60,053,500	44,787,951	293.4%
Other Income	11,261,337	13,816,920	2,555,583	22.7%
Income from Patients	3,558,454,318	3,434,152,600	(124,301,718)	(3.5%)
Transfers of E&G Income	(90,437)	(90,382)	55	(0.1%)
Transfer for Texas Public Education Grants	(90,437)	(90,382)	55	(0.1%)
Subtotal - Estimated Educational & General Income	3,585,836,954	3,508,909,119	(76,927,835)	(2.1%)
<u>OTHER SOURCES</u>				
State/Federal Grants, Contracts and Transfers	0	99,587	99,587	-
Collegiate License Plate Scholarships (Fund 802)	0	2,164	2,164	-
THECB - TEXAS Grant Program	0	97,423	97,423	-
Subtotal - Other Sources	0	99,587	99,587	-
TOTAL RESOURCES	\$ 3,793,609,351	\$ 3,717,323,306	\$ (76,286,045)	(2.0%)

The University of Texas M. D. Anderson Cancer Center
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
 Comparison of Adjusted 2017 with 2018 Budget

Item	Adjusted		Increase or (Decrease)	
	2017	2018	Amount	Percent
<u>BUDGETED EXPENDITURES</u>				
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>				
Medical School	135,746,603	133,492,864	(2,253,739)	(1.7%)
Faculty Salaries	55,389,973	54,482,502	(907,471)	(1.6%)
Departmental Operating Expense	42,076,283	41,367,540	(708,743)	(1.7%)
Instructional Administration	38,280,347	37,642,822	(637,525)	(1.7%)
Library	3,809,893	3,739,442	(70,451)	(1.8%)
Research Medical Library	3,809,893	3,739,442	(70,451)	(1.8%)
Subtotal - Instruction and Academic Support	139,556,496	137,232,306	(2,324,190)	(1.7%)
<u>RESEARCH</u>				
Research Enhancement	177,190,632	174,213,032	(2,977,600)	(1.7%)
Special Items - Research	1,600,000	1,520,000	(80,000)	(5.0%)
Breast Cancer Research Program	1,600,000	1,520,000	(80,000)	(5.0%)
Subtotal - Research	178,790,632	175,733,032	(3,057,600)	(1.7%)
<u>PUBLIC SERVICE</u>				
Public Service	858,279	843,985	(14,294)	(1.7%)
Subtotal - Public Service	858,279	843,985	(14,294)	(1.7%)
<u>HEALTH CARE</u>				
Patient Care Activities	2,105,761,989	2,070,596,233	(35,165,756)	(1.7%)
Patient Care	2,105,761,989	2,070,596,233	(35,165,756)	(1.7%)
Subtotal - Health Care	2,105,761,989	2,070,596,233	(35,165,756)	(1.7%)
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	26,513,371	26,071,814	(441,557)	(1.7%)
Subtotal - Institutional Support	26,513,371	26,071,814	(441,557)	(1.7%)
<u>STUDENT SERVICES</u>				
Student Services	0	481,845	481,845	-
Subtotal - Student Services	0	481,845	481,845	-
<u>STAFF BENEFITS</u>				
Staff Benefits	331,000,000	315,035,565	(15,964,435)	(4.8%)
UTGRA	513,050	488,305	(24,745)	(4.8%)
Old Age and Survivors Insurance	79,320,840	75,495,123	(3,825,717)	(4.8%)

The University of Texas M. D. Anderson Cancer Center
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2017 with 2018 Budget

Staff Benefits (continued)				
Staff Group Insurance Premiums	140,873,600	134,079,137	(6,794,463)	(4.8%)
Longevity Pay	12,081,500	11,498,798	(582,702)	(4.8%)
Workers Compensation Insurance	417,060	396,945	(20,115)	(4.8%)
Retirement Contributions	79,324,150	75,498,273	(3,825,877)	(4.8%)
Unemployment Compensation Insurance	1,986,000	1,890,213	(95,787)	(4.8%)
Accrued Vacation and Sick Leave	16,483,800	15,688,771	(795,029)	(4.8%)
Subtotal - Staff Benefits	331,000,000	315,035,565	(15,964,435)	(4.8%)
<u>OPERATION & MAINTENANCE OF PLANT</u>				
Operation and Maintenance of Plant	140,118,869	137,785,313	(2,333,556)	(1.7%)
All Other Physical Plant Operations	132,568,994	129,918,093	(2,650,901)	(2.0%)
Utilities	7,549,875	7,867,220	317,345	4.2%
Special Items - O&M of Plant	103,632,821	109,991,948	6,359,127	6.1%
Debt Service - Facilities	55,285,722	54,403,004	(882,718)	(1.6%)
Debt Service - Equipment	37,019,150	44,260,995	7,241,845	19.6%
Tuition Revenue Bond Retirement	11,327,949	11,327,949	0	0.0%
Subtotal - Operation & Maintenance of Plant	243,751,690	247,777,261	4,025,571	1.7%
<u>SCHOLARSHIPS & FELLOWSHIPS</u>				
Scholarships and Fellowships	0	99,587	99,587	-
Scholarships	0	99,587	99,587	-
Subtotal - Scholarships & Fellowships	0	99,587	99,587	-
TOTAL BUDGETED EXPENDITURES	\$ 3,026,232,457	\$ 2,973,871,628	\$ (52,360,829)	(1.7%)
E & G Capital Projects	770,000,000	745,000,000	(25,000,000)	(3.2%)
GRAND TOTAL	3,796,232,457	3,718,871,628	(77,360,829)	(2.0%)
Excess of Resources Over Estimated Expenditures	(2,623,106)	(1,548,322)		
Estimated Unappropriated Balance, September 1:				
E&G Capital Projects	2,623,106	1,548,322		
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 2018	Method of Finance			TOTAL MOF
		General Revenue	Other E&G Income	Other Source	
BUDGETED EXPENDITURES					
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>					
Medical School	\$ 133,492,864	\$ 4,605,514	\$ 128,887,350	\$ -	\$ 133,492,864
Faculty Salaries	54,482,502	4,605,514	49,876,988	-	54,482,502
Departmental Operating Expenses	41,367,540	-	41,367,540	-	41,367,540
Instructional Administration	37,642,822	-	37,642,822	-	37,642,822
Library	3,739,442	-	3,739,442	-	3,739,442
Research Medical Library	3,739,442	-	3,739,442	-	3,739,442
Subtotal - Instruction	\$ 137,232,306	\$ 4,605,514	\$ 132,626,792	\$ -	\$ 137,232,306
<u>RESEARCH</u>					
Research Enhancement	\$ 174,213,032	\$ 12,026,229	\$ 162,186,803	\$ -	\$ 174,213,032
Special Item - Research	1,520,000	1,520,000	-	-	1,520,000
Breast Cancer Research Program	1,520,000	1,520,000	-	-	1,520,000
Subtotal - Research	\$ 175,733,032	\$ 13,546,229	\$ 162,186,803	\$ -	\$ 175,733,032
<u>PUBLIC SERVICE</u>					
Public Service	\$ 843,985	\$ -	\$ 843,985	\$ -	\$ 843,985
Subtotal - Public Service	\$ 843,985	\$ -	\$ 843,985	\$ -	\$ 843,985
<u>SCHOLARSHIPS & FELLOWSHIPS</u>					
Scholarships & Fellowships	\$ 99,587	\$ -	\$ -	\$ 99,587	\$ 99,587
Subtotal - Scholarships & Fellowships	\$ 99,587	\$ -	\$ -	\$ 99,587	\$ 99,587
<u>STUDENT SERVICES</u>					
Student Services	\$ 481,845	\$ -	\$ 481,845	\$ -	\$ 481,845
Subtotal - Student Services	\$ 481,845	\$ -	\$ 481,845	\$ -	\$ 481,845
<u>HEALTH CARE</u>					
Patient Care Activities	\$ 2,070,596,233	\$ 132,400,857	\$ 1,938,195,376	\$ -	\$ 2,070,596,233
Patient Care	1,938,195,376	-	1,938,195,376	-	1,938,195,376
Cancer Center Operations	132,400,857	132,400,857	-	-	132,400,857
Subtotal - Health Care	\$ 2,070,596,233	\$ 132,400,857	\$ 1,938,195,376	\$ -	\$ 2,070,596,233

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

Item	Budget 2018	Method of Finance			
		General Revenue	Other E&G Income	Other Source	TOTAL MOF
<u>INSTITUTIONAL AND ANCILLARY OPERATIONS</u>					
Institutional Support	\$ 26,071,814	\$ 10,161,862	\$ 15,909,952	\$ -	\$ 26,071,814
Staff Benefits	315,035,565	15,422,642	299,612,923	-	315,035,565
UTGRA	488,305	-	488,305	-	488,305
Old Age and Survivors Insurance	75,495,123	3,981,282	71,513,841	-	75,495,123
Staff Group Insurance Premiums	134,079,137	7,616,206	126,462,931	-	134,079,137
Longevity Pay	11,498,798	-	11,498,798	-	11,498,798
Workers' Compensation Insurance	396,945	-	396,945	-	396,945
Retirement Proportionality	75,498,273	3,825,154	71,673,119	-	75,498,273
<u>INSTITUTIONAL AND ANCILLARY OPERATIONS</u>					
Staff Benefits (continued)					
Unemployment Compensation Insurance	1,890,213	-	1,890,213	-	1,890,213
Accrued Vacation and Sick Leave	15,688,771	-	15,688,771	-	15,688,771
Physical Plant - Operations & Maintenance	137,785,313	20,849,547	116,935,766	-	137,785,313
All Other Physical Plant Operations	129,918,093	20,849,547	109,068,546	-	129,918,093
Purchased Utilities	7,867,220	-	7,867,220	-	7,867,220
Special Items - Institutional Support	109,991,948	11,327,949	98,663,999	-	109,991,948
Debt Service - Facilities	54,403,004	-	54,403,004	-	54,403,004
Debt Service - Equipment	44,260,995	-	44,260,995	-	44,260,995
Debt Service - Tuition Revenue Bond	11,327,949	11,327,949	-	-	11,327,949
Subtotal - Institutional & Ancillary Operations	\$ 588,884,640	\$ 57,762,000	\$ 531,122,640	\$ -	\$ 588,884,640
Total Current Operating Budget	\$ 2,973,871,628	\$ 208,314,600	\$ 2,765,457,441	\$ 99,587	\$ 2,973,871,628
E&G Capital Projects	\$ 745,000,000	\$ -	\$ 743,451,678	\$ 1,548,322	745,000,000
TOTAL Budgeted Expenditures	\$ 3,718,871,628	\$ 208,314,600	\$ 3,508,909,119	\$ 1,647,909	\$ 3,718,871,628
	\$ -				

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

**The University of Texas M. D. Anderson Cancer Center
Operating Budget
Fiscal Year Ending August 31, 2018**

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**THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER
2017-2018 BUDGET
SUMMARY OF FACULTY SALARIES, INSTRUCTIONAL ADMINISTRATION AND DEPARTMENTAL OPERATING EXPENSE**

Division	2016-2017				2017-2018			
	Total	Faculty Salaries	Non-Faculty Salaries	Maintenance / Equipment	Total	Faculty Salaries	Non-Faculty Salaries	Maintenance / Equipment
THE TUMOR INSITUTE INSTRUCTION								
Academic Affairs	6,473,473	1,898,653	3,839,701	735,119	6,099,409	1,821,758	3,654,483	623,168
Anesthesiology & Critical Care	3,396,633	0	1,761,302	1,635,331	3,418,910	0	1,676,284	1,742,626
Cancer Medicine	20,797,547	174,188	17,172,367	3,450,992	20,720,234	167,133	17,115,052	3,438,049
Diagnostic Imaging	10,330,993	5,527,937	3,541,096	1,261,960	9,824,587	5,304,056	3,366,597	1,153,934
EVP, Physician In Chief	5,543,012	404,494	4,907,000	231,518	5,334,631	388,112	4,692,192	254,327
Instit - Other	1,581,396	1,581,396	0	0	1,502,326	1,502,326	0	0
Internal Medicine	9,236,492	295,479	7,772,719	1,168,294	8,794,223	283,512	7,391,054	1,119,657
Medical Staff Allocation - Instruction Credit	-232,543,621	-126,521,091	-83,314,539	-22,707,991	-227,892,747	-123,990,669	-81,648,247	-22,253,831
Medical Staff Allocation - Instruction Debit	68,617,745	30,871,205	28,295,948	9,450,592	67,245,388	30,253,780	27,730,028	9,261,580
Medical Staff Support	108,093,544	108,093,544	0	0	107,420,392	107,420,392	0	0
Nursing Practice	1,650,019	0	536,677	1,113,342	1,567,910	0	510,039	1,057,871
Pathology/Lab Medicine	4,022,650	0	3,089,091	933,559	3,825,917	0	2,936,836	889,081
Pediatrics	1,606,338	0	1,505,873	100,465	1,532,119	0	1,433,628	98,491
President	1,723,556	0	1,612,286	111,270	1,643,707	0	1,534,836	108,871
Radiation Oncology	15,741,212	7,748,353	5,113,476	2,879,383	16,024,304	7,434,545	4,869,269	3,720,490
Research Division	254,953	0	122,025	132,928	242,302	0	115,972	126,330
Surgery	18,270,029	162,966	14,821,962	3,285,101	18,428,378	156,366	14,565,241	3,706,771
SVP, Chief of Clinical Operations	242,437	0	0	242,437	230,315	0	0	230,315
Translational Research	1,674,910	437,504	1,167,393	70,013	1,604,724	419,785	1,111,647	73,292
VP Clinical Research	4,641,589	0	4,094,016	547,573	4,319,291	0	3,894,206	425,085
VP, Clinical Support Svcs	5,434,964	0	4,962,943	472,021	4,974,724	0	4,720,550	254,174
VP, Medical Affairs	6,627,038	254,725	5,977,626	394,687	6,123,704	244,409	5,690,333	188,962
VP, Performance Improvement	9,588,727	0	6,227,939	3,360,788	9,627,705	0	5,925,749	3,701,956
SUBTOTAL INSTRUCTION	\$73,005,636	\$30,929,353	\$33,206,901	\$8,869,382	\$72,612,453	\$31,405,505	\$31,285,749	\$9,921,199

**THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER
2017-2018 BUDGET
SUMMARY OF FACULTY SALARIES, INSTRUCTIONAL ADMINISTRATION AND DEPARTMENTAL OPERATING EXPENSE**

Division	2016-2017				2017-2018			
	Total	Faculty Salaries	Non-Faculty Salaries	Maintenance / Equipment	Total	Faculty Salaries	Non-Faculty Salaries	Maintenance / Equipment
THE TUMOR INSITUTE								
ACADEMIC SUPPORT								
Academic Affairs	43,040,742	23,077,529	10,893,504	9,069,709	41,409,852	22,142,889	10,028,412	9,238,551
Center for Global Oncology	1,775,893	0	1,656,214	119,679	1,700,538	0	1,580,123	120,415
DoCP & PS - Clinical	309,270	0	309,270	0	293,807	0	293,807	0
Faculty Senate	160,814	0	138,898	21,916	152,995	0	132,064	20,931
Finance	794,047	0	794,047	0	754,345	0	754,345	0
Instit - Other	6,865	0	0	6,865	6,522	0	0	6,522
Plant_Fund_IS	1,548,903	0	1,548,903	0	1,671,458	0	1,671,458	0
President	663,881	105,958	541,564	16,359	638,679	101,667	517,475	19,537
Provost and EVP	496,601	302,938	193,663	0	471,771	285,951	185,820	0
Research Admin	2,063,896	0	1,880,173	183,523	2,160,511	0	1,986,164	174,347
Research Division	8,309,553	525,636	3,913,689	3,870,228	8,197,796	504,348	3,510,455	4,182,993
VP Clinical Research	3,570,702	448,559	3,017,379	104,764	3,422,137	430,392	2,877,234	114,511
SUBTOTAL ACADEMIC SUPPORT	\$62,740,967	\$24,460,620	\$24,887,304	\$13,393,043	\$60,880,411	\$23,465,247	\$23,537,357	\$13,877,807
THE TUMOR INSITUTE								
INSTRUCTION RESEARCH MEDICAL LIBRARY								
Research Medical Library	3,809,893	0	1,578,744	2,231,149	3,739,442	0	1,460,405	2,279,037
SUBTOTAL INSTRUCTION RESEARCH MEDICAL LIBRARY	\$3,809,893	\$0	\$1,578,744	\$2,231,149	\$3,739,442	\$0	\$1,460,405	\$2,279,037
INSTRUCTION AND ACADEMIC SUPPORT TOTAL	\$139,556,496	\$55,389,973	\$59,672,949	\$24,493,574	\$137,232,306	\$54,870,752	\$56,283,511	\$26,078,043

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

INSTRUCTION

Division: Academic Affairs

APPROPRIATION ITEMS	2016-2017				2017-2018			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	16.00000	1,898,653		1,898,653	15.20000	1,821,758		1,821,758
ADMINISTRATIVE & PROFESSIONAL	2.02666	421,804		421,804	1.93000	404,721		404,721
CLASSIFIED PERSONNEL	58.77306	3,321,090		3,321,090	55.83000	3,155,036		3,155,036
WAGES		96,807		96,807		94,726		94,726
MAINTENANCE & OPERATION			611,133	611,133			505,381	505,381
TRAVEL			123,986	123,986			117,787	117,787
TOTAL	76.79972	5,738,354	735,119	6,473,473	72.96000	5,476,241	623,168	6,099,409

INSTRUCTION

Division: Anesthesiology & Critical Care

APPROPRIATION ITEMS	2016-2017				2017-2018			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	1.01333	193,226		193,226	.96000	185,400		185,400
CLASSIFIED PERSONNEL	18.23991	1,525,556		1,525,556	17.33000	1,449,278		1,449,278
WAGES		42,520		42,520		41,606		41,606
MAINTENANCE & OPERATION			1,619,692	1,619,692			1,727,769	1,727,769
TRAVEL			15,639	15,639			14,857	14,857
TOTAL	19.25324	1,761,302	1,635,331	3,396,633	18.29000	1,676,284	1,742,626	3,418,910

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

INSTRUCTION

Division: Cancer Medicine

APPROPRIATION ITEMS	2016-2017				2017-2018			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	2.06167	174,188		174,188	1.96000	167,133		167,133
ADMINISTRATIVE & PROFESSIONAL	3.03999	757,415		757,415	2.89000	726,740		726,740
CLASSIFIED PERSONNEL	210.00000	15,999,198		15,999,198	209.50000	15,961,105		15,961,105
WAGES		415,754		415,754		427,207		427,207
MAINTENANCE & OPERATION			3,377,679	3,377,679			3,368,402	3,368,402
TRAVEL			73,313	73,313			69,647	69,647
TOTAL	215.10166	17,346,555	3,450,992	20,797,547	214.35000	17,282,185	3,438,049	20,720,234

INSTRUCTION

Division: Diagnostic Imaging

APPROPRIATION ITEMS	2016-2017				2017-2018			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	23.00000	5,527,937		5,527,937	21.85000	5,304,056		5,304,056
CLASSIFIED PERSONNEL	56.74640	3,451,430		3,451,430	53.91000	3,278,859		3,278,859
WAGES		89,666		89,666		87,738		87,738
MAINTENANCE & OPERATION			1,228,649	1,228,649			1,122,289	1,122,289
TRAVEL			33,311	33,311			31,645	31,645
TOTAL	79.74640	9,069,033	1,261,960	10,330,993	75.76000	8,670,653	1,153,934	9,824,587

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

INSTRUCTION

Division: EVP, Physician In Chief

APPROPRIATION ITEMS	2016-2017				2017-2018			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	8.24670	404,494		404,494	7.83000	388,112		388,112
ADMINISTRATIVE & PROFESSIONAL	8.10663	3,077,657		3,077,657	7.70000	2,953,012		2,953,012
CLASSIFIED PERSONNEL	18.23991	1,783,606		1,783,606	17.33000	1,694,426		1,694,426
WAGES		45,737		45,737		44,754		44,754
MAINTENANCE & OPERATION			103,352	103,352			132,569	132,569
TRAVEL			128,166	128,166			121,758	121,758
TOTAL	34.59324	5,311,494	231,518	5,543,012	32.86000	5,080,304	254,327	5,334,631

INSTRUCTION

Division: Instit - Other

APPROPRIATION ITEMS	2016-2017				2017-2018			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	7.00000	1,581,396		1,581,396	6.65000	1,502,326		1,502,326
TOTAL	7.00000	1,581,396		1,581,396	6.65000	1,502,326		1,502,326

INSTRUCTION

Division: Internal Medicine

APPROPRIATION ITEMS	2016-2017				2017-2018			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	1.03084	295,479		295,479	.98000	283,512		283,512
ADMINISTRATIVE & PROFESSIONAL	1.01333	241,042		241,042	.96000	231,280		231,280
CLASSIFIED PERSONNEL	87.69629	7,367,444		7,367,444	83.31000	6,999,072		6,999,072
WAGES		164,233		164,233		160,702		160,702
MAINTENANCE & OPERATION			1,158,176	1,158,176			1,110,045	1,110,045
TRAVEL			10,118	10,118			9,612	9,612
TOTAL	89.74046	8,068,198	1,168,294	9,236,492	85.25000	7,674,566	1,119,657	8,794,223

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

INSTRUCTION

Division: Medical Staff Allocation - Instruction Credit

APPROPRIATION ITEMS	2016-2017				2017-2018			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	-474.00000	-126,521,091		-126,521,091	-465.00000	-123,990,669		-123,990,669
ADMINISTRATIVE & PROFESSIONAL	-31.75000	-8,590,120		-8,590,120	-30.00000	-8,418,317		-8,418,317
CLASSIFIED PERSONNEL	-1,186.50000	-72,715,385		-72,715,385	-1,163.00000	-71,261,077		-71,261,077
WAGES		-2,009,034		-2,009,034		-1,968,853		-1,968,853
MAINTENANCE & OPERATION			-21,445,855	-21,445,855			-21,016,938	-21,016,938
TRAVEL			-1,262,136	-1,262,136			-1,236,893	-1,236,893
TOTAL	-1,692.25000	-209,835,630	-22,707,991	-232,543,621	-1,658.00000	-205,638,916	-22,253,831	-227,892,747

INSTRUCTION

Division: Medical Staff Allocation - Instruction Debit

APPROPRIATION ITEMS	2016-2017				2017-2018			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	105.00000	30,871,205		30,871,205	103.00000	30,253,780		30,253,780
ADMINISTRATIVE & PROFESSIONAL	11.50000	3,185,526		3,185,526	11.00000	3,121,815		3,121,815
CLASSIFIED PERSONNEL	386.50000	24,303,846		24,303,846	379.00000	23,817,769		23,817,769
WAGES		806,576		806,576		790,444		790,444
MAINTENANCE & OPERATION			9,240,401	9,240,401			9,055,593	9,055,593
TRAVEL			210,191	210,191			205,987	205,987
TOTAL	503.00000	59,167,153	9,450,592	68,617,745	493.00000	57,983,808	9,261,580	67,245,388

INSTRUCTION

Division: Medical Staff Support

APPROPRIATION ITEMS	2016-2017				2017-2018			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	283.00000	108,093,544		108,093,544	269.93000	107,420,392		107,420,392
TOTAL	283.00000	108,093,544		108,093,544	269.93000	107,420,392		107,420,392

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

INSTRUCTION

Division: Nursing Practice

APPROPRIATION ITEMS	2016-2017				2017-2018			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
CLASSIFIED PERSONNEL	6.07997	529,810		529,810	5.78000	503,320		503,320
WAGES		6,867		6,867		6,719		6,719
MAINTENANCE & OPERATION			838,986	838,986			797,233	797,233
TRAVEL			274,356	274,356			260,638	260,638
TOTAL	6.07997	536,677	1,113,342	1,650,019	5.78000	510,039	1,057,871	1,567,910

INSTRUCTION

Division: Pathology/Lab Medicine

APPROPRIATION ITEMS	2016-2017				2017-2018			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
CLASSIFIED PERSONNEL	46.61312	3,011,900		3,011,900	44.28000	2,861,305		2,861,305
WAGES		77,191		77,191		75,531		75,531
MAINTENANCE & OPERATION			920,988	920,988			877,139	877,139
TRAVEL			12,571	12,571			11,942	11,942
TOTAL	46.61312	3,089,091	933,559	4,022,650	44.28000	2,936,836	889,081	3,825,917

INSTRUCTION

Division: Pediatrics

APPROPRIATION ITEMS	2016-2017				2017-2018			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	1.01333	239,075		239,075	.96000	229,392		229,392
CLASSIFIED PERSONNEL	14.18660	1,239,498		1,239,498	13.48000	1,177,523		1,177,523
WAGES		27,300		27,300		26,713		26,713
MAINTENANCE & OPERATION			97,965	97,965			96,116	96,116
TRAVEL			2,500	2,500			2,375	2,375
TOTAL	15.19993	1,505,873	100,465	1,606,338	14.44000	1,433,628	98,491	1,532,119

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

INSTRUCTION

Division: President

APPROPRIATION ITEMS	2016-2017				2017-2018			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	1.01333	237,847		237,847	.96000	228,214		228,214
CLASSIFIED PERSONNEL	18.23991	1,342,682		1,342,682	17.33000	1,275,548		1,275,548
WAGES		31,757		31,757		31,074		31,074
MAINTENANCE & OPERATION			96,880	96,880			95,200	95,200
TRAVEL			14,390	14,390			13,671	13,671
TOTAL	19.25324	1,612,286	111,270	1,723,556	18.29000	1,534,836	108,871	1,643,707

INSTRUCTION

Division: Radiation Oncology

APPROPRIATION ITEMS	2016-2017				2017-2018			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	39.00000	7,748,353		7,748,353	37.05000	7,434,545		7,434,545
ADMINISTRATIVE & PROFESSIONAL	4.05331	877,137		877,137	3.85000	841,613		841,613
CLASSIFIED PERSONNEL	51.67976	4,126,373		4,126,373	49.10000	3,920,054		3,920,054
WAGES		109,966		109,966		107,602		107,602
MAINTENANCE & OPERATION			2,749,460	2,749,460			3,597,063	3,597,063
TRAVEL			129,923	129,923			123,427	123,427
TOTAL	94.73307	12,861,829	2,879,383	15,741,212	90.00000	12,303,814	3,720,490	16,024,304

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

INSTRUCTION

Division: Research Division

APPROPRIATION ITEMS	2016-2017				2017-2018			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
CLASSIFIED PERSONNEL	2.02666	120,327		120,327	1.93000	114,311		114,311
WAGES		1,698		1,698		1,661		1,661
MAINTENANCE & OPERATION			124,181	124,181			118,020	118,020
TRAVEL			8,747	8,747			8,310	8,310
TOTAL	2.02666	122,025	132,928	254,953	1.93000	115,972	126,330	242,302

INSTRUCTION

Division: Surgery

APPROPRIATION ITEMS	2016-2017				2017-2018			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	1.03084	162,966		162,966	.98000	156,366		156,366
CLASSIFIED PERSONNEL	186.45247	14,435,907		14,435,907	183.08000	14,174,797		14,174,797
WAGES		386,055		386,055		390,444		390,444
MAINTENANCE & OPERATION			3,134,143	3,134,143			3,563,361	3,563,361
TRAVEL			150,958	150,958			143,410	143,410
TOTAL	187.48331	14,984,928	3,285,101	18,270,029	184.06000	14,721,607	3,706,771	18,428,378

INSTRUCTION

Division: SVP, Chief of Clinical Operations

APPROPRIATION ITEMS	2016-2017				2017-2018			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
MAINTENANCE & OPERATION			224,624	224,624			213,393	213,393
TRAVEL			17,813	17,813			16,922	16,922
TOTAL	.00000		242,437	242,437	.00000		230,315	230,315

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

INSTRUCTION

Division: Translational Research

APPROPRIATION ITEMS	2016-2017				2017-2018			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	1.03084	437,504		437,504	.98000	419,785		419,785
ADMINISTRATIVE & PROFESSIONAL	1.01333	202,571		202,571	.96000	194,367		194,367
CLASSIFIED PERSONNEL	8.10663	940,276		940,276	7.70000	893,262		893,262
WAGES		24,546		24,546		24,018		24,018
MAINTENANCE & OPERATION			45,214	45,214			49,733	49,733
TRAVEL			24,799	24,799			23,559	23,559
TOTAL	10.15079	1,604,897	70,013	1,674,910	9.64000	1,531,432	73,292	1,604,724

INSTRUCTION

Division: VP Clinical Research

APPROPRIATION ITEMS	2016-2017				2017-2018			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	1.01333	209,697		209,697	.96000	201,204		201,204
CLASSIFIED PERSONNEL	47.62644	3,782,591		3,782,591	45.25000	3,593,461		3,593,461
WAGES		101,728		101,728		99,541		99,541
MAINTENANCE & OPERATION			406,361	406,361			290,934	290,934
TRAVEL			141,212	141,212			134,151	134,151
TOTAL	48.63977	4,094,016	547,573	4,641,589	46.21000	3,894,206	425,085	4,319,291

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

INSTRUCTION

Division: VP, Clinical Support Svcs

APPROPRIATION ITEMS	2016-2017				2017-2018			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	1.01333	211,051		211,051	.96000	202,503		202,503
CLASSIFIED PERSONNEL	63.83971	4,620,342		4,620,342	60.65000	4,389,325		4,389,325
WAGES		131,550		131,550		128,722		128,722
MAINTENANCE & OPERATION			469,767	469,767			252,033	252,033
TRAVEL			2,254	2,254			2,141	2,141
TOTAL	64.85303	4,962,943	472,021	5,434,964	61.61000	4,720,550	254,174	4,974,724

INSTRUCTION

Division: VP, Medical Affairs

APPROPRIATION ITEMS	2016-2017				2017-2018			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	3.09251	254,725		254,725	2.94000	244,409		244,409
ADMINISTRATIVE & PROFESSIONAL	3.53652	849,871		849,871	3.36000	815,451		815,451
CLASSIFIED PERSONNEL	61.81304	5,004,444		5,004,444	58.72000	4,754,222		4,754,222
WAGES		123,311		123,311		120,660		120,660
MAINTENANCE & OPERATION			340,479	340,479			137,464	137,464
TRAVEL			54,208	54,208			51,498	51,498
TOTAL	68.44208	6,232,351	394,687	6,627,038	65.02000	5,934,742	188,962	6,123,704

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

INSTRUCTION

Division: VP, Performance Improvement

APPROPRIATION ITEMS	2016-2017				2017-2018			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	3.03999	542,802		542,802	2.89000	520,819		520,819
CLASSIFIED PERSONNEL	48.63978	5,543,015		5,543,015	46.21000	5,265,864		5,265,864
WAGES		142,122		142,122		139,066		139,066
MAINTENANCE & OPERATION			3,182,042	3,182,042			3,532,147	3,532,147
TRAVEL			178,746	178,746			169,809	169,809
TOTAL	51.67977	6,227,939	3,360,788	9,588,727	49.10000	5,925,749	3,701,956	9,627,705

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

Subtotal: INSTRUCTION

APPROPRIATION ITEMS	2016-2017				2017-2018			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	15.49340	30,929,353		30,929,353	4.35000	31,405,505		31,405,505
ADMINISTRATIVE & PROFESSIONAL	10.64638	2,656,601		2,656,601	10.34000	2,438,214		2,438,214
CLASSIFIED PERSONNEL	204.99967	29,733,950		29,733,950	186.72000	28,017,460		28,017,460
WAGES		816,350		816,350		830,075		830,075
MAINTENANCE & OPERATION			8,524,317	8,524,317			9,624,946	9,624,946
TRAVEL			345,065	345,065			296,253	296,253
TOTAL	231.13945	64,136,254	8,869,382	73,005,636	201.41000	62,691,254	9,921,199	72,612,453

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

ACADEMIC SUPPORT

Division: Academic Affairs

APPROPRIATION ITEMS	2016-2017				2017-2018			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	259.00000	23,077,529		23,077,529	246.05000	22,142,889		22,142,889
ADMINISTRATIVE & PROFESSIONAL	7.90855	1,831,353		1,831,353	7.51000	1,757,183		1,757,183
CLASSIFIED PERSONNEL	87.99918	8,840,756		8,840,756	80.26000	8,063,247		8,063,247
WAGES		221,395		221,395		207,982		207,982
MAINTENANCE & OPERATION			8,985,900	8,985,900			9,158,932	9,158,932
TRAVEL			83,809	83,809			79,619	79,619
TOTAL	354.90772	33,971,033	9,069,709	43,040,742	333.82000	32,171,301	9,238,551	41,409,852

ACADEMIC SUPPORT

Division: Center for Global Oncology

APPROPRIATION ITEMS	2016-2017				2017-2018			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	1.01426	644,292		644,292	.96000	618,198		618,198
CLASSIFIED PERSONNEL	11.15680	990,908		990,908	10.60000	941,363		941,363
WAGES		21,014		21,014		20,562		20,562
MAINTENANCE & OPERATION			114,531	114,531			115,524	115,524
TRAVEL			5,148	5,148			4,891	4,891
TOTAL	12.17106	1,656,214	119,679	1,775,893	11.56000	1,580,123	120,415	1,700,538

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

ACADEMIC SUPPORT

Division: DoCP & PS - Clinical

APPROPRIATION ITEMS	2016-2017				2017-2018			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	.20285	42,872		42,872	.19000	41,136		41,136
CLASSIFIED PERSONNEL	2.28208	261,730		261,730	2.17000	248,103		248,103
WAGES		4,668		4,668		4,568		4,568
TOTAL	2.48493	309,270		309,270	2.36000	293,807		293,807

ACADEMIC SUPPORT

Division: Faculty Senate

APPROPRIATION ITEMS	2016-2017				2017-2018			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
CLASSIFIED PERSONNEL	2.02850	135,003		135,003	1.93000	128,253		128,253
WAGES		3,895		3,895		3,811		3,811
MAINTENANCE & OPERATION			21,916	21,916			20,931	20,931
TOTAL	2.02850	138,898	21,916	160,814	1.93000	132,064	20,931	152,995

ACADEMIC SUPPORT

Division: Finance

APPROPRIATION ITEMS	2016-2017				2017-2018			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	2.02850	621,259		621,259	2.00000	596,098		596,098
CLASSIFIED PERSONNEL	2.02850	167,941		167,941	2.00000	153,642		153,642
WAGES		4,847		4,847		4,605		4,605
TOTAL	4.05701	794,047		794,047	4.00000	754,345		754,345

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

ACADEMIC SUPPORT

Division: Insttit - Other

APPROPRIATION ITEMS	2016-2017				2017-2018			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
MAINTENANCE & OPERATION			6,865	6,865			6,522	6,522
TOTAL	.00000		6,865	6,865	.00000		6,522	6,522

ACADEMIC SUPPORT

Division: Plant_Fund_IS

APPROPRIATION ITEMS	2016-2017				2017-2018			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
CLASSIFIED PERSONNEL	12.06963	1,520,260		1,520,260	11.47000	1,643,431		1,643,431
WAGES		28,643		28,643		28,027		28,027
TOTAL	12.06963	1,548,903		1,548,903	11.47000	1,671,458		1,671,458

ACADEMIC SUPPORT

Division: President

APPROPRIATION ITEMS	2016-2017				2017-2018			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	.51542	105,958		105,958	.49000	101,667		101,667
ADMINISTRATIVE & PROFESSIONAL	1.01426	293,663		293,663	.96000	281,770		281,770
CLASSIFIED PERSONNEL	2.89062	240,949		240,949	2.75000	228,902		228,902
WAGES		6,952		6,952		6,803		6,803
MAINTENANCE & OPERATION			15,836	15,836			19,040	19,040
TRAVEL			523	523			497	497
TOTAL	4.42030	647,522	16,359	663,881	4.20000	619,142	19,537	638,679

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

ACADEMIC SUPPORT

Division: Provost and EVP

APPROPRIATION ITEMS	2016-2017				2017-2018			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	1.03084	302,938		302,938	.98000	285,951		285,951
ADMINISTRATIVE & PROFESSIONAL	.18013	193,663		193,663	.17000	185,820		185,820
TOTAL	1.21097	496,601		496,601	1.15000	471,771		471,771

ACADEMIC SUPPORT

Division: Research Admin

APPROPRIATION ITEMS	2016-2017				2017-2018			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	2.02850	296,399		296,399	1.93000	284,395		284,395
CLASSIFIED PERSONNEL	14.19956	1,546,938		1,546,938	14.00000	1,666,769		1,666,769
WAGES		36,836		36,836		35,000		35,000
MAINTENANCE & OPERATION			151,754	151,754			144,166	144,166
TRAVEL			31,769	31,769			30,181	30,181
TOTAL	16.22806	1,880,173	183,523	2,063,696	15.93000	1,986,164	174,347	2,160,511

ACADEMIC SUPPORT

Division: Research Division

APPROPRIATION ITEMS	2016-2017				2017-2018			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	8.15000	525,636		525,636	7.74000	504,348		504,348
ADMINISTRATIVE & PROFESSIONAL	1.25737	492,283		492,283	1.19000	472,346		472,346
CLASSIFIED PERSONNEL	28.39913	3,341,768		3,341,768	25.20000	2,965,322		2,965,322
WAGES		79,638		79,638		72,787		72,787
MAINTENANCE & OPERATION			3,784,761	3,784,761			4,101,799	4,101,799
TRAVEL			85,467	85,467			81,194	81,194
TOTAL	37.80650	4,439,325	3,870,228	8,309,553	34.13000	4,014,803	4,182,993	8,197,796

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

ACADEMIC SUPPORT

Division: VP Clinical Research

APPROPRIATION ITEMS	2016-2017				2017-2018			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	2.05000	448,559		448,559	1.95000	430,392		430,392
ADMINISTRATIVE & PROFESSIONAL	2.94428	964,426		964,426	2.80000	925,367		925,367
CLASSIFIED PERSONNEL	14.77769	1,998,190		1,998,190	14.04000	1,898,281		1,898,281
WAGES		54,763		54,763		53,586		53,586
MAINTENANCE & OPERATION			58,044	58,044			70,127	70,127
TRAVEL			46,720	46,720			44,384	44,384
TOTAL	19.77197	3,465,938	104,764	3,570,702	18.79000	3,307,626	114,511	3,422,137

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

Subtotal: ACADEMIC SUPPORT

APPROPRIATION ITEMS	2016-2017				2017-2018			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	270.74626	24,460,620		24,460,620	257.21000	23,465,247		23,465,247
ADMINISTRATIVE & PROFESSIONAL	18.57870	5,380,210		5,380,210	17.71000	5,162,313		5,162,313
CLASSIFIED PERSONNEL	177.83169	19,044,443		19,044,443	164.42000	17,937,313		17,937,313
WAGES		462,651		462,651		437,731		437,731
MAINTENANCE & OPERATION			13,139,607	13,139,607			13,637,041	13,637,041
TRAVEL			253,436	253,436			240,766	240,766
TOTAL	467.15665	49,347,924	13,393,043	62,740,967	439.34000	47,002,604	13,877,807	60,880,411

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

INSTRUCTION RESEARCH MEDICAL LIBRARY

Division: Research Medical Library

APPROPRIATION ITEMS	2016-2017				2017-2018			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	1.00000	239,136		239,136	1.00000	241,527		241,527
CLASSIFIED PERSONNEL	18.51000	1,308,244		1,308,244	16.83000	1,189,505		1,189,505
WAGES		31,364		31,364		29,373		29,373
MAINTENANCE & OPERATION			2,217,631	2,217,631			2,266,195	2,266,195
TRAVEL			13,518	13,518			12,842	12,842
TOTAL	19.51000	1,578,744	2,231,149	3,809,893	17.83000	1,460,405	2,279,037	3,739,442

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

Subtotal: INSTRUCTION RESEARCH MEDICAL LIBRARY

APPROPRIATION ITEMS	2016-2017				2017-2018			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	1.00000	239,136		239,136	1.00000	241,527		241,527
CLASSIFIED PERSONNEL	18.51000	1,308,244		1,308,244	16.83000	1,189,505		1,189,505
WAGES		31,364		31,364		29,373		29,373
MAINTENANCE & OPERATION			2,217,631	2,217,631			2,266,195	2,266,195
TRAVEL			13,518	13,518			12,842	12,842
TOTAL	19.51000	1,578,744	2,231,149	3,809,893	17.83000	1,460,405	2,279,037	3,739,442

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

Summary: INSTRUCTION AND ACADEMIC SUPPORT

APPROPRIATION ITEMS	2016-2017				2017-2018			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	286.23966	55,389,973		55,389,973	261.56000	54,870,752		54,870,752
ADMINISTRATIVE & PROFESSIONAL	30.22508	8,275,947		8,275,947	29.05000	7,842,054		7,842,054
CLASSIFIED PERSONNEL	401.34136	50,086,637		50,086,637	367.97000	47,144,278		47,144,278
WAGES		1,310,365		1,310,365		1,297,179		1,297,179
MAINTENANCE & OPERATION			23,881,555	23,881,555			25,528,182	25,528,182
TRAVEL			612,019	612,019			549,861	549,861
TOTAL	717.80610	115,062,922	24,493,574	139,556,496	658.58000	111,154,263	26,078,043	137,232,306

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

RESEARCH

Division: Finance

APPROPRIATION ITEMS	2016-2017				2017-2018			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	1.00000	174,681		174,681	.98000	171,187		171,187
CLASSIFIED PERSONNEL	24.00000	1,521,088		1,521,088	23.52000	1,490,665		1,490,665
WAGES		36,320		36,320		35,595		35,595
TOTAL	25.00000	1,732,089		1,732,089	24.50000	1,697,447		1,697,447

RESEARCH

Division: Information Services

APPROPRIATION ITEMS	2016-2017				2017-2018			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
MAINTENANCE & OPERATION			7,212,427	7,212,427			8,568,178	8,568,178
TRAVEL			11,139	11,139			10,916	10,916
TOTAL	.00000		7,223,566	7,223,566	.00000		8,579,094	8,579,094

RESEARCH

Division: Instit - Other

APPROPRIATION ITEMS	2016-2017				2017-2018			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	4.00000	219,053		219,053	3.92000	214,537		214,537
CLASSIFIED PERSONNEL	3.00000	154,975		154,975	2.94000	151,876		151,876
WAGES		4,584		4,584		4,627		4,627
TRAVEL			5,570	5,570			5,459	5,459
TOTAL	7.00000	378,612	5,570	384,182	6.86000	371,040	5,459	376,499

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

RESEARCH

Division: Medical Staff Allocation - Research Debit

APPROPRIATION ITEMS	2016-2017				2017-2018			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	115.00000	29,172,719		29,172,719	113.00000	28,589,265		28,589,265
ADMINISTRATIVE & PROFESSIONAL	7.50000	1,932,009		1,932,009	7.00000	1,893,369		1,893,369
CLASSIFIED PERSONNEL	277.00000	16,723,678		16,723,678	271.00000	16,389,204		16,389,204
WAGES		461,074		461,074		451,853		451,853
MAINTENANCE & OPERATION			4,657,075	4,657,075			4,563,934	4,563,934
TRAVEL			281,411	281,411			275,783	275,783
TOTAL	399.50000	48,289,480	4,938,486	53,227,966	391.00000	47,323,691	4,839,717	52,163,408

RESEARCH

Division: Pharmacy

APPROPRIATION ITEMS	2016-2017				2017-2018			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	2.00000	276,302		276,302	1.96000	270,776		270,776
TOTAL	2.00000	276,302		276,302	1.96000	270,776		270,776

RESEARCH

Division: Research Division

APPROPRIATION ITEMS	2016-2017				2017-2018			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	172.00000	36,604,293		36,604,293	145.00000	31,166,853		31,166,853
ADMINISTRATIVE & PROFESSIONAL	6.00000	1,110,129		1,110,129	5.88000	1,098,806		1,098,806
CLASSIFIED PERSONNEL	310.62000	23,533,827		23,533,827	262.60000	19,895,638		19,895,638
WAGES		963,605		963,605		839,077		839,077
MAINTENANCE & OPERATION			47,293,880	47,293,880			53,381,456	53,381,456
TRAVEL			946,853	946,853			927,916	927,916
TOTAL	488.62000	62,211,854	48,240,733	110,452,587	413.48000	53,000,374	54,309,372	107,309,746

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

RESEARCH

Division: Surgery

APPROPRIATION ITEMS	2016-2017				2017-2018			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
CLASSIFIED PERSONNEL	1.00000	55,870		55,870	.98000	54,753		54,753
WAGES		1,653		1,653		1,620		1,620
TOTAL	1.00000	57,523		57,523	.98000	56,373		56,373

RESEARCH

Division: VP Clinical Research

APPROPRIATION ITEMS	2016-2017				2017-2018			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	2.00000	299,607		299,607	1.96000	296,551		296,551
CLASSIFIED PERSONNEL	38.00000	3,447,416		3,447,416	37.24000	3,372,904		3,372,904
WAGES		89,394		89,394		90,234		90,234
TOTAL	40.00000	3,836,417		3,836,417	39.20000	3,759,689		3,759,689

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

Subtotal: RESEARCH

APPROPRIATION ITEMS	2016-2017				2017-2018			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	293.00000	66,272,367		66,272,367	263.88000	60,241,431		60,241,431
ADMINISTRATIVE & PROFESSIONAL	16.50000	3,516,426		3,516,426	15.82000	3,459,913		3,459,913
CLASSIFIED PERSONNEL	653.62000	45,436,854		45,436,854	598.28000	41,355,040		41,355,040
WAGES		1,556,630		1,556,630		1,423,006		1,423,006
MAINTENANCE & OPERATION			59,163,382	59,163,382			66,513,568	66,513,568
TRAVEL			1,244,973	1,244,973			1,220,074	1,220,074
TOTAL	963.12000	116,782,277	60,408,355	177,190,632	877.98000	106,479,390	67,733,642	174,213,032

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

SPECIAL ITEMS - RESEARCH

Division: Breast Cancer Research Program

APPROPRIATION ITEMS	2016-2017				2017-2018			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	7.00000	518,978		518,978	6.00000	495,500		495,500
CLASSIFIED PERSONNEL	17.00000	955,257		955,257	15.00000	916,330		916,330
WAGES		28,382		28,382		25,970		25,970
MAINTENANCE & OPERATION			97,383	97,383			82,200	82,200
TOTAL	24.00000	1,502,617	97,383	1,600,000	21.00000	1,437,800	82,200	1,520,000

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

Subtotal: SPECIAL ITEMS - RESEARCH

APPROPRIATION ITEMS	2016-2017				2017-2018			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	7.00000	518,978		518,978	6.00000	495,500		495,500
CLASSIFIED PERSONNEL	17.00000	955,257		955,257	15.00000	916,330		916,330
WAGES		28,382		28,382		25,970		25,970
MAINTENANCE & OPERATION			97,383	97,383			82,200	82,200
TOTAL	24.00000	1,502,617	97,383	1,600,000	21.00000	1,437,800	82,200	1,520,000

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

Summary: RESEARCH SUMMARY

APPROPRIATION ITEMS	2016-2017				2017-2018			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	300.00000	66,791,345		66,791,345	269.88000	60,736,931		60,736,931
ADMINISTRATIVE & PROFESSIONAL	16.50000	3,516,426		3,516,426	15.82000	3,459,913		3,459,913
CLASSIFIED PERSONNEL	670.62000	46,392,111		46,392,111	613.28000	42,271,370		42,271,370
WAGES		1,585,012		1,585,012		1,448,976		1,448,976
MAINTENANCE & OPERATION			59,260,765	59,260,765			66,595,768	66,595,768
TRAVEL			1,244,973	1,244,973			1,220,074	1,220,074
TOTAL	987.12000	118,284,894	60,505,738	178,790,632	898.98000	107,917,190	67,815,842	175,733,032

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

PUBLIC SERVICE

Division: Institutional

APPROPRIATION ITEMS	2016-2017				2017-2018			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
MAINTENANCE & OPERATION			858,279	858,279			843,985	843,985
TOTAL	.00000		858,279	858,279	.00000		843,985	843,985

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Subtotal: PUBLIC SERVICE

APPROPRIATION ITEMS	2016-2017				2017-2018			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
MAINTENANCE & OPERATION			858,279	858,279			843,985	843,985
TOTAL	.00000		858,279	858,279	.00000		843,985	843,985

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

HOSPITAL/CLINICS

Division: Anesthesiology & Critical Care

APPROPRIATION ITEMS	2016-2017				2017-2018			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	3.00000	608,618		608,618	2.94000	602,410		602,410
CLASSIFIED PERSONNEL	204.46929	26,939,353		26,939,353	175.38000	23,106,764		23,106,764
WAGES		504,197		504,197		445,440		445,440
MAINTENANCE & OPERATION			7,183,760	7,183,760			3,703,574	3,703,574
TRAVEL			92,474	92,474			90,625	90,625
TOTAL	207.46929	28,052,168	7,276,234	35,328,402	178.32000	24,154,614	3,794,199	27,948,813

HOSPITAL/CLINICS

Division: Cancer Medicine

APPROPRIATION ITEMS	2016-2017				2017-2018			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	4.50000	788,416		788,416	4.41000	772,648		772,648
CLASSIFIED PERSONNEL	460.04579	36,851,655		36,851,655	350.84000	28,103,800		28,103,800
WAGES		781,464		781,464		613,839		613,839
MAINTENANCE & OPERATION			32,602,267	32,602,267			25,787,405	25,787,405
TRAVEL			68,662	68,662			67,289	67,289
TOTAL	464.54579	38,421,535	32,670,929	71,092,464	355.25000	29,490,287	25,854,694	55,344,981

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

HOSPITAL/CLINICS

Division: Center for Global Oncology

APPROPRIATION ITEMS	2016-2017				2017-2018			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	3.00000	1,365,076		1,365,076	2.94000	1,351,152		1,351,152
ADMINISTRATIVE & PROFESSIONAL	1.50000	580,759		580,759	1.47000	574,835		574,835
CLASSIFIED PERSONNEL	93.14307	7,569,078		7,569,078	91.28000	7,417,696		7,417,696
WAGES		186,378		186,378		188,130		188,130
MAINTENANCE & OPERATION			3,301,260	3,301,260			3,259,783	3,259,783
TRAVEL			65,311	65,311			64,005	64,005
TOTAL	97.64307	9,701,291	3,366,571	13,067,862	95.69000	9,531,813	3,323,788	12,855,601

HOSPITAL/CLINICS

Division: Diagnostic Imaging

APPROPRIATION ITEMS	2016-2017				2017-2018			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	5.00000	972,358		972,358	4.90000	962,440		962,440
CLASSIFIED PERSONNEL	609.27719	47,192,125		47,192,125	497.09000	38,502,563		38,502,563
WAGES		982,970		982,970		826,033		826,033
MAINTENANCE & OPERATION			40,902,397	40,902,397			36,210,881	36,210,881
TRAVEL			62,131	62,131			60,888	60,888
TOTAL	614.27719	49,147,453	40,964,528	90,111,981	501.99000	40,291,036	36,271,769	76,562,805

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

HOSPITAL/CLINICS

Division: DoCP & PS - Clinical

APPROPRIATION ITEMS	2016-2017				2017-2018			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	1.00000	171,965		171,965	.98000	170,211		170,211
CLASSIFIED PERSONNEL	52.64608	2,858,512		2,858,512	51.59000	2,801,342		2,801,342
WAGES		77,364		77,364		78,091		78,091
MAINTENANCE & OPERATION			193,148	193,148			193,245	193,245
TRAVEL			4,398	4,398			4,310	4,310
TOTAL	53.64608	3,107,841	197,546	3,305,387	52.57000	3,049,644	197,555	3,247,199

HOSPITAL/CLINICS

Division: EVP, Physician In Chief

APPROPRIATION ITEMS	2016-2017				2017-2018			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY								
ADMINISTRATIVE & PROFESSIONAL	1.00000	433,234		433,234	.98000	424,570		424,570
CLASSIFIED PERSONNEL	28.34789	2,114,397		2,114,397	27.78000	2,072,109		2,072,109
WAGES		57,417		57,417		56,268		56,268
MAINTENANCE & OPERATION								
TOTAL	29.34789	2,605,048		2,605,048	28.76000	2,552,947		2,552,947

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

HOSPITAL/CLINICS

Division: Facilities Management

APPROPRIATION ITEMS	2016-2017				2017-2018			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	1.00000	230,918		230,918	.98000	228,563		228,563
CLASSIFIED PERSONNEL	245.77622	11,204,004		11,204,004	180.86000	8,244,720		8,244,720
WAGES		286,121		286,121		216,865		216,865
MAINTENANCE & OPERATION			11,046,099	11,046,099			9,028,703	9,028,703
TRAVEL			60,930	60,930			59,711	59,711
TOTAL	246.77622	11,721,043	11,107,029	22,828,072	181.84000	8,690,148	9,088,414	17,778,562

HOSPITAL/CLINICS

Division: Finance

APPROPRIATION ITEMS	2016-2017				2017-2018			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	6.00000	1,714,632		1,714,632	5.88000	1,697,143		1,697,143
CLASSIFIED PERSONNEL	473.47054	29,951,504		29,951,504	464.00000	29,352,474		29,352,474
WAGES		720,302		720,302		727,073		727,073
MAINTENANCE & OPERATION			21,152,290	21,152,290			20,767,225	20,767,225
TRAVEL			104,631	104,631			102,538	102,538
TOTAL	479.47054	32,386,438	21,256,921	53,643,359	469.88000	31,776,690	20,869,763	52,646,453

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

HOSPITAL/CLINICS

Division: Information Services

APPROPRIATION ITEMS	2016-2017				2017-2018			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	1.00000	201,083		201,083	.98000	199,032		199,032
CLASSIFIED PERSONNEL	341.28837	29,657,893		29,657,893	334.46000	29,064,735		29,064,735
WAGES		754,594		754,594		761,687		761,687
MAINTENANCE & OPERATION			8,280,854	8,280,854			8,139,392	8,139,392
TRAVEL			173,392	173,392			169,924	169,924
TOTAL	342.28837	30,613,570	8,454,246	39,067,816	335.44000	30,025,454	8,309,316	38,334,770

HOSPITAL/CLINICS

Division: Instit - Incentives

APPROPRIATION ITEMS	2016-2017				2017-2018			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL		1,602,494		1,602,494		1,570,444		1,570,444
MAINTENANCE & OPERATION			53,343	53,343			52,276	52,276
TOTAL	.00000	1,602,494	53,343	1,655,837	.00000	1,570,444	52,276	1,622,720

HOSPITAL/CLINICS

Division: Instit - Other

APPROPRIATION ITEMS	2016-2017				2017-2018			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	3.00000	402,267		402,267	2.94000	398,164		398,164
ADMINISTRATIVE & PROFESSIONAL								
CLASSIFIED PERSONNEL	95.00000	6,938,280		6,938,280	93.10000	6,799,514		6,799,514
WAGES		193,031		193,031		194,845		194,845
MAINTENANCE & OPERATION			5,353,501	5,353,501			5,256,048	5,256,048
TRAVEL			8,193	8,193			8,029	8,029
TOTAL	98.00000	7,533,578	5,361,694	12,895,272	96.04000	7,392,523	5,264,077	12,656,600

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

HOSPITAL/CLINICS

Division: Instit IS

APPROPRIATION ITEMS	2016-2017				2017-2018			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
MAINTENANCE & OPERATION			12,809,195	12,809,195			12,553,011	12,553,011
TOTAL	.00000		12,809,195	12,809,195	.00000		12,553,011	12,553,011

HOSPITAL/CLINICS

Division: Instit_Controller_GA

APPROPRIATION ITEMS	2016-2017				2017-2018			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
MAINTENANCE & OPERATION			1,876,637	1,876,637			1,839,104	1,839,104
TRAVEL			460,360	460,360			451,153	451,153
TOTAL	.00000		2,336,997	2,336,997	.00000		2,290,257	2,290,257

HOSPITAL/CLINICS

Division: Institutional

APPROPRIATION ITEMS	2016-2017				2017-2018			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	.87000	368,745		368,745	.85000	363,871		363,871
ADMINISTRATIVE & PROFESSIONAL	82.90000	22,352,397		22,352,397	81.25000	22,126,581		22,126,581
CLASSIFIED PERSONNEL	1,963.97000	86,934,598		86,934,598	1,925.00000	85,209,602		85,209,602
WAGES		2,345,146		2,345,146		2,367,571		2,367,571
MAINTENANCE & OPERATION			57,765,283	57,765,283			56,916,725	56,916,725
EQUIPMENT								
UTILITIES								
TRAVEL			1,702,715	1,702,715			1,668,660	1,668,660
TOTAL	2,047.74000	112,000,886	59,467,998	171,468,884	2,007.10000	110,067,625	58,585,385	168,653,010

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HOSPITAL/CLINICS

Division: Institutional Facilities

APPROPRIATION ITEMS	2016-2017				2017-2018			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
MAINTENANCE & OPERATION			339,598	339,598			332,806	332,806
TOTAL	.00000		339,598	339,598	.00000		332,806	332,806

HOSPITAL/CLINICS

Division: Internal Medicine

APPROPRIATION ITEMS	2016-2017				2017-2018			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	1.00000	234,537		234,537	.98000	232,145		232,145
ADMINISTRATIVE & PROFESSIONAL	3.00000	465,296		465,296	2.94000	460,550		460,550
CLASSIFIED PERSONNEL	140.44355	8,125,147		8,125,147	137.63000	7,962,644		7,962,644
WAGES		223,748		223,748		225,851		225,851
MAINTENANCE & OPERATION			3,191,125	3,191,125			3,140,740	3,140,740
TRAVEL			18,230	18,230			17,865	17,865
TOTAL	144.44355	9,048,728	3,209,355	12,258,083	141.55000	8,881,190	3,158,605	12,039,795

HOSPITAL/CLINICS

Division: Medical Staff Allocation - Hospital Debit

APPROPRIATION ITEMS	2016-2017				2017-2018			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	254.00000	66,477,167		66,477,167	249.00000	65,147,624		65,147,624
ADMINISTRATIVE & PROFESSIONAL	12.75000	3,472,585		3,472,585	12.00000	3,403,133		3,403,133
CLASSIFIED PERSONNEL	523.00000	31,687,861		31,687,861	513.00000	31,054,104		31,054,104
WAGES		741,384		741,384		726,556		726,556
MAINTENANCE & OPERATION			7,548,379	7,548,379			7,397,411	7,397,411
TRAVEL			770,534	770,534			755,123	755,123
TOTAL	789.75000	102,378,997	8,318,913	110,697,910	774.00000	100,331,417	8,152,534	108,483,951

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HOSPITAL/CLINICS

Division: Nursing Practice

APPROPRIATION ITEMS	2016-2017				2017-2018			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY								
ADMINISTRATIVE & PROFESSIONAL	12.00000	2,150,148		2,150,148	11.76000	2,107,144		2,107,144
CLASSIFIED PERSONNEL	2,368.42938	173,039,696		173,039,696	2,321.06000	169,578,902		169,578,902
WAGES		3,625,050		3,625,050		3,552,550		3,552,550
MAINTENANCE & OPERATION			24,323,350	24,323,350			23,836,883	23,836,883
TRAVEL			229,694	229,694			225,100	225,100
TOTAL	2,380.42938	178,814,894	24,553,044	203,367,938	2,332.82000	175,238,596	24,061,983	199,300,579

HOSPITAL/CLINICS

Division: Pathology/Lab Medicine

APPROPRIATION ITEMS	2016-2017				2017-2018			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	1.00000	66,514		66,514	.98000	65,184		65,184
ADMINISTRATIVE & PROFESSIONAL	2.00000	438,086		438,086	1.96000	433,618		433,618
CLASSIFIED PERSONNEL	686.20122	40,028,498		40,028,498	622.48000	36,311,418		36,311,418
WAGES		988,604		988,604		923,705		923,705
MAINTENANCE & OPERATION			50,259,287	50,259,287			48,296,758	48,296,758
TRAVEL			133,686	133,686			131,012	131,012
TOTAL	689.20122	41,521,702	50,392,973	91,914,675	625.42000	37,733,925	48,427,770	86,161,695

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HOSPITAL/CLINICS

Division: Pediatrics

APPROPRIATION ITEMS	2016-2017				2017-2018			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
CLASSIFIED PERSONNEL	50.62124	3,316,281		3,316,281	49.61000	3,249,955		3,249,955
WAGES		85,895		85,895		86,702		86,702
MAINTENANCE & OPERATION			180,464	180,464			179,380	179,380
TOTAL	50.62124	3,402,176	180,464	3,582,640	49.61000	3,336,657	179,380	3,516,037

HOSPITAL/CLINICS

Division: Perioperative Enterprise

APPROPRIATION ITEMS	2016-2017				2017-2018			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	2.00000	422,094		422,094	1.96000	417,789		417,789
CLASSIFIED PERSONNEL	369.37303	24,963,814		24,963,814	361.99000	24,464,538		24,464,538
WAGES		555,808		555,808		561,033		561,033
MAINTENANCE & OPERATION			53,275,610	53,275,610			55,230,576	55,230,576
TRAVEL			20,651	20,651			20,238	20,238
TOTAL	371.37303	25,941,716	53,296,261	79,237,977	363.95000	25,443,360	55,250,814	80,694,174

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HOSPITAL/CLINICS

Division: Pharmacy

APPROPRIATION ITEMS	2016-2017				2017-2018			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	13.00000	810,596		810,596	12.74000	802,328		802,328
ADMINISTRATIVE & PROFESSIONAL	7.00000	1,526,080		1,526,080	6.86000	1,510,514		1,510,514
CLASSIFIED PERSONNEL	508.33593	50,518,223		50,518,223	397.03000	39,456,684		39,456,684
WAGES		1,147,214		1,147,214		922,899		922,899
MAINTENANCE & OPERATION			856,310,985	856,310,985			892,797,131	892,797,131
TRAVEL			143,896	143,896			141,018	141,018
TOTAL	528.33593	54,002,113	856,454,881	910,456,994	416.63000	42,692,425	892,938,149	935,630,574

HOSPITAL/CLINICS

Division: President

APPROPRIATION ITEMS	2016-2017				2017-2018			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	2.00000	368,632		368,632	1.96000	364,872		364,872
CLASSIFIED PERSONNEL	43.53426	2,761,699		2,761,699	42.66000	2,706,465		2,706,465
WAGES		73,791		73,791		74,485		74,485
MAINTENANCE & OPERATION			470,398	470,398			466,772	466,772
TRAVEL			13,563	13,563			13,292	13,292
TOTAL	45.53426	3,204,122	483,961	3,688,083	44.62000	3,145,822	480,064	3,625,886

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

HOSPITAL/CLINICS

Division: Radiation Oncology

APPROPRIATION ITEMS	2016-2017				2017-2018			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY								
ADMINISTRATIVE & PROFESSIONAL	3.00000	487,730		487,730	2.94000	482,755		482,755
CLASSIFIED PERSONNEL	188.31099	17,152,324		17,152,324	184.54000	16,809,278		16,809,278
WAGES		479,210		479,210		483,715		483,715
MAINTENANCE & OPERATION			7,949,531	7,949,531			7,809,409	7,809,409
TRAVEL			142,334	142,334			139,487	139,487
TOTAL	191.31099	18,119,264	8,091,865	26,211,129	187.48000	17,775,748	7,948,896	25,724,644

HOSPITAL/CLINICS

Division: Research Division

APPROPRIATION ITEMS	2016-2017				2017-2018			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	2.00000	346,935		346,935	1.96000	343,396		343,396
CLASSIFIED PERSONNEL	6.00000	318,228		318,228	5.88000	311,863		311,863
WAGES		9,250		9,250		9,337		9,337
MAINTENANCE & OPERATION			344,622	344,622			341,401	341,401
TRAVEL			21,396	21,396			20,968	20,968
TOTAL	8.00000	674,413	366,018	1,040,431	7.84000	664,596	362,369	1,026,965

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HOSPITAL/CLINICS

Division: Surgery

APPROPRIATION ITEMS	2016-2017				2017-2018			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
CLASSIFIED PERSONNEL	1.00000	55,793		55,793	.98000	54,677		54,677
WAGES		827		827		835		835
MAINTENANCE & OPERATION			2,893	2,893			2,859	2,859
TOTAL	1.00000	56,620	2,893	59,513	.98000	55,512	2,859	58,371

HOSPITAL/CLINICS

Division: SVP, Chief of Clinical Operations

APPROPRIATION ITEMS	2016-2017				2017-2018			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	14.00000	2,479,096		2,479,096	13.72000	2,453,809		2,453,809
CLASSIFIED PERSONNEL	646.53442	41,093,712		41,093,712	600.60000	38,174,122		38,174,122
WAGES		1,066,472		1,066,472		1,020,423		1,020,423
MAINTENANCE & OPERATION			8,462,389	8,462,389			6,195,001	6,195,001
TRAVEL			31,218	31,218			30,594	30,594
TOTAL	660.53442	44,639,280	8,493,607	53,132,887	614.32000	41,648,354	6,225,595	47,873,949

HOSPITAL/CLINICS

Division: VP, Clinical Support Svcs

APPROPRIATION ITEMS	2016-2017				2017-2018			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	6.00000	981,546		981,546	5.88000	971,534		971,534
CLASSIFIED PERSONNEL	561.44842	27,388,182		27,388,182	550.22000	26,840,418		26,840,418
WAGES		722,601		722,601		729,393		729,393
MAINTENANCE & OPERATION			45,589,799	45,589,799			49,708,866	49,708,866
TRAVEL			148,004	148,004			145,044	145,044
TOTAL	567.44842	29,092,329	45,737,803	74,830,132	556.10000	28,541,345	49,853,910	78,395,255

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HOSPITAL/CLINICS

Division: VP, Medical Affairs

APPROPRIATION ITEMS	2016-2017				2017-2018			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	2.00000	398,467		398,467	1.96000	394,403		394,403
CLASSIFIED PERSONNEL	53.65851	2,117,983		2,117,983	52.59000	2,075,623		2,075,623
WAGES		53,364		53,364		53,866		53,866
MAINTENANCE & OPERATION			19,348	19,348			24,435	24,435
TOTAL	55.65851	2,569,814	19,348	2,589,162	54.55000	2,523,892	24,435	2,548,327

HOSPITAL/CLINICS

Division: VP, Performance Improvement

APPROPRIATION ITEMS	2016-2017				2017-2018			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
MAINTENANCE & OPERATION			113,788	113,788			111,512	111,512
TRAVEL			24,473	24,473			23,984	23,984
TOTAL	.00000		138,261	138,261	.00000		135,496	135,496

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Subtotal: HOSPITAL/CLINICS

APPROPRIATION ITEMS	2016-2017				2017-2018			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	277.87000	70,071,837		70,071,837	272.39000	68,703,864		68,703,864
ADMINISTRATIVE & PROFESSIONAL	172.65000	42,846,634		42,846,634	168.71000	42,328,998		42,328,998
CLASSIFIED PERSONNEL	10,714.32538	710,778,840		710,778,840	10,031.65000	659,726,010		659,726,010
WAGES		16,662,202		16,662,202		15,847,192		15,847,192
MAINTENANCE & OPERATION			1,260,901,600	1,260,901,600			1,279,579,312	1,279,579,312
EQUIPMENT								
UTILITIES								
TRAVEL			4,500,876	4,500,876			4,410,857	4,410,857
TOTAL	11,164.84538	840,359,513	1,265,402,476	2,105,761,989	10,472.75000	786,606,064	1,283,990,169	2,070,596,233

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

INSTITUTIONAL SUPPORT

Division: Academic Affairs

APPROPRIATION ITEMS	2016-2017				2017-2018			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	5.10126	785,857		785,857	5.00000	777,841		777,841
CLASSIFIED PERSONNEL	59.17472	2,634,639		2,634,639	58.00000	2,581,946		2,581,946
WAGES		74,297		74,297		75,007		75,007
MAINTENANCE & OPERATION			2,022,615	2,022,615			1,992,060	1,992,060
TRAVEL			33,315	33,315			32,649	32,649
TOTAL	64.27598	3,494,793	2,055,930	5,550,723	63.00000	3,434,794	2,024,709	5,459,503

INSTITUTIONAL SUPPORT

Division: Business and Regulatory Affairs

APPROPRIATION ITEMS	2016-2017				2017-2018			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	3.06076	1,622,579		1,622,579	3.00000	1,590,129		1,590,129
CLASSIFIED PERSONNEL	3.06076	240,165		240,165	3.00000	235,358		235,358
WAGES		7,001		7,001		7,067		7,067
MAINTENANCE & OPERATION			39,817	39,817			39,225	39,225
TRAVEL			35,206	35,206			34,500	34,500
TOTAL	6.12152	1,869,745	75,023	1,944,768	6.00000	1,832,554	73,725	1,906,279

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

INSTITUTIONAL SUPPORT

Division: Center for Global Oncology

APPROPRIATION ITEMS	2016-2017				2017-2018			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	.25506	121,603		121,603	.25000	120,363		120,363
ADMINISTRATIVE & PROFESSIONAL	6.12152	1,616,451		1,616,451	6.00000	1,599,963		1,599,963
CLASSIFIED PERSONNEL	51.01269	2,238,439		2,238,439	50.00000	2,193,670		2,193,670
WAGES		59,918		59,918		60,490		60,490
MAINTENANCE & OPERATION			476,128	476,128			485,408	485,408
TOTAL	57.38927	4,036,411	476,128	4,512,539	56.25000	3,974,486	485,408	4,459,894

INSTITUTIONAL SUPPORT

Division: Compliance

APPROPRIATION ITEMS	2016-2017				2017-2018			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	7.14178	1,568,947		1,568,947	7.00000	1,552,944		1,552,944
CLASSIFIED PERSONNEL	38.76964	2,249,596		2,249,596	38.00000	2,204,604		2,204,604
WAGES		60,412		60,412		60,989		60,989
MAINTENANCE & OPERATION			2,076	2,076			19,195	19,195
TOTAL	45.91142	3,878,955	2,076	3,881,031	45.00000	3,818,537	19,195	3,837,732

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INSTITUTIONAL SUPPORT

Division: EVP, Physician In Chief

APPROPRIATION ITEMS	2016-2017				2017-2018			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	1.02025	247,811		247,811	1.00000	245,283		245,283
CLASSIFIED PERSONNEL	39.78990	2,059,758		2,059,758	39.00000	2,018,563		2,018,563
WAGES		48,157		48,157		48,617		48,617
MAINTENANCE & OPERATION			228,272	228,272			227,559	227,559
TRAVEL			122,887	122,887			120,429	120,429
TOTAL	40.81015	2,355,726	351,159	2,706,885	40.00000	2,312,463	347,988	2,660,451

INSTITUTIONAL SUPPORT

Division: Facilities Management

APPROPRIATION ITEMS	2016-2017				2017-2018			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	1.02025	195,862		195,862	1.00000	193,864		193,864
CLASSIFIED PERSONNEL	454.01293	13,855,070		13,855,070	444.93000	13,577,969		13,577,969
WAGES		345,818		345,818		349,069		349,069
MAINTENANCE & OPERATION			7,177,909	7,177,909			7,493,152	7,493,152
TRAVEL			123,539	123,539			121,068	121,068
TOTAL	455.03318	14,396,750	7,301,448	21,698,198	445.93000	14,120,902	7,614,220	21,735,122

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

INSTITUTIONAL SUPPORT

Division: Finance

APPROPRIATION ITEMS	2016-2017				2017-2018			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	8.16203	1,711,617		1,711,617	8.00000	1,694,159		1,694,159
CLASSIFIED PERSONNEL	334.64324	15,900,212		15,900,212	327.95000	15,582,208		15,582,208
WAGES		440,473		440,473		444,613		444,613
MAINTENANCE & OPERATION			904,654	904,654			716,285	716,285
TRAVEL			69,638	69,638			68,245	68,245
TOTAL	342.80526	18,052,302	974,292	19,026,594	335.95000	17,720,980	784,530	18,505,510

INSTITUTIONAL SUPPORT

Division: Human Resources

APPROPRIATION ITEMS	2016-2017				2017-2018			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	21.42533	3,878,841		3,878,841	21.00000	3,839,277		3,839,277
CLASSIFIED PERSONNEL	344.84577	15,991,757		15,991,757	337.95000	15,671,922		15,671,922
WAGES		430,953		430,953		435,004		435,004
MAINTENANCE & OPERATION			3,363,869	3,363,869			3,347,275	3,347,275
TRAVEL			685,838	685,838			672,121	672,121
TOTAL	366.27110	20,301,551	4,049,707	24,351,258	358.95000	19,946,203	4,019,396	23,965,599

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

INSTITUTIONAL SUPPORT

Division: Information Services

APPROPRIATION ITEMS	2016-2017				2017-2018			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	.51013	213,828		213,828	.50000	211,647		211,647
ADMINISTRATIVE & PROFESSIONAL	11.22279	2,628,402		2,628,402	11.00000	2,601,592		2,601,592
CLASSIFIED PERSONNEL	507.06612	26,417,175		26,417,175	496.92000	25,888,832		25,888,832
WAGES		737,177		737,177		744,106		744,106
MAINTENANCE & OPERATION			3,442,258	3,442,258			3,422,940	3,422,940
TRAVEL			477,642	477,642			468,089	468,089
TOTAL	518.79904	29,996,582	3,919,900	33,916,482	508.42000	29,446,177	3,891,029	33,337,206

INSTITUTIONAL SUPPORT

Division: Instit - Incentives

APPROPRIATION ITEMS	2016-2017				2017-2018			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL		3,283,354		3,283,354		3,217,687		3,217,687
TOTAL	.00000	3,283,354		3,283,354	.00000	3,217,687		3,217,687

INSTITUTIONAL SUPPORT

Division: Instit - Other

APPROPRIATION ITEMS	2016-2017				2017-2018			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
CLASSIFIED PERSONNEL	5.10126	425,952		425,952	5.00000	417,433		417,433
WAGES		7,363		7,363		7,216		7,216
TOTAL	5.10126	433,315		433,315	5.00000	424,649		424,649

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

INSTITUTIONAL SUPPORT

Division: Insttit IS

APPROPRIATION ITEMS	2016-2017				2017-2018			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
MAINTENANCE & OPERATION			16,258,889	16,258,889			15,933,711	15,933,711
TOTAL	.00000		16,258,889	16,258,889	.00000		15,933,711	15,933,711

INSTITUTIONAL SUPPORT

Division: Insttit_Controller_GA

APPROPRIATION ITEMS	2016-2017				2017-2018			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
MAINTENANCE & OPERATION			3,324,332	3,324,332			3,357,845	3,357,845
TRAVEL			167,033	167,033			163,692	163,692
TOTAL	.00000		3,491,365	3,491,365	.00000		3,521,537	3,521,537

INSTITUTIONAL SUPPORT

Division: Institutional

APPROPRIATION ITEMS	2016-2017				2017-2018			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	- .87000	-368,745		-368,745	- .85000	-361,370		-361,370
ADMINISTRATIVE & PROFESSIONAL	-82.90000	-22,352,397		-22,352,397	-81.25000	-21,905,350		-21,905,350
CLASSIFIED PERSONNEL	-1,963.97000	-86,934,598		-86,934,598	-1,925.00000	-83,195,905		-83,195,905
WAGES		-2,345,146		-2,345,146		-2,298,250		-2,298,250
MAINTENANCE & OPERATION			-52,624,082	-52,624,082			-54,609,975	-54,609,975
EQUIPMENT								
UTILITIES								
TRAVEL			-1,702,715	-1,702,715			-1,668,660	-1,668,660
TOTAL	-2,047.74000	-112,000,886	-54,326,797	-166,327,683	-2,007.10000	-107,760,875	-56,278,635	-164,039,510

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

INSTITUTIONAL SUPPORT

Division: Institutional Facilities

APPROPRIATION ITEMS	2016-2017				2017-2018			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
MAINTENANCE & OPERATION			15,452,910	15,452,910			15,343,852	15,343,852
TOTAL	.00000		15,452,910	15,452,910	.00000		15,343,852	15,343,852

INSTITUTIONAL SUPPORT

Division: Internal Audit

APPROPRIATION ITEMS	2016-2017				2017-2018			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	1.02025	242,509		242,509	1.00000	240,035		240,035
CLASSIFIED PERSONNEL	12.24305	1,233,470		1,233,470	12.00000	1,208,801		1,208,801
WAGES		35,937		35,937		36,275		36,275
MAINTENANCE & OPERATION			38,306	38,306			40,973	40,973
TOTAL	13.26330	1,511,916	38,306	1,550,222	13.00000	1,485,111	40,973	1,526,084

INSTITUTIONAL SUPPORT

Division: Legal

APPROPRIATION ITEMS	2016-2017				2017-2018			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	12.24305	2,923,744		2,923,744	12.00000	2,893,922		2,893,922
CLASSIFIED PERSONNEL	35.70888	2,239,573		2,239,573	35.00000	2,194,782		2,194,782
WAGES		62,313		62,313		62,908		62,908
MAINTENANCE & OPERATION			420,957	420,957			443,033	443,033
TRAVEL			19,791	19,791			19,395	19,395
TOTAL	47.95193	5,225,630	440,748	5,666,378	47.00000	5,151,612	462,428	5,614,040

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

INSTITUTIONAL SUPPORT

Division: Marketing

APPROPRIATION ITEMS	2016-2017				2017-2018			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	1.02025	232,384		232,384	1.00000	230,014		230,014
CLASSIFIED PERSONNEL	8.16203	745,595		745,595	8.00000	730,683		730,683
WAGES		18,626		18,626		18,801		18,801
MAINTENANCE & OPERATION			667,346	667,346			656,824	656,824
TRAVEL			64,635	64,635			63,342	63,342
TOTAL	9.18228	996,605	731,981	1,728,586	9.00000	979,498	720,166	1,699,664

INSTITUTIONAL SUPPORT

Division: Plant_Fund_IS

APPROPRIATION ITEMS	2016-2017				2017-2018			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
CLASSIFIED PERSONNEL	18.36456	1,760,654		1,760,654	18.00000	1,725,441		1,725,441
WAGES		49,074		49,074		48,093		48,093
TOTAL	18.36456	1,809,728		1,809,728	18.00000	1,773,534		1,773,534

INSTITUTIONAL SUPPORT

Division: President

APPROPRIATION ITEMS	2016-2017				2017-2018			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	13.26330	3,401,341		3,401,341	13.00000	3,366,647		3,366,647
CLASSIFIED PERSONNEL	390.41033	12,877,314		12,877,314	382.60000	12,619,768		12,619,768
WAGES		328,069		328,069		331,153		331,153
MAINTENANCE & OPERATION			545,001	545,001			577,079	577,079
TRAVEL			129,329	129,329			126,742	126,742
TOTAL	403.67363	16,606,724	674,330	17,281,054	395.60000	16,317,568	703,821	17,021,389

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

INSTITUTIONAL SUPPORT

Division: Provost and EVP

APPROPRIATION ITEMS	2016-2017				2017-2018			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	.25506	103,559		103,559	.25000	102,503		102,503
ADMINISTRATIVE & PROFESSIONAL	3.06076	1,116,656		1,116,656	3.00000	1,105,266		1,105,266
CLASSIFIED PERSONNEL	7.14178	540,216		540,216	7.00000	529,412		529,412
WAGES		14,616		14,616		14,753		14,753
MAINTENANCE & OPERATION			4,392,384	4,392,384			4,316,924	4,316,924
TRAVEL			11,112	11,112			10,890	10,890
TOTAL	10.45760	1,775,047	4,403,496	6,178,543	10.25000	1,751,934	4,327,814	6,079,748

INSTITUTIONAL SUPPORT

Division: Technology Commercialization

APPROPRIATION ITEMS	2016-2017				2017-2018			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	2.04051	558,780		558,780	2.00000	553,080		553,080
CLASSIFIED PERSONNEL	8.16203	786,748		786,748	8.00000	771,013		771,013
WAGES		22,351		22,351		22,561		22,561
MAINTENANCE & OPERATION			56,415	56,415			61,420	61,420
TRAVEL			67,238	67,238			65,893	65,893
TOTAL	10.20254	1,367,879	123,653	1,491,532	10.00000	1,346,654	127,313	1,473,967

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

INSTITUTIONAL SUPPORT

Division: Women Faculty Programs

APPROPRIATION ITEMS	2016-2017				2017-2018			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	1.02025	334,362		334,362	1.00000	327,675		327,675
CLASSIFIED PERSONNEL	3.06076	284,059		284,059	3.00000	278,378		278,378
WAGES		8,279		8,279		8,113		8,113
TOTAL	4.08101	626,700		626,700	4.00000	614,166		614,166

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Subtotal: INSTITUTIONAL SUPPORT

APPROPRIATION ITEMS	2016-2017				2017-2018			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	.15025	70,245		70,245	.15000	73,143		73,143
ADMINISTRATIVE & PROFESSIONAL	15.04434	3,997,100		3,997,100	14.75000	4,124,028		4,124,028
CLASSIFIED PERSONNEL	356.76044	15,545,794		15,545,794	349.35000	17,234,878		17,234,878
WAGES		405,688		405,688		476,585		476,585
MAINTENANCE & OPERATION			6,190,056	6,190,056			3,864,785	3,864,785
EQUIPMENT								
UTILITIES								
TRAVEL			304,488	304,488			298,395	298,395
TOTAL	371.95504	20,018,827	6,494,544	26,513,371	364.25000	21,908,634	4,163,180	26,071,814

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

SCHOLARSHIPS & FELLOWSHIPS

Division: Institutional

APPROPRIATION ITEMS	2016-2017				2017-2018			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
MAINTENANCE & OPERATION							99,587	99,587
TOTAL	.00000				.00000		99,587	99,587

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Subtotal: SCHOLARSHIPS & FELLOWSHIPS

APPROPRIATION ITEMS	2016-2017				2017-2018			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
MAINTENANCE & OPERATION							99,587	99,587
TOTAL	.00000				.00000		99,587	99,587

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

STAFF BENEFITS

Division: Staff Benefits

APPROPRIATION ITEMS	2016-2017				2017-2018			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FRINGE BENEFITS			331,000,000	331,000,000			315,035,565	315,035,565
TOTAL	.00000		331,000,000	331,000,000	.00000		315,035,565	315,035,565

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

STAFF BENEFITS

Division: **Staff Benefits**

APPROPRIATION ITEMS	2016-2017				2017-2018			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FRINGE BENEFITS			331,000,000	331,000,000			315,035,565	315,035,565
TOTAL	.00000		331,000,000	331,000,000	.00000		315,035,565	315,035,565

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Subtotal: STAFF BENEFITS

APPROPRIATION ITEMS	2016-2017				2017-2018			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FRINGE BENEFITS			331,000,000	331,000,000			315,035,565	315,035,565
TOTAL	.00000		331,000,000	331,000,000	.00000		315,035,565	315,035,565

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

OPERATION AND MAINTENANCE OF PHYSICAL

Division: Facilities Management

APPROPRIATION ITEMS	2016-2017				2017-2018			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	8.19531	2,230,795		2,230,795	8.00000	2,199,406		2,199,406
CLASSIFIED PERSONNEL	1,304.87787	74,520,256		74,520,256	1,190.52000	67,989,393		67,989,393
WAGES		3,383,025		3,383,025		3,179,137		3,179,137
MAINTENANCE & OPERATION			37,026,947	37,026,947			38,829,717	38,829,717
TRAVEL			381,625	381,625			362,550	362,550
TOTAL	1,313.07319	80,134,076	37,408,572	117,542,648	1,198.52000	73,367,936	39,192,267	112,560,203

OPERATION AND MAINTENANCE OF PHYSICAL

Division: Institit - Incentives

APPROPRIATION ITEMS	2016-2017				2017-2018			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL		351,083		351,083		344,062		344,062
TOTAL	.00000	351,083		351,083	.00000	344,062		344,062

OPERATION AND MAINTENANCE OF PHYSICAL

Division: Institutional Facilities

APPROPRIATION ITEMS	2016-2017				2017-2018			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
CLASSIFIED PERSONNEL	18.26530	1,611,930		1,611,930	18.00000	1,588,517		1,588,517
WAGES		63,227		63,227		64,178		64,178
MAINTENANCE & OPERATION			13,000,106	13,000,106			15,361,133	15,361,133
UTILITIES			7,549,875	7,549,875			7,867,220	7,867,220
TOTAL	18.26530	1,675,157	20,549,981	22,225,138	18.00000	1,652,695	23,228,353	24,881,048

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

Subtotal: OPERATION AND MAINTENANCE OF PHYSICAL

APPROPRIATION ITEMS	2016-2017				2017-2018			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	8.19531	2,581,878		2,581,878	8.00000	2,543,468		2,543,468
CLASSIFIED PERSONNEL	1,323.14317	76,132,186		76,132,186	1,208.52000	69,577,910		69,577,910
WAGES		3,446,252		3,446,252		3,243,315		3,243,315
MAINTENANCE & OPERATION			50,027,053	50,027,053			54,190,850	54,190,850
UTILITIES			7,549,875	7,549,875			7,867,220	7,867,220
TRAVEL			381,625	381,625			362,550	362,550
TOTAL	1,331.33848	82,160,316	57,958,553	140,118,869	1,216.52000	75,364,693	62,420,620	137,785,313

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

O&M OF PLANT DEBT SERVICE

Division: Debt Service - Equipment

APPROPRIATION ITEMS	2016-2017				2017-2018			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
MAINTENANCE & OPERATION			37,019,150	37,019,150			44,260,995	44,260,995
TOTAL	.00000		37,019,150	37,019,150	.00000		44,260,995	44,260,995

O&M OF PLANT DEBT SERVICE

Division: Debt Service - Facilities

APPROPRIATION ITEMS	2016-2017				2017-2018			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
MAINTENANCE & OPERATION			55,285,722	55,285,722			54,403,004	54,403,004
TOTAL	.00000		55,285,722	55,285,722	.00000		54,403,004	54,403,004

O&M OF PLANT DEBT SERVICE

Division: Tuition Revenue Bond Retirement

APPROPRIATION ITEMS	2016-2017				2017-2018			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
MAINTENANCE & OPERATION			11,327,949	11,327,949			11,327,949	11,327,949
TOTAL	.00000		11,327,949	11,327,949	.00000		11,327,949	11,327,949

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

Subtotal: O&M OF PLANT DEBT SERVICE

APPROPRIATION ITEMS	2016-2017				2017-2018			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
MAINTENANCE & OPERATION			103,632,821	103,632,821			109,991,948	109,991,948
TOTAL	.00000		103,632,821	103,632,821	.00000		109,991,948	109,991,948

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

Summary: OPERATION AND MAINTENANCE OF PLANT

APPROPRIATION ITEMS	2016-2017				2017-2018			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	8.19531	2,581,878		2,581,878	8.00000	2,543,468		2,543,468
CLASSIFIED PERSONNEL	1,323.14317	76,132,186		76,132,186	1,208.52000	69,577,910		69,577,910
WAGES		3,446,252		3,446,252		3,243,315		3,243,315
MAINTENANCE & OPERATION			153,659,874	153,659,874			164,182,798	164,182,798
UTILITIES			7,549,875	7,549,875			7,867,220	7,867,220
TRAVEL			381,625	381,625			362,550	362,550
TOTAL	1,331.33848	82,160,316	161,591,374	243,751,690	1,216.52000	75,364,693	172,412,568	247,777,261

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

STUDENT SERVICES

Division: Institutional

APPROPRIATION ITEMS	2016-2017				2017-2018			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
MAINTENANCE & OPERATION							481,845	481,845
TOTAL	.00000				.00000		481,845	481,845

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Subtotal: STUDENT SERVICES

APPROPRIATION ITEMS	2016-2017				2017-2018			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
MAINTENANCE & OPERATION							481,845	481,845
TOTAL	.00000				.00000		481,845	481,845

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

Fund: Education and General Funds

APPROPRIATION ITEMS	2016-2017				2017-2018			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	864.25991	192,323,400		192,323,400	803.98000	184,384,690		184,384,690
ADMINISTRATIVE & PROFESSIONAL	242.61474	61,217,985		61,217,985	236.33000	60,298,461		60,298,461
CLASSIFIED PERSONNEL	13,466.19036	898,935,568		898,935,568	12,570.77000	835,954,446		835,954,446
WAGES		23,409,519		23,409,519		22,313,247		22,313,247
FRINGE BENEFITS			331,000,000	331,000,000			315,035,565	315,035,565
MAINTENANCE & OPERATION			1,504,752,129	1,504,752,129			1,541,176,262	1,541,176,262
EQUIPMENT								
UTILITIES			7,549,875	7,549,875			7,867,220	7,867,220
TRAVEL			7,043,981	7,043,981			6,841,737	6,841,737
TOTAL	14,573.06501	1,175,886,472	1,850,345,985	3,026,232,457	13,611.08000	1,102,950,844	1,870,920,784	2,973,871,628

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

Fund: Capital Projects

APPROPRIATION ITEMS	2016-2017				2017-2018			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
CLASSIFIED PERSONNEL	65.00000	3,166,038		3,166,038	62.00000	3,044,050		3,044,050
WAGES		96,962		96,962		93,550		93,550
MAINTENANCE & OPERATION			685,113,894	685,113,894			660,314,078	660,314,078
EQUIPMENT			79,000,000	79,000,000			80,000,000	80,000,000
TOTAL	65.00000	3,263,000	764,113,894	767,376,894	62.00000	3,137,600	740,314,078	743,451,678

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

	Budget 2017	Budget 2018
CAPITAL PROJECTS FUNDED FROM CURRENT YEAR RESOURCES		
Provision for Long Term Capital Program	685,113,894	660,314,078
Provision for Capital Equipment	79,000,000	80,000,000
Provision for Additional Redevelopment Equipment Projects	-	
Provision for Facilities & IT Projects (<i>Salary & Wages Only</i>)	3,263,000	3,137,600
Sub-Total Current Year Resources	\$ 767,376,894	\$ 743,451,678
CAPITAL PROJECTS FUNDED FROM UNAPPROPRIATED PRIOR YEAR BALANCE SEPTEMBER 1:		
<u>Equipment Projects</u>		
Information Services - Equipment and Infrastructure	371,500	230,613
Patient Care Equipment	619,200	384,375
Research Equipment Projects	20,200	12,539
Equipment Projects	\$ 1,010,900	\$ 627,527
<u>Information Technology Projects</u>		
Electronic Health Record remediation - EIW and FIRE	-	47,738
PCI DSS Compliance Roadmap	-	132,606
Software Asset Management for Desktop and Mobile Computing	-	265,212
Identity Management 3	-	369,154
Lab Information Management System Next Gen	-	106,085
Big Data and Analytics	441,300	
Innovation and User Experience	270,200	
Facilities Systems	180,106	
Kronos and other Labor Management systems	720,600	
Information Technology Projects	\$ 1,612,206	\$ 920,795
Sub-Total Prior Year Balance	\$ 2,623,106	\$ 1,548,322
Total Educational and General Capital Projects	\$ 770,000,000	\$ 745,000,000

**Service Department
Funds**

**THE UNIVERSITY OF TEXAS MD ANDERSON CANCER CENTER
2017-2018 BUDGET
SERVICE DEPARTMENTS AND REVOLVING FUNDS**

Fund Description	Fund	Estimated Income	Estimated Expenses	Debt Service	Excess Income	Beginning Balance	Ending Balance
SERVICE DEPARTMENTS							
POPULATION SCIENCE LABORATORY	101025	17,510	66,045	-	(48,535)	49,386	851
PERSONALIZED RISK PREDICTION P	101063	-	33,112	-	(33,112)	33,112	-
SNPGENOTYPING FACILITY	101085	119,026	132,666	-	(13,640)	68,273	54,633
BIOSPECIMEN EXTRACTION RESOURC	111699	82,612	77,143	-	5,469	63,655	69,124
CROR SERVICE CENTER	115667	2,732	1,049	-	1,683	-	1,683
NON CODING RNA SITU HYBRIDIZAT	108719	12,563	15,000	-	(2,437)	2,533	96
MACHINING AND FABRICATION SERV	114908	74,468	-	-	74,468	-	74,468
VET MED LEASED SPACE RECOVERY	101568	13,296	-	-	13,296	-	13,296
EPIGENETICS SOLEXA SEQUENCING	102811	81,264	40,615	-	40,649	24,316	64,965
MOLECULAR CYTOGENETICS FAC	111821	306,614	194,280	-	112,334	-	112,334
CTRC CLINIC SPONSORED EKGS	114157	273,531	100,165	-	173,366	42,236	215,602
SPECIALIZED SERVICE CENTER	102290	62,143	-	-	62,143	-	62,143
TV PRODUCTION	102372	-	1,193,210	-	(1,193,210)	1,193,210	-
MEDICAL GRAPHICS & PHOTOGRAPHY	102374	5,434	427	-	5,007	-	5,007
VETERINARY SCIENCES SRV CTR	102778	3,300,000	3,244,580	-	55,420	-	55,420
REVOLVING SERVICES	102901	55,271	(2,664)	-	57,935	-	57,935
CELL&TISSUE ANALYSIS FAC CORE	111375	48,887	44,085	-	4,802	44,668	49,470
DNA METHYLATION FACILITY CORE	111946	76,498	74,311	-	2,187	-	2,187
SPECIFIC PATHOGEN FREE SPF ANI	103122	375,458	450,544	-	(75,086)	75,303	217
FUNCTIONAL PROTEOMICS CORE	114722	120,705	70,840	-	49,865	1,405	51,270
FACS	103210	18,591	-	-	18,591	1,165	19,756
IMAGING CORE	111226	13,371	-	-	13,371	1,867	15,238
MD ANDERSON OUTREACH LAB	107426	37,462	939	-	36,523	34,575	71,098
CTR TARGETED THRYPY NON CODING	103322	752,055	824,409	-	(72,354)	75,002	2,648
RNAI SCREENING SERVICE	103409	34,037	106,592	-	(72,555)	100,532	27,977
CCSG CHARACTERIZED CELL LINE C	103702	4,852	-	-	4,852	-	4,852
RPPA PROGRAM INCOME CENTER	103734	-	1,556	-	(1,556)	11,065	9,509
PROTEOMICS LAB SERVICES	114258	553,554	544,486	-	9,068	272,911	281,979
CABI HYPERPOLARIZER ACCOUNT	115420	69,762	68,606	-	1,156	-	1,156
DI IMAGE TRANSFER	107638	-	47	-	(47)	31,126	31,079
CGL SEQUENCING	115049	1,042,875	924,086	-	118,789	-	118,789
CENTER FOR BIOMOLECULAR STRUCT	115360	68,452	43,056	-	25,396	-	25,396
PHARMACEUTICAL SCIENCE FAC	112337	119,000	18,740	-	100,260	-	100,260
FLOURESCENT ACTIVATED CELL SOR	103211	21,507	-	-	21,507	-	21,507
BLOOD & MARROW TRANS REVOLVING	103493	235,000	124,673	-	110,327	-	110,327
LEUKEMIA SAMPLE BANK FACILITY	104964	120,212	10,317	-	109,895	110,929	220,824
LM LABORATORY SERVICES	107418	874,545	661,144	-	213,401	-	213,401
RAD PHYSICS DOSIMETRY CALIBRAT	105180	(252,533)	5,013	-	(257,546)	279,254	21,708
MORPHONOMICS FACILITY	105446	-	-	-	-	1,819	1,819

**THE UNIVERSITY OF TEXAS MD ANDERSON CANCER CENTER
2017-2018 BUDGET
SERVICE DEPARTMENTS AND REVOLVING FUNDS**

Fund Description	Fund	Estimated Income	Estimated Expenses	Debt Service	Excess Income	Beginning Balance	Ending Balance
SERVICE DEPARTMENTS (continued)							
BONE MARROW CORE RECHARGE/BR	111952	10,673	3,321	-	7,352	-	7,352
BREAST TUMOR TISSUE BANK	106373	-	-	-	-	27,433	27,433
GU CTR SATELLITE PATH CORE	106390	-	10,382	-	(10,382)	47,646	37,264
IMAGE ANALYSIS & TISSUE MICRO	106398	82,673	64,251	-	18,422	8,098	26,520
PATH TUMOR RSCH REVOLVING	106463	311,495	253,214	-	58,281	50,447	108,728
PHARMACOGENOMICS CORE-SYMMANS	112432	87	(13,884)	-	13,971	-	13,971
TRANSLATIONAL RESEARCH CORE	111980	-	-	-	-	5,805	5,805
GMP LABORATORY USAGE	106767	3,700,000	3,682,285	-	17,715	-	17,715
CORD BLOOD BANK SUPPORT PROG	107115	6,864	30,244	-	(23,380)	149,510	126,130
OFF SITE SAMPLE STORAGE AND	107136	-	2,188,825	-	(2,188,825)	2,390,788	201,963
MD ANDERSON MEDIA FACILITY	107850	551,195	536,264	-	14,931	43,637	58,568
DI IMAGE TRANSFER	107638	1,099,744	786,500	-	313,244	-	313,244
IPCT SEQUENCING COLLABORATION	114543	1,736,080	1,696,623	-	39,457	-	39,457
AUDIO VISUAL X RAY PHOTOGRAPHY	107366	-	-	-	-	2,428	2,428
BDPT HISTOMORPHOMETRY LAB SVCS	107713	33,250	(52,550)	-	85,800	-	85,800
DIV SURG HISTOLOGY LABORATORY	107844	203,000	125,721	-	77,279	-	77,279
MOD ANALYTICAL CORE	114822	7,000	10,396	-	(3,396)	3,526	130
TEMPORARY PERSONNEL SVCS REVOL	107919	80,000	-	-	80,000	-	80,000
CLIN TRIALS PHARM PARTICIPATIO	107557	45,988	(194)	-	46,182	1,500	47,682
STUDENT AFFAIRS REVOLVING FUND	101847	-	-	-	-	-	-
INSTIT RSCH RECHARGE ACCOUNT	107602	3,725	3,672	-	53	-	53
TOTAL SERVICE DEPARTMENTS		16,612,528	18,394,142	-	(1,781,614)	5,249,160	3,467,546
REVOLVING FUNDS							
HMO BRD REVIEW 9/2016	115526	329,567	357,339	-	(27,772)	28,312	540
VALUE-BASED HEALTHCARE 11/2016	115527	47,538	30,801	-	16,737	-	16,737
CANCER AND THE HEART 11/2016	115528	107,673	67,710	-	39,963	-	39,963
ONCO-NEPHROLOGY SYMP 10/2016	115908	39,035	42,000	-	(2,965)	3,396	431
PHYSICIANS NETWORK SYMPOSIUM 1	115909	26,660	211	-	26,449	-	26,449
ONCOLOGIC EMERG 1/2017	115910	72,608	46,208	-	26,400	10,894	37,294
MR PATIENT SAFETY WKSHP 11/201	115971	7,598	7,598	-	-	-	-
TOGETHER IN HOPE 4/2017	116043	17,362	4,917	-	12,445	-	12,445
PRIMARY CARE CONF 2/2017	116044	76,980	51,553	-	25,427	-	25,427
11TH UROLOGIC ONCOLOGY 10/16	116056	238,567	66,300	-	172,267	-	172,267
7TH THYROID CONFERENCE 2/2017	116129	144,350	65,676	-	78,674	-	78,674
15TH CONTROVERSIES 1/2017	116166	136,000	140,112	-	(4,112)	4,561	449
DIAGNOSTIC PATHOLOGY 2/2017	116167	60,173	48,180	-	11,993	-	11,993
INTERVEN PULMONOLOGY 2/2017	116168	159,572	86,628	-	72,944	30,000	102,944
DOIM RETREAT 5/2017	116169	585	585	-	-	-	-

**THE UNIVERSITY OF TEXAS MD ANDERSON CANCER CENTER
2017-2018 BUDGET
SERVICE DEPARTMENTS AND REVOLVING FUNDS**

Fund Description	Fund	Estimated Income	Estimated Expenses	Debt Service	Excess Income	Beginning Balance	Ending Balance
REVOLVING FUNDS (continued)							
INFLAMM BREAST CANCER 2/2017	116256	73,448	52,555	-	20,893	-	20,893
ORBITAL ONCOLOGY CONF 1/2017	116283	26,060	9,746	-	16,314	-	16,314
YOGA FOR HEALTH 10/2016	116317	2,886	2,886	-	-	-	-
9TH INT'L RAD DOSIMETRY 11/16	116318	4,256	4,256	-	-	-	-
2017 BREAST SEED 2/2017	116321	30,265	39,842	-	(9,577)	21,252	11,675
2017 RESEARCH 10/2017	116323	280	279	-	1	-	1
2017 UROLOGIC ONCOLOGY 10/2017	116324	233	232	-	1	-	1
BILIARY PANCREATIC SYMP 12/16	116347	35,924	34,591	-	1,333	-	1,333
HMOBR 9/2017	116348	168,566	799	-	167,767	-	167,767
16/17 HMOBR MATERIAL 9/17	116349	68,036	-	-	68,036	-	68,036
PROTON THERAPY TRAINING 9/16	116410	933	933	-	-	-	-
COLLECTIVE SOUL 1/2017	116489	4,700	4,700	-	-	-	-
CANCER SVRSHIP RESEARCH 2/17	116559	31,690	31,689	-	1	-	1
TCGA PANCANATLAS CONF 11/17	116670	6,804	6,804	-	-	-	-
C4QI CONFERENCE 3/2017	116672	27,993	-	-	27,993	-	27,993
ORAL ONCOLOGY 5/2017	116710	19,995	19,049	-	946	-	946
3RD MYELOMA WKSHP 5/17	116768	387,729	15,881	-	371,848	-	371,848
LYMPHOMA/MYELOMA PATIENT 4/17	116769	34,000	33,106	-	894	-	894
NEUROSCIENCE PEDIATRIC 4/17	116795	15,000	14,336	-	664	-	664
1ST ONCOLOGICAL CONF 5/2017	116897	3,000	2,967	-	33	-	33
2017 BRACHYTHERAPY CONF 12/17	117036	7,314	-	-	7,314	-	7,314
ART/SCIENCE NEW MELANOMA 9/17	117037	35,876	-	-	35,876	-	35,876
VETERINARY SCIENCES REVOLVING	111476	1,200,000	1,173,405	-	26,595	-	26,595
VETERINARY SCIENCES DEPARTMENT	111568	2,799	-	-	2,799	34,483	37,282
UT RESEARCH IT INFRASTRUCTURE	107924	-	-	-	-	54,149	54,149
PATIENT EDUCATION MATERIAL REVO	103068	706	-	-	706	13,616	14,322
CLINICAL RESEARCH ALLOCATION	103164	-	-	-	-	196,424	196,424
CLIN RSCH OPERATIONS FEE	111552	36,657	32,000	-	4,657	-	4,657
CLIN TRIAL SUPP PROTOCOL FEE	111553	1,898,385	1,595,888	-	302,497	-	302,497
EDUCATIONAL PROGRAM FUND	103180	-	1,398	-	(1,398)	21,287	19,889
SALVAGE DONOR PLASMA	111355	333,008	257,611	-	75,397	710,385	785,782
TRANSLATIONAL CANCER RESEARCH	103479	-	1,491	-	(1,491)	79,378	77,887
ADV INTERVENTIONAL TECHNIQUES	103535	72,049	72,004	-	45	161,511	161,556
SEQUENOM ASSAY	110820	17,000	-	-	17,000	-	17,000
CABIR IMAGING SERVICE CENTER	110435	205,000	25,319	-	179,681	-	179,681
CABIR CYCLOTRON SERVICE CENTER	110531	1,400,000	1,317,063	-	82,937	-	82,937
CABI MR-16 NON-HUMAN IMAG ACCT	116565	319	-	-	319	-	319
INTERVENTIONAL RAD PROTOCOL FE	103794	20,161	-	-	20,161	-	20,161

**THE UNIVERSITY OF TEXAS MD ANDERSON CANCER CENTER
2017-2018 BUDGET
SERVICE DEPARTMENTS AND REVOLVING FUNDS**

Fund Description	Fund	Estimated Income	Estimated Expenses	Debt Service	Excess Income	Beginning Balance	Ending Balance
REVOLVING FUNDS (continued)							
SERUM BANK	110740	-	-	-	-	10,250	10,250
MCQUADE YIA DOCM AWARDEE	115345	-	1,671	-	(1,671)	3,162	1,491
MELANOMA CONFERENCE FUND	116855	19,995	-	-	19,995	-	19,995
NOCC CONFERENCE	104800	-	-	-	-	685	685
CANCER CTR ADMINISTRATORS UM	105101	-	-	-	-	2,677	2,677
PERMANENCE IMPROVEMENT CONSULTIN	109373	155,000	1,126	-	153,874	-	153,874
CLIN ETHICS CERTIFICATE PROG	110160	-	945	-	(945)	36,292	35,347
REHABILITATION CONFERENCE	116874	25,353	-	-	25,353	-	25,353
ANNL SHORT COURSE BAYESIAN BIO	105220	-	-	-	-	19,031	19,031
IBRIGHT CONFERENCE	115105	-	236	-	(236)	5,521	5,285
HEMATOPATHOLOGY CONFERENCE FD	114054	-	65,000	-	(65,000)	71,420	6,420
GRAND ROUNDS	102589	-	1,926	-	(1,926)	2,205	279
IMAGING PHYSICS SHORT COURSES	105377	25,327	16,418	-	8,909	167,583	176,492
THNMO CT PHLEBOTOMY	106041	23,154	10,013	-	13,141	-	13,141
THORACIC H&N HMOBR RESIDUAL S	106042	29,326	-	-	29,326	148,376	177,702
THOR H&N HMOBR RESID K GOLD	110100	-	-	-	-	3,626	3,626
THOR H&N HMOBR RESIDUAL E	110101	-	-	-	-	9,960	9,960
UT MD ANDERSON ASSESSMENT TOOL	106129	969,690	1,256,000	-	(286,310)	1,290,077	1,003,767
RADIATION ONC CONFERENCE 2012	106221	22,502	-	-	22,502	12,542	35,044
ROUND TOP REVOLVING	106241	-	-	-	-	77,899	77,899
CANCER PAIN WORKSHOPS	105208	-	-	-	-	692	692
ACUTE PAIN REGIONAL ANESTHESIA	107317	-	-	-	-	66,168	66,168
MASSAGE THERAPY CNCR PATIENTS	106718	-	-	-	-	43,573	43,573
EXTRAMURAL PROGS INTERNATIONAL	106741	-	42,370	-	(42,370)	193,049	150,679
INTEGRATIVE MEDICINE CONF	110223	11,966	2,167	-	9,799	23,569	33,368
REGISTRATION FEES FOR R25GRANT	115764	5,533	1,403	-	4,130	2,514	6,644
HLTH DISPARITIES EDUCATION CORE	107102	-	-	-	-	5,203	5,203
OPHTHALMOLOGY COLLABORATION AD	107163	-	-	-	-	25,225	25,225
ACADEMIC AND RSCH COMPUTING	107142	-	-	-	-	59	59
INTERVENTIONAL RADIOLOGIST TRA	107204	-	-	-	-	5,314	5,314
INTERVENTIONAL RAD PRE CLIN	107205	76,390	76,218	-	172	104,880	105,052
IMAGE TRANSFER SERVICE SURPLUS	111469	-	-	-	-	962,725	962,725
SURVIVORSHIP CONFERENCE	110431	-	-	-	-	17,179	17,179
UT SYSTEM SUPPLY CHAIN ALLNC	107166	1,401,610	1,857,523	-	(455,913)	1,228,328	772,415
PA OFFICE PACE PROGRAM FUNDS	112414	5,998	4,529	-	1,469	294	1,763

**THE UNIVERSITY OF TEXAS MD ANDERSON CANCER CENTER
2017-2018 BUDGET
SERVICE DEPARTMENTS AND REVOLVING FUNDS**

Fund Description	Fund	Estimated Income	Estimated Expenses	Debt Service	Excess Income	Beginning Balance	Ending Balance
REVOLVING FUNDS (continued)							
PHY ASSISTANT MONTHLY SENATE M	114902	4,665	4,964	-	(299)	4,035	3,736
1MC LOCKER RENTAL & MAINT	114056	-	3,134	-	(3,134)	17,294	14,160
MULTIDISCIPLINARY MULTI CNR PA	107324	-	-	-	-	566	566
ISSC REVOLVING FUND AND M & O	107343	-	-	-	-	208,583	208,583
DESIG IDS ELIM RESEARCH	100502	-	-	-	-	894,938	894,938
DESIG IDS ELIM SUPPORT	100505	-	-	-	-	3,579,755	3,579,755
FAC MGT INSTITUT ENERGY REBATE	112266	290,957	548,685	-	(257,728)	1,679,684	1,421,956
ACC SPONSORED PROF DEVELOPMENT	107358	-	-	-	-	5,000	5,000
CNCR IMAG & INTERVENT DI CONF	116053	12,500	12,263	-	237	-	237
ULTRASOUND IN NEW MILLENNIUM	107389	200	-	-	200	-	200
DI COMPREHENSIVE COURSE	107390	-	-	-	-	44,989	44,989
CRITICAL CARE UNIT TEACHING SV	107403	-	-	-	-	3,228	3,228
MAGNET CONFERENCE	107406	111	159	-	(48)	48	-
NURSING EDUCATION REVOLVING	107409	-	(3,004)	-	3,004	2,744	5,748
BROWN FDN NURSE ONCOLOGIST AWR	107588	6,000	31,973	-	(25,973)	26,221	248
SPEECH CONFERENCE	116024	-	-	-	-	38,654	38,654
INTERVENTIONAL RAD PROTOCOL FE	103794	156,627	13,306	-	143,321	163,488	306,809
CABIR CYCLOTRON SERVICE CENTER	110531	-	-	-	-	5,502	5,502
VARIOUS DONORS BONE EDUCATION	107718	-	-	-	-	5	5
CIMER CDS & VHS TAPES	107884	-	-	-	-	152	152
EMPLOYEE ACTV REVOLVING ACCT	107915	-	-	-	-	18,555	18,555
AMERICAN HOSPITAL INSTANBUL PR	107951	53,000	50,931	-	2,069	-	2,069
ANESTHESIA BANNER	107954	9,689	4,312	-	5,377	-	5,377
BMT OPERATIONS BANNER	107957	327	-	-	327	-	327
DIAGNOSTIC IMAGING BANNER	107958	16,000	-	-	16,000	-	16,000
FACILITIES BANNER	107960	-	-	-	-	29,822	29,822
GLOBAL BUSINESS DEV BANNER	107961	32,425	64,131	-	(31,706)	175,171	143,465
INTERNAL MEDICINE BANNER	107962	-	-	-	-	14,626	14,626
IT BANNER	107963	32,000	-	-	32,000	-	32,000
MARKETING COMMUNICATION BANNER	107964	93,500	-	-	93,500	-	93,500
MCC BANNER	107965	3,000	-	-	3,000	-	3,000
MED ONC BANNER	107966	8,400	-	-	8,400	-	8,400
NURSING BANNER	107967	-	23,500	-	(23,500)	28,554	5,054
PATHOLOGY LAB BANNER	107968	324	324	-	-	14,971	14,971
PHARMACY BANNER	107969	(497)	157	-	(654)	6,156	5,502
POE BANNER	107970	15,143	4,927	-	10,216	7,365	17,581
RADIATION ONCOLOGY BANNER	107971	65,200	57,983	-	7,217	-	7,217
RESEARCH BANNER	107972	35,000	1,054	-	33,946	-	33,946
SURGERY BANNER	107973	23,000	21,650	-	1,350	1,463	2,813
CLIN TRIALS PHARM PARTICIPATIO	107557	495,502	845,235	-	(349,733)	1,568,358	1,218,625

**THE UNIVERSITY OF TEXAS MD ANDERSON CANCER CENTER
2017-2018 BUDGET
SERVICE DEPARTMENTS AND REVOLVING FUNDS**

Fund Description	Fund	Estimated Income	Estimated Expenses	Debt Service	Excess Income	Beginning Balance	Ending Balance
REVOLVING FUNDS (continued)							
DIVISION OF PHARMACY REVOLVING	107558	-	1,610	-	(1,610)	780,797	779,187
ECC BASIC LIFE SUPPORT	107591	65,387	32,694	-	32,693	178,411	211,104
COOPER - MED ONC	112342	42,550	12,583	-	29,967	-	29,967
COOPER - SURG	112344	52,600	32,543	-	20,057	-	20,057
COOPER - PATH/LAB	112503	11,034	(15,591)	-	26,625	1,386	28,011
COOPER - IT	112346	-	-	-	-	2,959	2,959
COOPER - FACILITES	112347	3,993	3,713	-	280	-	280
COOPER - CGO	112348	180,000	36,780	-	143,220	-	143,220
COOPER - BUS SUP SVCS	112349	-	-	-	-	947	947
COOPER - RESEARCH	112350	16,400	(39)	-	16,439	-	16,439
COOPER - DI	112351	(4,270)	(390)	-	(3,880)	4,652	772
COOPER - PHARM	112352	34	7,122	-	(7,088)	7,088	-
COOPER - RAD ONC	112353	68,000	48,090	-	19,910	-	19,910
COOPER - INT MED	112354	-	-	-	-	1,638	1,638
COOPER - CLINIC OPS	112355	13,500	1,078	-	12,422	-	12,422
COOPER - OPI	112356	-	-	-	-	-	-
PHARMACY CONTINUING ED PROGRAM	114226	63,117	2,470	-	60,647	163,655	224,302
BAPTIST-MED ONC	115140	18,000	12,244	-	5,756	-	5,756
BAPTIST-SURGERY	115141	13,000	7,795	-	5,205	-	5,205
BAPTIST-PATHOLOGY/LAB	115142	10,000	10,000	-	-	-	-
BAPTIST-FACILITIES	115144	2,300	579	-	1,721	-	1,721
BAPTIST-CN GLOBAL	115145	84,900	47,940	-	36,960	-	36,960
BAPTIST-RESEARCH	115147	4,200	1,700	-	2,500	-	2,500
BAPTIST-DIAGNOSTIC IMAGING	115148	2,675	2,340	-	335	-	335
BAPTIST-PHARMACY	115150	1,040	-	-	1,040	-	1,040
BAPTIST-RADIATION ONCOLOGY	115151	35,000	36,444	-	(1,444)	1,788	344
BAPTIST-INTERNAL MEDICINE	115152	269	-	-	269	-	269
BAPTIST-CLINICAL OPS	115154	19,500	4,247	-	15,253	-	15,253
BAPTIST-NURSING	115157	2,171	-	-	2,171	-	2,171
COOPER-ANESTHESIA	115789	2,290	8,444	-	(6,154)	22,276	16,122
SMG-COOPER NURSING	115793	791	-	-	791	-	791
SMG-COOPER OPI_OFc PER IMP	115795	2,390	-	-	2,390	-	2,390
SMG-COOPER SURGERY	115797	61,404	46,047	-	15,357	6,277	21,634
SMG-COOPER PATH/LAB	115798	2,018	1,297	-	721	-	721
SMG-COOPER FACILITIES	115800	4,129	3,995	-	134	-	134
SMG-COOPER CN GLOBAL	115801	37,000	26,586	-	10,414	-	10,414
SMG-COOPER RESEARCH	115803	560	560	-	-	-	-
SMG-COOPER DIAGNOSTIC IMAGING	115804	121	483	-	(362)	362	-
SMG-COOPER RADIATION ONC	115806	8,625	8,399	-	226	-	226
SMG-COOPER CLINICAL OPS	115809	3,350	1,538	-	1,812	-	1,812

**THE UNIVERSITY OF TEXAS MD ANDERSON CANCER CENTER
2017-2018 BUDGET
SERVICE DEPARTMENTS AND REVOLVING FUNDS**

Fund Description	Fund	Estimated Income	Estimated Expenses	Debt Service	Excess Income	Beginning Balance	Ending Balance
REVOLVING FUNDS (continued)							
SMG-COOPER ANESTHESIA	115810	-	28,818	-	(28,818)	46,413	17,595
CREATIVE SERVICES REVOLVING	116771	2,972,072	2,756,373	-	215,699	-	215,699
SCRIPPS-RAD ONC	116698	5,808	5,808	-	-	-	-
SCRIPPS-MED ONC	116700	14,290	10,741	-	3,549	-	3,549
SCRIPPS-SURGERY	116701	59,975	47,911	-	12,064	-	12,064
SCRIPPS-PATH/LAB	116702	1,667	1,667	-	-	-	-
SCRIPPS-IT	116703	3,516	3,516	-	-	-	-
SCRIPPS-FACILITIES	116704	14,173	14,173	-	-	-	-
SCRIPPS-CGO	116705	21,682	21,682	-	-	-	-
SCRIPPS-BUSINESS DEVELOPMENT	116706	53,424	53,424	-	-	-	-
SCRIPPS-RESEARCH	116707	21,518	21,518	-	-	-	-
SCRIPPS-DIAGNOSTIC IMAGING	116714	190	190	-	-	-	-
SCRIPPS-PHARMACY	116715	3,700	3,634	-	66	-	66
SCRIPPS-INTERNAL MEDICINE	116717	1,492	1,492	-	-	-	-
ISTANBUL IAA- BUSINESS DEVELOP	116739	1,402	1,402	-	-	-	-
TOTAL REVOLVING FUNDS		48,970,790	50,834,654	-	(1,863,864)	26,084,124	24,220,260
TOTAL SERVICE AND REVOLVING FUNDS		65,583,318	69,228,796	-	(3,645,478)	31,333,284	27,687,806

**THE UNIVERSITY OF TEXAS MD ANDERSON CANCER CENTER
2017-2018 BUDGET
SERVICE DEPARTMENTS AND REVOLVING FUNDS**

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Designated Funds

**THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER
2017 - 2018 BUDGET
DESIGNATED FUNDS SUMMARY**

	<u>Estimated Income</u>	<u>Estimated Expenditures</u>	<u>Transfers In/Out</u>	<u>Debt Service</u>	<u>Income Excess</u>	<u>Estimated Beginning Balance</u>	<u>Estimated Ending Balance</u>
Other Designated Activities							
Instruction							
Academic Affairs Sr VP Office	433,901	1,777,472	1,406,926	-	63,355	2,113,196	2,176,551
Academic Affairs -School of Health Professions	712,053	548,062	-	-	163,991	131,859	295,850
Cancer Medicine - Research	13,593	47,603	59,478	-	25,468	112,539	138,007
Cancer Prev & Pop Sciences-Res	-	200,009	184,505	-	(15,504)	113,858	98,354
Diagnostic Imaging	-	1,391	18,312	-	16,921	79,813	96,734
Human Resources	588,019	55,163	1,380	-	534,236	1,112,993	1,647,229
Institutional	598,825	430,798	-	-	168,027	653,668	821,695
Internal Medicine	25,311	19,335	60,875	-	66,851	114,334	181,185
Ofc/VP Chief Nursing Officer	208,288	1,858	-	-	206,430	643,214	849,644
Pathology/Lab Medicine - Resch	-	37,157	50,973	-	13,816	72,967	86,783
Provost and EVP	-	16,467	49,479	-	33,012	200,966	233,978
Radiation Oncology	-	-	12,798	-	12,798	28,559	41,357
Surgery	12,468	40,722	65,963	-	37,709	148,234	185,943
Vice Provost Science	-	530,097	474,491	-	(55,606)	379,855	324,249
Subtotal Instruction	<u>2,592,458</u>	<u>3,706,134</u>	<u>2,385,180</u>	<u>-</u>	<u>1,271,504</u>	<u>5,906,055</u>	<u>7,177,559</u>
Research							
Anesthesiology&Crit Care - Res	85,420	4,973,484	4,889,864	-	1,800	9,878	11,678
Cancer Medicine - Research	10,009,609	32,253,709	22,972,837	-	728,737	35,736,287	36,465,024
Cancer Prev & Pop Sciences-Res	578,651	8,083,204	9,402,697	-	1,898,144	19,408,031	21,306,175
Diagnostic Imaging - Research	354,616	2,668,952	3,413,637	-	1,099,301	9,261,817	10,361,118
EVPPhysician in Chief Div	2,944	1,379	-	-	1,565	228,256	229,821
Finance - Indirect Cost Recovery	80,907,402	753,342	(81,015,335)	-	(861,275)	86,183,393	85,322,118
Internal Medicine - Research	435,263	4,536,059	3,641,557	-	(459,239)	10,407,616	9,948,377
Institutional	2,197,156	1,461,135	-	-	736,021	12,197,846	12,933,867
LBJ Research Operations	-	53	-	-	(53)	7,983	7,930
Moon Shots	-	476,903	344,928	-	(131,975)	25,167,047	25,035,072
Ofc/VP Process Improvement	-	6,785	-	-	(6,785)	137,524	130,739
Pathology/Lab Medicine - Resch	234,184	5,784,744	4,659,815	-	(890,745)	6,024,564	5,133,819
Pediatrics - Research DIV	249,287	758,697	583,882	-	74,472	2,453,130	2,527,602
Provost and EVP Departments	159,163	163,301	2,159,378	-	2,155,240	7,185,756	9,340,996
Radiation Oncology - Research	511,271	3,903,405	3,442,779	-	50,645	11,689,669	11,740,314

	<u>Estimated Income</u>	<u>Estimated Expenditures</u>	<u>Transfers In/Out</u>	<u>Debt Service</u>	<u>Income Excess</u>	<u>Estimated Beginning Balance</u>	<u>Estimated Ending Balance</u>
Regional Care System	-	130,603	167,705	-	37,102	162,416	199,518
Surgery - Research	686,933	4,931,488	5,172,876	-	928,321	16,691,222	17,619,543
Vice Provost Clinical Research	81,127	4,881,543	9,871,553	-	5,071,137	12,244,123	17,315,260
Vice Provost Science	12,569,472	13,357,535	13,093,450	-	12,305,387	49,629,283	61,934,670
VP Medical Affairs Area	-	307	-	-	(307)	1,409	1,102
Tobacco - MDACC Permanent Endowment	6,190,000	6,190,000	-	-	-	-	-
Tobacco - Permanent Health Fund	2,548,498	2,548,498	-	-	-	-	-
Subtotal Research	117,800,996	97,865,126	2,801,623	-	22,737,493	304,827,250	327,564,743
Public Service							
Cancer Medicine	2,758	1,124	-	-	1,634	10,421	12,055
Cancer Prev & Pop Sciences-Res	-	974,936	909,461	-	(65,475)	1,179,922	1,114,447
Finance	-	-	1,599,629	-	1,599,629	4,966,346	6,565,975
Institution	856,988	52,252	20	-	804,756	1,527,056	2,331,812
Institutional	5,246,018	2,989,782	-	-	2,256,236	1,937,258	4,193,494
Ofc of Health Policy	10,442,823	451,110	(2,509,090)	-	7,482,623	14,828,094	22,310,717
Public Affairs Division	7,945,318	4,678,615	(381,261)	-	2,885,442	5,179,608	8,065,050
Subtotal Public Service	24,493,905	9,147,819	(381,241)	-	14,964,845	29,628,705	44,593,550
Hospital							
Academic Affairs Sr VP Office	-	9,359	49,670	-	40,311	206,675	246,986
Anesthesiology & Critical Care	6,514	5,752	-	-	762	2,275	3,037
Cancer Medicine	15,801,305	35,472	83,167	-	15,849,000	14,885,392	30,734,392
Cancer Prev & Pop Sciences-Res	-	84,226	73,735	-	(10,491)	35,410	24,919
CGO Consulting Agreements	6,807,958	195,755	(6,612,203)	-	-	-	-
Diagnostic Imaging	244,943	25,788	38,447	-	257,602	1,121,143	1,378,745
Espana	268,055	168,725	-	-	99,330	242,488	341,818
EVPPhysician in Chief Div	77,760	63,077	(163,011)	-	(148,328)	178,315	29,987
Global Business Development	415,800	234,417	104,575	-	285,958	324,417	610,375
Global Clinical Programs	20,653,030	404,701	162,987	-	20,411,316	19,233,575	39,644,891
Human Resources	-	138,461	123,781	-	(14,680)	190,985	176,305
Institution	36,041,378	38,686,412	5,680,798	-	3,035,764	3,626,477	6,662,241
New Mexico PHS	508,031	335,952	-	-	172,079	459,053	631,132
Ofc of Health Policy	-	14,568	25,321	-	10,753	57,294	68,047
Ofc of the EVP, Cancer Network	-	6,398	43,462	-	37,064	119,222	156,286
Ofc/VP Chief Nursing Officer	33,997	64,211	72,582	-	42,368	918,574	960,942
Ofc/VP Process Improvement	-	33,727	110,378	-	76,651	219,303	295,954
Pathology/Lab Medicine	(29,789)	5,161	41,391	-	6,441	30,780	37,221
Pediatrics	15,833	179,180	588,198	-	424,851	999,262	1,424,113

	<u>Estimated Income</u>	<u>Estimated Expenditures</u>	<u>Transfers In/Out</u>	<u>Debt Service</u>	<u>Income Excess</u>	<u>Estimated Beginning Balance</u>	<u>Estimated Ending Balance</u>
Pharmacy	-	24,292	43,047	-	18,755	74,537	93,292
Physicians Network	29,770,088	358,917	(9,799,686)	-	19,611,485	28,502,981	48,114,466
Provost and EVP Departments	-	314,116	176,145	-	(137,971)	145,960	7,989
Public Affairs Division	-	314,116	538,089	-	223,973	696,770	920,743
Surgery	24,767	102,747	48,290	-	(29,690)	225,906	196,216
SVPChief of Clinical Ops	-	15,139	27,864	-	12,725	154,941	167,666
Vice Provost Clinical Research	-	19	-	-	(19)	17,584	17,565
Vice Provost Science	25,165	34,737	23,576	-	14,004	172,493	186,497
VP Acute Care Services	-	3,021	24,145	-	21,124	67,544	88,668
VP Clinical Support Svcs Area	18,417	63,843	29,900	-	(15,526)	63,467	47,941
VP Medical Affairs Area	6,310	68,779	65,797	-	3,328	1,373	4,701
Allocation from Institutional Support	-	9,455,394	9,455,394	-	-	-	-
Allocation from O&M of Plant	-	300,850	300,850	-	-	-	-
Subtotal Hospital	110,689,562	51,747,312	1,356,689	-	60,298,939	72,974,196	133,273,135
Academic Support							
Academic Affairs Sr VP Office	194,955	2,183,956	2,044,818	-	55,817	56,327	112,144
Subtotal Academic Support	194,955	2,183,956	2,044,818	-	55,817	56,327	112,144
Institutional Support							
Business Affairs Admin	-	38,984	47,346	-	8,362	50,914	59,276
Development Office	166	3,131,795	2,855,649	-	(275,980)	375,747	99,767
Facilities Management	834	370,797	282,967	-	(86,996)	106,611	19,615
Finance	-	86,324	323,759	-	237,435	12,581,423	12,818,858
Governmental Relations	-	25,617	27,327	-	1,710	1,194	2,904
Human Resources	9,601	647,186	172,376	-	(465,209)	643,361	178,152
Information Services	-	55,054	26,687	-	(28,367)	84,681	56,314
Institution	10,349,549	7,385,145	(7,570,685)	-	(4,606,281)	13,853,588	9,247,307
Institutional Advancement	5,601,274	828,288	8,931,719	-	13,704,705	30,860,927	44,565,632
Institutional Compliance	-	15,945	23,204	-	7,259	41,067	48,326
Internal Audit	-	5,076	3,582	-	(1,494)	25,591	24,097
Legal Services	-	19,197	14,678	-	(4,519)	10,830	6,311
Ofc/VP Process Improvement	1,027	331,995	822,270	-	491,302	858,743	1,350,045
Ombuds Office - MD Anderson	-	2,139	2,996	-	857	3,919	4,776
Physicians Network	(55,024)	7,938	-	-	(62,962)	233,950	170,988
President's Office	-	5,165	-	-	(5,165)	68,947	63,782
Presidents Office Admin	-	275,949	155,369	-	(120,580)	486,447	365,867
Provost and EVP	-	94,220	258,312	-	164,092	504,781	668,873
Provost and EVP Departments	10,311,820	193,901	(5,744,850)	-	4,373,069	11,852,001	16,225,070

	<u>Estimated Income</u>	<u>Estimated Expenditures</u>	<u>Transfers In/Out</u>	<u>Debt Service</u>	<u>Income Excess</u>	<u>Estimated Beginning Balance</u>	<u>Estimated Ending Balance</u>
Public Affairs Division	-	558,200	842,220	-	284,020	879,887	1,163,907
Services Corporation	43,385	199	-	-	43,186	40,221	83,407
Strategic Industry Ventures	-	43,782	45,672	-	1,890	967	2,857
SVPChief of Clinical Ops	-	11,409	14,405	-	2,996	29,463	32,459
Technology Commercialization	2,716,525	227,851	859	-	2,489,533	7,015,730	9,505,263
Allocation to Hospital & Clinics	-	(9,455,394)	(9,455,394)	-	-	-	-
Subtotal Institutional Support	<u>28,979,157</u>	<u>4,906,762</u>	<u>(7,919,532)</u>	<u>-</u>	<u>16,152,863</u>	<u>80,610,990</u>	<u>96,763,853</u>
Operation and Maintenance of Plant							
Institutional	555,460	369,165	-	-	186,295	84,296	270,591
Allocation to Hospital & Clinics	-	(300,850)	(300,850)	-	-	-	-
Subtotal Operation and Maintenance of Plant	<u>555,460</u>	<u>68,315</u>	<u>(300,850)</u>	<u>-</u>	<u>186,295</u>	<u>84,296</u>	<u>270,591</u>
Scholarships / Fellowships							
Academic Affairs -School of Health Professions	460,134	487,387	90,382	-	63,129	46,105	109,234
Cancer Medicine	350,006	173,344	13,313	-	189,975	248,433	438,408
Subtotal Scholarships and Fellowships	<u>810,140</u>	<u>660,731</u>	<u>103,695</u>	<u>-</u>	<u>253,104</u>	<u>294,538</u>	<u>547,642</u>
Subtotal Other Designated Activities	<u>286,116,633</u>	<u>170,286,155</u>	<u>90,382</u>	<u>-</u>	<u>115,920,860</u>	<u>494,382,357</u>	<u>610,303,217</u>
Physician Referral Services	<u>481,237,186</u>	<u>487,892,272</u>	<u>-</u>	<u>-</u>	<u>(6,655,086)</u>	<u>59,795,178</u>	<u>53,140,092</u>
Total Designated Funds	<u>767,353,819</u>	<u>658,178,427</u>	<u>90,382</u>	<u>-</u>	<u>109,265,774</u>	<u>554,177,535</u>	<u>663,443,309</u>

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

	<u>Budget FY 2017</u>	<u>Budget FY 2018</u>	<u>Variance</u>	<u>Variance Percentage</u>
Operating Revenues:				
Gross Patient Charges	\$ 1,428,123,822	1,477,505,828	49,382,006	3.5%
Less: Discounts and Allowances				
Contractual Allowances - Medicaid	32,528,006	36,034,273	3,506,267	10.8%
Contractual Allowances - Medicare	420,795,671	452,618,079	31,822,408	7.6%
Contractual Allowances - Managed Care and Other Insurance	448,424,532	503,047,135	54,622,603	12.2%
Other Unreimbursed Medical Charges	71,905,459	13,344,146	(58,561,313)	-81.4%
Bad Debt Expense	8,649,669	11,480,376	2,830,707	32.7%
Total Discounts and Allowances	<u>982,303,337</u>	<u>1,016,524,009</u>	<u>34,220,672</u>	<u>3.5%</u>
Net Patient Revenues	445,820,485	460,981,819	15,161,334	3.4%
Contractual Revenues	-	-	-	-
Other Operating Revenues	7,529,260	9,606,332	2,077,072	27.6%
Total Operating Revenues Included in Monthly Financial Report	<u>453,349,745</u>	<u>470,588,151</u>	<u>17,238,406</u>	<u>3.8%</u>
Operating Expenses:				
Faculty Salaries	229,773,341	231,540,151	1,766,810	0.8%
Staff Salaries	86,420,526	90,347,120	3,926,594	4.5%
Resident Salaries	-	-	-	-
Fringe Benefits	104,516,752	113,064,514	8,547,762	8.2%
Maintenance and Operations	44,713,847	30,698,868	(14,014,979)	-31.3%
Professional Liability Insurance	1,219,916	1,244,284	24,368	2.0%
Travel	6,498,337	6,770,679	272,342	4.2%
Official Functions	355,917	205,674	(150,243)	-42.2%
Other Operating Expenses	7,165,420	14,020,982	6,855,562	95.7%
Total Operating Expenses Included in Monthly Financial Report	<u>480,664,056</u>	<u>487,892,272</u>	<u>7,228,216</u>	<u>1.5%</u>
Operating Income (Loss)	(27,314,311)	(17,304,121)	10,010,190	36.6%
Investment Income	10,126,269	10,649,035	522,766	5.2%
Adjusted Income (Loss)	(17,188,042)	(6,655,086)	10,532,956	61.3%
Adjusted Income (Loss) - as a percentage	-3.8%	-1.4%		
Other:				
Net Increase (Decrease) in Fair Value of Investments	-	-	-	-
Total Other	-	-	-	-
Change in Net Assets	(17,188,042)	(6,655,086)	10,532,956	61.3%
Beginning Net Assets - As Previously Reported	76,983,220	59,795,178	(17,188,042)	-22.3%
Restatements	-	-	-	-
Beginning Net Assets - As Restated	<u>76,983,220</u>	<u>59,795,178</u>	<u>(17,188,042)</u>	<u>-22.3%</u>
Ending Net Assets	<u>\$ 59,795,178</u>	<u>53,140,092</u>	<u>(6,655,086)</u>	<u>-11.1%</u>

The University of Texas MD Anderson Cancer Center
Designated Tuition Revenue
2017 - 2018 Budget

	<u>Rate</u>	<u>Tuition</u>
Allied Health Sciences School	\$47.00	\$542,850
Total Estimated Income		<u>\$542,850</u>
Allocations:		
Allied Health Program Support and Graduation Services		\$542,850
Total Allocations		<u>\$542,850</u>

**Auxiliary
Enterprises Funds**

**THE UNIVERSITY OF TEXAS M. D. ANDERSON CANCER CENTER
2017 - 2018 BUDGET
AUXILIARY ENTERPRISE FUNDS**

Department	Estimated Income	Estimated Expenditures	Debt Service	Net Income	Estimated Beginning Balance	Estimated Ending Balance
FOOD SERVICES	\$ 16,913,716	\$ 15,376,359	\$ -	\$ 1,537,357	\$ 5,299,029	\$ 6,836,386
ROTARY HOUSE	7,879,246	1,936,856	(2,567,555)	3,374,835	16,299,690	19,674,525
PARKING OPERATIONS	18,698,708	7,026,289	(6,948,744)	4,723,675	25,490,458	30,214,133
SCIENCE PARK	872	190	-	682	1,688	2,370
VOLUNTEER GIFT SHOP	3,694,658	2,828,106	-	866,552	4,488,989	5,355,541
TOTAL	\$ 47,187,200	\$ 27,167,800	\$ (9,516,299)	\$ 10,503,101	\$ 51,579,854	\$ 62,082,955

**THE UNIVERSITY OF TEXAS MD ANDERSON CANCER CENTER
2017-2018 BUDGET
AUXILIARY ENTERPRISE FUNDS**

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**Contracts and
Grants Funds**

**THE UNIVERSITY OF TEXAS M. D. ANDERSON CANCER CENTER
2017-2018 BUDGET
RESTRICTED CURRENT FUNDS - FEDERAL GRANTS AND CONTRACTS**

<u>Agency/Department</u>	FY 2018 Budgeted Income	FY 2018 Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
U.S. D.O.D.	4,941,133	4,941,133				3,028,099	3,028,099
U.S. DEPARTMENT OF EDUCATION	2,499,608	2,499,608				0	0
NATIONAL SCIENCE FOUNDATION	0	0				0	0
NATIONAL INSTITUTES OF HEALTH	109,134,778	109,134,778				34,963,786	34,963,786
TOTAL FEDERAL GRANTS & CONTRACTS - RESEARCH AND SERVICES	<u>116,575,519</u>	<u>116,575,519</u>				<u>37,991,885</u>	<u>37,991,885</u>
SUMMARY:							
RESEARCH	110,746,744	110,746,744				36,092,291	36,092,291
ENDOWED CHAIR & PROFESSORSHIP	0	0					
OTHER	5,828,775	5,828,775				1,899,594	1,899,594
TOTAL	<u>116,575,519</u>	<u>116,575,519</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>37,991,885</u>	<u>37,991,885</u>

**THE UNIVERSITY OF TEXAS MD ANDERSON CANCER CENTER
2017-2018 BUDGET
RESTRICTED CURRENT FUNDS - FEDERAL GRANTS AND CONTRACTS**

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Gift Funds

**THE UNIVERSITY OF TEXAS M. D. ANDERSON CANCER CENTER
2017-2018 BUDGET
RESTRICTED CURRENT FUNDS - ENDOWMENTS, RESTRICTED GIFTS AND NONFEDERAL GRANTS**

TOTAL GIFTS & GRANTS

SUMMARIZED TOTAL.	<u>Projection 2017</u>	<u>2018</u>
RESEARCH	\$ 237,272,630	\$ 244,200,189
ENDOWED CHAIRS AND PROFESSORSHIPS	9,614,570	9,910,209
OTHER	14,669,760	15,020,676
TOTAL	<u>\$ 261,556,960</u>	<u>\$ 269,131,074</u>

ENDOWED FACULTY POSITIONS

	<u>Projection 2017</u>	<u>2017-2018</u>
ENDOWED CHAIRS AND PROFESSORSHIPS	<u>\$ 9,614,570</u>	<u>\$ 9,910,209</u>

MISCELLANEOUS GRANTS & GIFTS

SUMMARIZED TOTAL.	<u>Projection 2017</u>	<u>2017-2018</u>
RESEARCH	\$ 237,272,630	\$ 244,200,189
OTHER	14,669,760	15,020,676
TOTAL	<u>\$ 251,942,390</u>	<u>\$ 259,220,865</u>

**THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER
2017-2018 BUDGET
RESTRICTED CURRENT FUNDS - ENDOWMENTS**

	Estimated Income	Estimated Expenditures	Beginning Balance	Ending Balance
<u>ENDOWED FACULTY POSITIONS - Restricted</u>				
Distinguished University Chairs	\$ 1,736,721	\$ 1,736,721	\$ 2,978,916	\$ 2,978,916
Distinguished Chairs	4,033,411	4,033,411	7,758,064	7,758,064
Chairs	2,607,600	2,607,600	5,916,010	5,916,010
Distinguished Professorships	673,174	673,174	3,261,374	3,261,374
Professorships	819,726	819,726	2,190,602	2,190,602
Fellowships	39,577	39,577	779,307	779,307
TOTAL ENDOWED FACULTY POSITIONS	\$ 9,910,209	\$ 9,910,209	\$ 22,884,273	\$ 22,884,273
TOTAL OTHER ENDOWMENTS	\$ 4,475,893	\$ 4,475,893	\$ 26,056,720	\$ 26,056,720
TOTAL ENDOWMENTS - RESTRICTED	\$ 14,386,102	\$ 14,386,102	\$ 48,940,993	\$ 48,940,993

**THE UNIVERSITY OF TEXAS M. D. ANDERSON CANCER CENTER
2017 - 2018
RESTRICTED CURRENT FUNDS - RESTRICTED GIFTS AND NONFEDERAL GRANTS**

<u>Agency/Department</u>	<u>FY 2018 Budgeted Income</u>	<u>FY 2018 Budgeted Expenses</u>	<u>Transfers In (Out)</u>		<u>Excess Income</u>	<u>Beginning Balance</u>	<u>Ending Balance</u>
			<u>Debt Service</u>	<u>Other</u>			
MISCELLANEOUS GRANT AND GIFTS	244,200,189	244,200,189				467,452,931	467,452,931
TOTAL MISCELLANEOUS GRANTS AND GIFTS	244,200,189	244,200,189	-	-	-	467,452,931	467,452,931
SUMMARY MISCELLANEOUS GRANTS AND GIFTS.							
RESEARCH	229,179,513	229,179,513				383,980,106	383,980,106
ENDOWED CHAIR & PROFESSORSHIP	-	-				-	-
OTHER	15,020,676	15,020,676				83,472,825	83,472,825
TOTAL	244,200,189	244,200,189	-	-	-	467,452,931	467,452,931

**THE UNIVERSITY OF TEXAS MD ANDERSON CANCER CENTER
2017-2018 BUDGET
RESTRICTED CURRENT FUNDS - ENDOWMENTS, RESTRICTED GIFTS AND NONFEDERAL GRANTS**

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