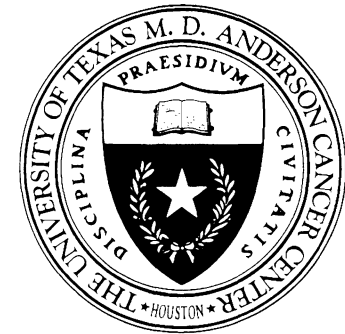


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**THE UNIVERSITY OF TEXAS  
M. D. ANDERSON CANCER CENTER**



**OPERATING BUDGET  
FISCAL YEAR ENDING AUGUST 31, 2015**

Adopted by the U. T. System Board of Regents  
August 21, 2014

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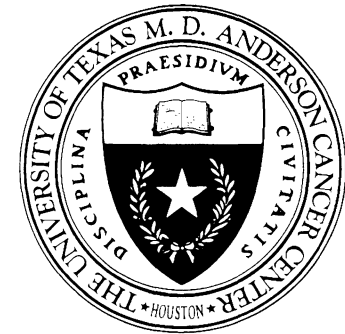
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**THE UNIVERSITY OF TEXAS  
M. D. ANDERSON CANCER CENTER**



**OPERATING BUDGET  
FISCAL YEAR ENDING AUGUST 31, 2015**

Adopted by the U. T. System Board of Regents  
August 21, 2014

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

TABLE OF CONTENTS

Budget Rules and Procedures.....	A.	1
All Funds Operating Budget Summary.....	B.	1
All Funds Operating Budget Summary - GASB Format.....	B.	2
Summary of Educational and General Budget: Year to Year Comparison.....	C.	1
Summary of Faculty Salaries, Instructional Administration and Departmental Operating Expenses.....	D.	1
Educational and General Funds.....	E.	1
Instruction and Academic Support.....	E.	1
Instruction .....	E.	1
Academic Support.....	E.	14
Research Medical Library.....	E.	21
Instruction and Academic Support Total.....	E.	23
Research .....	E.	24
Research Enhancement.....	E.	24
Special Items Research.....	E.	29
Research Total.....	E.	31
Health Care - Hospital & Clinics Total.....	E.	32
Health Care - Hospital & Clinics Total.....	E.	47
Institutional Support.....	E.	48
Institutional Support.....	E.	48
Institutional Support Total.....	E.	59
Staff Benefits.....	E.	60
Operation & Maintenance of Plant.....	E.	62
All Other Operation & Maintenance of Plant Total .....	E.	64
Debt Service.....	E.	65
Debt Service - Equipment.....	E.	65
Debt Service - Facilities.....	E.	65
Debt Service - Tuition Revenue Bonds.....	E.	65

# The University of Texas M. D. Anderson Cancer Center

## TABLE OF CONTENTS

### Educational and General Funds (continued)

Debt Service - Total.....	E.	66
Total Operation & Maintenance of Plant and Debt Service.....	E.	67
Total Educational and General Budget.....	E.	68
Educational and General Capital Projects - Current Year Funding.....	E.	69
Long Term Capital Plan.....	E.	70
Capital Equipment.....	E.	70
Facilities and Information Technology Projects.....	E.	70
Educational and General Capital Projects Total - Current Year Fund.....	E.	70
Educational and General Capital Projects - Prior Year Balances Funding.....	E.	70
Capital Equipment.....	E.	70
Information Technology Projects.....	E.	70
Total Educational and General Capital Projects - Current and Prior Year Balances .....	E.	70
Service Departments and Revolving Funds.....	F.	1
Designated Funds.....	G.	1
Other Designated Activities.....	G.	1
Medical Service, Research and Development Plan Income and Expenses.....	G.	3
Designated Tuition.....	G.	4
Auxiliary Enterprises Funds.....	H.	1
Restricted Current Funds - Federal Grants and Contracts.....	I.	1
Restricted Current Funds - Gifts.....	J.	1
Endowed Chairs and Professorships.....	J.	2
Miscellaneous Grants and Gifts.....	J.	3
Miscellaneous Grants and Gifts Other.....	J.	3
Private Grants and Gifts.....	J.	3
Alphabetical Index by Department.....	K.	1

# **Budget Rules and Procedures**





**THE UNIVERSITY OF TEXAS SYSTEM  
BUDGET RULES AND PROCEDURES**

For Fiscal Year Ending August 31, 2015

**A. INITIAL BUDGET**

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

## B. BUDGET AMENDMENTS

1. Items requiring approval of the U. T. System Administration and subsequent approval by the U. T. System Board of Regents through the Consent Agenda
  - a. Transfers from unappropriated Educational and General Fund Balance.
  - b. New appointments of tenured faculty (*Regents' Rule 31007*).
  - c. Award of tenure to any faculty member (*Regents' Rule 31007*).
  - d. New appointments as Regental Professor, Dean Emeritus, Chair Emeritus, or Professor Emeritus (*Regents' Rule 31001*). Titles set forth in *Regents' Rule 20301* including Chancellor Emeritus, President Emeritus and similar honorary designations are conferred by the U. T. System Board of Regents through the full agenda.
  - e. Appointments, promotions, and salary increases involving the president (*Regents' Rules 20201, 20202, 20203*).
  - f. New contracts or contract changes involving athletic directors or head coaches whose total annual compensation equals or exceeds the amount specified by *Regents' Rule 10501 Section 2.2.12*.
  - g. Compensation changes for employees whose total annual compensation is \$1,000,000 or above (*Regents' Rule 20204*).
  - h. Compensation changes for Key Executives as defined by *Regents' Rule 20203*.
  - i. Increases in budgeted amounts from income for Educational and General, Auxiliary Enterprises, Designated Funds, Service Departments, Revolving Funds, and Plant Funds, subject to the thresholds established in B.5 below.
  - j. 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 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. Salary increases involving tenured faculty of \$10,000 or more at academic institutions and \$25,000 or more at health-related institutions. This includes one-time merit payments.
  - f. Appointments and promotions involving administrative and professional personnel reporting directly to the president, a vice president, or the equivalent.
  - g. Salary increases of \$10,000 or more involving administrative and professional personnel reporting directly to the president, a vice president, or the equivalent. This includes one-time merit payments.
  - h. All appointments and salary increases of \$10,000 or more involving employees serving under written employment contracts. This includes one-time merit payments.
3. Items requiring approval of the president only
- a. All interdepartmental transfers.
  - b. All budget transfers between line-item appropriations within a department.
  - c. Increases in budgeted amounts from income for 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, B.2g and B.2h as defined above.

- h. Changes in sources of funds, changes in time assignments, and other changes in status for personnel categorized in Item B.1, provided no change in the individual's salary rate is involved. In the case of Medical Faculty, this provision applies to "Total Compensation."
  - i. Summer Session Budgets.
  - j. Clinical faculty appointments or changes, including medical or hospital staff, without salary.
4. Effective date of appointments and salary increases
- a. Any increase in an approved salary rate for the current fiscal year without a change in classification or position is not to be effective prior to the first day of the month in which the required final approval of the rate change is obtained.
  - b. A salary rate increase resulting from an appointment to another classification or to a position involving new and different duties may be made effective to the time of the first performance of duties under the new appointment.
  - c. The effective date of an appointment is the date on which the individual is first to perform service for the institution under that appointment.
  - d. The original appointment during a fiscal year of a person not in a budget for that year or not under an existing appointment for that year may relate back to the first performance of duties during the fiscal year although such person may have been employed in a previous fiscal year and although an increased salary rate for the same classification or position is involved.
5. Budget amendment criteria
- a. Institutions with budgeted revenue, including transfers from the Available University Fund, of \$1 billion or more will have a threshold of:
    - i. For B.1i and B.1j - Equal to or greater than \$2,000,000
    - ii. For B.2a – Equal to or greater than \$1,000,000
    - iii. For B.2b and B.2c – Equal to or greater than \$1,000,000 and less than \$2,000,000
    - iv. For B.3c and B.3e – Less than \$1,000,000
  - b. Institutions with budgeted revenue, including transfers from the Available University Fund, between \$250 million and \$1 billion will have a threshold of:
    - i. For B.1i and B.1j – Equal to or greater than \$1,000,000
    - ii. For B.2a – Equal to or greater than \$500,000
    - iii. For B.2b and B.2c – Equal to or greater than \$500,000 and less than \$1,000,000
    - iv. For B.3c and B.3e – Less than \$500,000

- c. Institutions with budgeted revenue, including transfers from the Available University Fund, less than \$250 million will have a threshold of:
  - i. For B.1i and B.1j – Equal to or greater than \$500,000
  - ii. For B.2a – Equal to or greater than \$100,000
  - iii. For B.2b and B.2c – Equal to or greater than \$100,000 and less than \$500,000
  - iv. For B.3c and B.3e – Less than \$100,000

## **C. OTHER CONSIDERATIONS**

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

**THE UNIVERSITY OF TEXAS SYSTEM**

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

For Fiscal Year Ending August 31, 2015

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

**All Funds  
Budget Summary**





The University of Texas M D Anderson Cancer Center

2014-15 Budget

ALL FUNDS OPERATING BUDGET SUMMARY

Fund Group	2013-14 Budget	% of Budget	2014-15 Recommended	% of Budget	Increase (Decrease)	% Inc. (% Dec.)
<b>Educational and General Funds</b>	<b>3,056,537,305</b>	<b>82.81%</b>	<b>3,416,354,478</b>	<b>83.86%</b>	<b>359,817,173</b>	<b>11.77%</b>
Educational and General Funds	2,521,537,305	68.32%	2,878,408,301	70.66%	356,870,996	14.15%
Educational and General Capital Projects	535,000,000	14.49%	537,946,177	13.21%	2,946,177	0.55%
<b>Designated Funds</b>	<b>543,621,319</b>	<b>14.73%</b>	<b>568,478,145</b>	<b>13.96%</b>	<b>24,856,826</b>	<b>4.57%</b>
<b>Auxiliary Enterprises Funds</b>	<b>33,708,733</b>	<b>0.91%</b>	<b>34,577,320</b>	<b>0.85%</b>	<b>868,587</b>	<b>2.58%</b>
<b>Restricted Current Funds - Contracts and Grant</b>	<b>135,861,686</b>	<b>3.68%</b>	<b>103,420,733</b>	<b>2.54%</b>	<b>(32,440,953)</b>	<b>-23.88%</b>
<b>Restricted Current Funds - Gifts and Endowment Income</b>	<b>202,568,304</b>	<b>5.49%</b>	<b>223,126,782</b>	<b>5.48%</b>	<b>20,558,478</b>	<b>10.15%</b>
<b>Sub-Total</b>	<b><u>3,972,297,347</u></b>	<b><u>107.62%</u></b>	<b><u>4,345,957,458</u></b>	<b><u>106.68%</u></b>	<b><u>373,660,111</u></b>	<b><u>9.41%</u></b>
<b>Adjustments:</b>						
Tuition Discounting	-	0.00%	-	0.00%	-	-
Capital Outlay	(535,000,000)	-14.49%	(537,946,177)	-13.21%	(2,946,177)	0.55%
Debt Principal Transfers	(43,797,953)	-1.19%	(65,865,000)	-1.62%	(22,067,047)	50.38%
Depreciation Expense	297,526,558	8.06%	331,500,000	8.14%	33,973,442	11.42%
<b>TOTAL</b>	<b><u><u>3,691,025,952</u></u></b>	<b><u><u>100.00%</u></u></b>	<b><u><u>4,073,646,281</u></u></b>	<b><u><u>100.00%</u></u></b>	<b><u><u>382,620,329</u></u></b>	<b><u><u>10.37%</u></u></b>

The University of Texas M. D. Anderson Cancer Center  
Operating Budget  
Fiscal Year Ending August 31, 2015

Adjusted FY 2014 Budget	Educational and General	Designated	Auxiliary	Restricted	Available University Fund	Unexpended Plant Funds	Subtotal	Adjustments	FY 2015 Total Operating Budget
<b>Operating Revenues:</b>									
\$ 1,797,402		1,146,002	641,173				1,787,175	-	1,787,175
195,155,263			42,134,412	103,420,733			145,555,145		145,555,145
17,424,577				33,150,000			33,150,000		33,150,000
135,911,701		13,668,000		86,734,538			100,402,538		100,402,538
3,161,129		3,250,000					3,250,000		3,250,000
2,828,102,368	3,176,331,158						3,176,331,158		3,176,331,158
396,865,466		419,260,984					419,260,984		419,260,984
41,250,084			41,258,500				41,258,500		41,258,500
58,971,789		27,772,500	88,147,500	4,830,000			120,750,000		120,750,000
<u>3,678,639,779</u>	<u>3,205,249,660</u>	<u>567,102,069</u>	<u>41,258,500</u>	<u>228,135,271</u>	<u>-</u>	<u>-</u>	<u>4,041,745,500</u>	<u>-</u>	<u>4,041,745,500</u>
<b>Operating Expenses:</b>									
69,925,135	57,375,000	2,900,716		6,075,000			66,350,716	-	66,350,716
106,477,109	103,519,074	427,704		3,927,317			107,874,095	-	107,874,095
602,640,415	233,640,000	114,143,192		304,927,995			652,711,187	-	652,711,187
5,781,394		7,279,059		1,812,500			9,091,559	-	9,091,559
2,025,191,102	1,872,659,241	423,456,073		4,573,200			2,300,688,514	-	2,300,688,514
299,239,411	287,496,000	19,900,824		3,267,000			310,663,824	-	310,663,824
-							-	-	-
219,887,745	227,819,025	-		458,850		537,946,177	766,224,052	(537,946,177)	228,277,875
1,511,281		370,577		1,505,653			1,876,230	-	1,876,230
25,643,755			26,250,000				26,250,000	-	26,250,000
297,526,558							-	331,500,000	331,500,000
<u>3,653,823,905</u>	<u>2,782,508,340</u>	<u>568,478,145</u>	<u>26,250,000</u>	<u>326,547,515</u>	<u>-</u>	<u>537,946,177</u>	<u>4,241,730,177</u>	<u>(206,446,177)</u>	<u>4,035,284,000</u>
<u>24,815,874</u>	<u>422,741,320</u>	<u>(1,376,076)</u>	<u>15,008,500</u>	<u>(98,412,244)</u>	<u>-</u>	<u>(537,946,177)</u>	<u>(199,984,677)</u>	<u>206,446,177</u>	<u>6,461,500</u>
<b>Budgeted Nonoperating Revenues (Expenses):</b>									
185,781,543	185,400,000						185,400,000	-	185,400,000
-							-	-	-
-							-	-	-
84,248,312		8,800,000		79,200,000			88,000,000		88,000,000
101,437,297	8,340,199	75,447,557		19,212,244			103,000,000		103,000,000
-							-	-	-
-							-	-	-
<u>371,467,152</u>	<u>193,740,199</u>	<u>84,247,557</u>	<u>-</u>	<u>98,412,244</u>	<u>-</u>	<u>-</u>	<u>376,400,000</u>	<u>-</u>	<u>376,400,000</u>
<b>Transfers and Other:</b>									
-							-	-	-
-							-	-	-
(37,202,047)	(33,920,709)		(4,441,572)				(38,362,281)		(38,362,281)
(43,797,953)	(61,979,252)		(3,885,748)				(65,865,000)		(65,865,000)
-	(538,062,558)	116,381				537,946,177	-		-
<u>(81,000,000)</u>	<u>(633,962,519)</u>	<u>116,381</u>	<u>(8,327,320)</u>	<u>-</u>	<u>-</u>	<u>537,946,177</u>	<u>(104,227,281)</u>	<u>-</u>	<u>(104,227,281)</u>
<u>\$ 315,283,026</u>	<u>(17,481,000)</u>	<u>82,987,862</u>	<u>6,681,180</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>72,188,042</u>	<u>206,446,177</u>	<u>278,634,219</u>
<u>\$ 4,050,106,931</u>	<u>3,398,989,859</u>	<u>651,349,626</u>	<u>41,258,500</u>	<u>326,547,515</u>	<u>-</u>	<u>-</u>	<u>4,418,145,500</u>	<u>-</u>	<u>4,418,145,500</u>
<u>(3,691,025,952)</u>	<u>(2,816,429,049)</u>	<u>(568,478,145)</u>	<u>(30,691,572)</u>	<u>(326,547,515)</u>	<u>-</u>	<u>(537,946,177)</u>	<u>(4,280,092,458)</u>	<u>206,446,177</u>	<u>(4,073,646,281)</u>
<u>\$ 359,080,979</u>	<u>582,560,810</u>	<u>82,871,481</u>	<u>10,566,928</u>	<u>-</u>	<u>-</u>	<u>(537,946,177)</u>	<u>138,053,042</u>	<u>206,446,177</u>	<u>344,499,219</u>

The University of Texas M. D. Anderson Cancer Center  
 Explanations of Adjustments to Operating Budget  
 Fiscal Year Ending August 31, 2015

	FY 2014	FY 2015
1) Tuition Discounting		
Reduction of Tuition and Fee Income of:	<u>                    </u>	<u>                    </u>
Reduction of Scholarship Expense of:	<u>                    </u>	<u>                    </u>
2) Capital Outlay Included in Budgeted Fund Totals		
Instruction		
Academic Support		
Research		
Public Service		
Hospitals and Clinics		
Institutional Support		
Student Services		
Operation and Maintenance of Plant	535,000,000	537,946,177
Scholarships and Fellowships		
Auxiliary Enterprises		
Total	<u>535,000,000</u>	<u>537,946,177</u>
3) Depreciation Expense	<u>297,526,558</u>	<u>331,500,000</u>
4) Capitalized HEAF Revenue	<u>                    </u>	<u>                    </u>
4) Transfers for Debt Service - Principal	<u>43,797,953</u>	<u>65,865,000</u>
Recap of Impact on Revenues and Expenditures:		
Net Increase (Decrease) in Revenue:	-	-
Net (Increase) Decrease in Expenditures	<u>237,473,442</u>	<u>206,446,177</u>
Net Increase (Decrease) in Budget Surplus	<u>237,473,442</u>	<u>206,446,177</u>

The University of Texas M. D. Anderson Cancer Center  
Operating Budget  
Fiscal Year Ending August 31, 2015

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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 2014 with 2015 Budget

Item	Adjusted 2014	2015	Increase or (Decrease)	
			Amount	Percent
<b>METHOD OF FINANCING</b>				
<b><u>GENERAL REVENUE</u></b>				
General Appropriations Act	\$ 171,688,168	\$ 171,679,513	\$ (8,655)	(0.0%)
HB 4 Supplemental, 82nd Leg., R. S.	0	0	0	-
Transfer from Higher Education Group Insurance	5,893,375	6,325,359	431,984	7.3%
Benefits Paid By the State	8,200,000	7,395,128	(804,872)	(9.8%)
<b>Subtotal - General Revenue</b>	<b>185,781,543</b>	<b>185,400,000</b>	<b>(381,543)</b>	<b>(0.2%)</b>
<b><u>ESTIMATED EDUCATIONAL &amp; GENERAL INCOME</u></b>				
Tuition	1,169,301	1,146,002	(23,299)	(2.0%)
Interest on Time Deposits	7,100,611	8,340,199	1,239,588	17.5%
Other Income	15,745,468	27,772,500	12,027,032	76.4%
Income from Patients	2,828,102,368	3,176,331,158	348,228,790	12.3%
Transfers of E&G Income	(114,450)	(116,381)	(1,931)	1.7%
Transfer for Texas Public Education Grants	(114,450)	(116,381)	(1,931)	1.7%
<b>Subtotal - Estimated Educational &amp; General Income</b>	<b>2,852,003,298</b>	<b>3,213,473,478</b>	<b>361,470,180</b>	<b>12.7%</b>
<b>TOTAL RESOURCES</b>	<b>\$ 3,037,784,841</b>	<b>\$ 3,398,873,478</b>	<b>\$ 361,088,637</b>	<b>11.9%</b>

The University of Texas M. D. Anderson Cancer Center  
SUMMARY - EDUCATIONAL AND GENERAL BUDGET  
Comparison of Adjusted 2014 with 2015 Budget

Item	Adjusted 2014	2015	Increase or (Decrease)	
			Amount	Percent
<b>BUDGETED EXPENDITURES</b>				
<b><u>INSTRUCTION AND ACADEMIC SUPPORT</u></b>				
<b>Medical School</b>	\$ 112,035,388	\$ 116,904,957	\$ 4,869,569	4.3%
Faculty Salaries	45,461,358	47,449,921	1,988,563	4.4%
Departmental Operating Expense	34,835,076	36,364,270	1,529,194	4.4%
Instructional Administration	31,738,954	33,090,766	1,351,812	4.3%
<b>Library</b>	3,163,583	3,292,489	128,906	4.1%
Research Medical Library	3,163,583	3,292,489	128,906	4.1%
<b>Subtotal - Instruction and Academic Support</b>	<b>115,198,971</b>	<b>120,197,446</b>	<b>4,998,475</b>	<b>4.3%</b>
<b><u>RESEARCH</u></b>				
<b>Research Enhancement</b>	189,035,463	183,677,469	(5,357,994)	-2.8%
<b>Special Items - Research</b>	1,600,000	1,600,000	0	0.0%
Breast Cancer Research Program	1,600,000	1,600,000	0	0.0%
<b>Subtotal - Research</b>	<b>190,635,463</b>	<b>185,277,469</b>	<b>(5,357,994)</b>	<b>-2.8%</b>
<b><u>HEALTH CARE</u></b>				
<b>Patient Care Activities</b>	1,510,584,744	1,829,876,807	319,292,063	21.1%
Patient Care	1,510,584,744	1,829,876,807	319,292,063	21.1%
<b>Subtotal - Health Care</b>	<b>1,510,584,744</b>	<b>1,829,876,807</b>	<b>319,292,063</b>	<b>21.1%</b>
<b><u>INSTITUTIONAL SUPPORT</u></b>				
<b>Institutional Support</b>	188,007,958	196,458,415	8,450,457	4.5%
<b>Subtotal - Institutional Support</b>	<b>188,007,958</b>	<b>196,458,415</b>	<b>8,450,457</b>	<b>4.5%</b>
<b><u>STAFF BENEFITS</u></b>				
<b>Staff Benefits</b>	293,237,970	302,184,215	8,946,245	3.1%
Old Age and Survivors Insurance	73,309,492	75,572,139	2,262,647	3.1%
UTGRA	527,828	537,671	9,843	1.9%
Staff Group Insurance Premiums	120,227,568	124,494,805	4,267,237	3.5%
Longevity Pay	11,729,519	12,398,077	668,558	5.7%
Workers Compensation Insurance	395,872	409,469	13,597	3.4%
Retirement Contributions	67,987,223	69,236,693	1,249,470	1.8%
Unemployment Compensation Insurance	2,052,666	2,130,281	77,615	3.8%
Accrued Vacation and Sick Leave	17,007,802	17,405,080	397,278	2.3%
<b>Subtotal - Staff Benefits</b>	<b>293,237,970</b>	<b>302,184,215</b>	<b>8,946,245</b>	<b>3.1%</b>



The University of Texas M. D. Anderson Cancer Center  
SUMMARY - EDUCATIONAL AND GENERAL BUDGET  
Comparison of Adjusted 2014 with 2015 Budget

Item	Adjusted 2014	2015	Increase or (Decrease)	
			Amount	Percent
<b><u>OPERATION &amp; MAINTENANCE OF PLANT</u></b>				
<b>Operation and Maintenance of Plant</b>	<b>150,937,177</b>	<b>148,513,988</b>	<b>(2,423,189)</b>	<b>-1.6%</b>
All Other Physical Plant Operations	119,571,495	114,643,176	(4,928,319)	(4.1%)
Utilities	31,365,682	33,870,812	2,505,130	8.0%
<b>Special Items - O&amp;M of Plant</b>	<b>72,935,022</b>	<b>95,899,961</b>	<b>22,964,939</b>	<b>25.8%</b>
Debt Service - Facilities	62,042,653	64,450,536	2,407,883	3.9%
Debt Service - Equipment	4,978,094	25,536,625	20,558,531	413.0%
Tuition Revenue Bond Retirement	5,914,275	5,912,800	(1,475)	(0.0%)
<b>Subtotal - Operation &amp; Maintenance of Plant</b>	<b>223,872,199</b>	<b>244,413,949</b>	<b>20,541,750</b>	<b>9.2%</b>
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$ 2,521,537,305</b>	<b>\$ 2,878,408,301</b>	<b>\$ 356,870,996</b>	<b>12.3%</b>
E & G Capital Projects	535,000,000	537,946,177	2,946,177	0.6%
<b>GRAND TOTAL</b>	<b>3,056,537,305</b>	<b>3,416,354,478</b>	<b>359,817,173</b>	<b>11.8%</b>
<b>Excess of Resources Over Estimated Expenditures</b>	<b>(18,752,464)</b>	<b>(17,481,000)</b>		
<b>Estimated Unappropriated Balance, September 1:</b>				
E&G Capital Projects	18,752,464	17,481,000		
Operating Budget	0	0		
<b>Estimated Unappropriated Balance, August 31:</b>	<b>\$ 0</b>	<b>\$ 0</b>		

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

Item	Budget 2015	Method of Finance			
		General Revenue	Other E&G Income	Other Source	TOTAL MOF
<b>BUDGETED EXPENDITURES</b>					
<b><u>INSTRUCTION AND ACADEMIC SUPPORT</u></b>					
<b>Medical School</b>	\$ 116,904,957	\$ 6,134,868	\$ 110,770,089	\$ -	\$ 116,904,957
Faculty Salaries	47,449,921	6,134,868	41,315,053	-	47,449,921
Departmental Operating Expenses	36,364,270	-	36,364,270	-	36,364,270
Instructional Administration	33,090,766	-	33,090,766	-	33,090,766
<b>Library</b>	<b>3,292,489</b>	<b>-</b>	<b>3,292,489</b>	<b>-</b>	<b>3,292,489</b>
Research Medical Library	3,292,489	-	3,292,489	-	3,292,489
<b>Subtotal - Instruction</b>	<b>\$ 120,197,446</b>	<b>\$ 6,134,868</b>	<b>\$ 114,062,578</b>	<b>\$ -</b>	<b>\$ 120,197,446</b>
<b><u>RESEARCH</u></b>					
<b>Research Enhancement</b>	\$ 183,677,469	\$ 9,294,727	\$ 174,382,742	\$ -	\$ 183,677,469
<b>Special Item - Research</b>	<b>1,600,000</b>	<b>1,600,000</b>	<b>-</b>	<b>-</b>	<b>1,600,000</b>
Breast Cancer Research Program	1,600,000	1,600,000	-	-	1,600,000
Texas Advanced Research/Advanced Technology Programs	-	-	-	-	-
<b>Subtotal - Research</b>	<b>\$ 185,277,469</b>	<b>\$ 10,894,727</b>	<b>\$ 174,382,742</b>	<b>\$ -</b>	<b>\$ 185,277,469</b>
<b><u>HEALTH CARE</u></b>					
<b>Patient Care Activities</b>	\$ 1,829,876,807	\$ 123,767,972	\$ 1,706,108,835	\$ -	\$ 1,829,876,807
Patient Care	1,706,108,835	-	1,706,108,835	-	1,706,108,835
Cancer Center Operations	123,767,972	123,767,972	-	-	123,767,972
<b>Subtotal - Health Care</b>	<b>\$ 1,829,876,807</b>	<b>\$ 123,767,972</b>	<b>\$ 1,706,108,835</b>	<b>\$ -</b>	<b>\$ 1,829,876,807</b>
<b><u>INSTITUTIONAL AND ANCILLARY OPERATIONS</u></b>					
<b>Institutional Support</b>	\$ 196,458,415	\$ 7,068,177	\$ 189,390,238	\$ -	\$ 196,458,415
<b>Staff Benefits</b>	<b>302,184,215</b>	<b>13,720,487</b>	<b>288,463,728</b>	<b>-</b>	<b>302,184,215</b>
UTGRA	537,671	-	537,671	-	537,671
Old Age and Survivors Insurance	75,572,139	3,783,256	71,788,883	-	75,572,139
Staff Group Insurance Premiums	124,494,805	6,325,359	118,169,446	-	124,494,805
Longevity Pay	12,398,077	-	12,398,077	-	12,398,077
Workers' Compensation Insurance	409,469	-	409,469	-	409,469
Retirement Proportionality	69,236,693	3,049,843	66,186,850	-	69,236,693
Unemployment Compensation Insurance	2,130,281	562,029	1,568,252	-	2,130,281
Accrued Vacation and Sick Leave	17,405,080	-	17,405,080	-	17,405,080

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

Item	Budget 2015	Method of Finance			TOTAL MOF
		General Revenue	Other E&G Income	Other Source	
<b><u>INSTITUTIONAL AND ANCILLARY OPERATIONS (continued)</u></b>					
<b>Physical Plant - Operations &amp; Maintenance</b>	<b>148,513,988</b>	<b>17,900,969</b>	<b>130,613,019</b>	-	<b>148,513,988</b>
All Other Physical Plant Operations	114,643,176	17,900,969	96,742,207	-	114,643,176
Purchased Utilities	33,870,812	-	33,870,812	-	33,870,812
<b>Special Items - Institutional Support</b>	<b>95,899,961</b>	<b>5,912,800</b>	<b>89,987,161</b>	-	<b>95,899,961</b>
Debt Service - Facilities	64,450,536	-	64,450,536	-	64,450,536
Debt Service - Equipment	25,536,625	-	25,536,625	-	25,536,625
Debt Service - Tuition Revenue Bond	5,912,800	5,912,800	-	-	5,912,800
<b>Subtotal - Institutional &amp; Ancillary Operations</b>	<b>\$ 743,056,579</b>	<b>\$ 44,602,433</b>	<b>\$ 698,454,146</b>	<b>\$ -</b>	<b>\$ 743,056,579</b>
<b>Total Current Operating Budget</b>	<b>\$ 2,878,408,301</b>	<b>\$ 185,400,000</b>	<b>\$ 2,693,008,301</b>	<b>\$ -</b>	<b>\$ 2,878,408,301</b>
<b>E&amp;G Capital Projects</b>	<b>\$ 537,946,177</b>	<b>\$ -</b>	<b>\$ 537,946,177</b>	<b>\$ -</b>	<b>537,946,177</b>
<b>TOTAL Budgeted Expenditures</b>	<b>\$ 3,416,354,478</b>	<b>\$ 185,400,000</b>	<b>\$ 3,230,954,478</b>	<b>\$ -</b>	<b>\$ 3,416,354,478</b>

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

The University of Texas M. D. Anderson Cancer Center  
Operating Budget  
Fiscal Year Ending August 31, 2015

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**THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER  
2014-2015 BUDGET  
SUMMARY OF FACULTY SALARIES, INSTRUCTIONAL ADMINISTRATION AND DEPARTMENTAL OPERATING EXPENSE**

Division	2013-2014				2014-2015			
	Total	Faculty Salaries	Non-Faculty Salaries	Maintenance / Equipment	Total	Faculty Salaries	Non-Faculty Salaries	Maintenance / Equipment
<b>THE TUMOR INSITUTE</b>								
<b>INSTRUCTION</b>								
Academic Affairs	5,895,496	1,720,800	3,544,107	630,589	6,153,120	1,824,048	3,685,871	643,201
Anesthesiology & Critical Care	3,171,234	0	1,625,663	1,545,571	3,267,172	0	1,690,689	1,576,483
Cancer Medicine	18,365,599	157,871	14,945,878	3,261,850	19,038,143	167,343	15,543,713	3,327,087
Diagnostic Imaging	9,297,171	4,828,852	3,275,481	1,192,838	9,741,778	5,118,583	3,406,500	1,216,695
EVP, Physician In Chief	5,067,787	366,603	4,481,519	219,665	5,273,437	388,599	4,660,780	224,058
Instit - Other	1,433,260	1,433,260	0	0	1,519,256	1,519,256	0	0
Internal Medicine	7,464,683	267,800	6,092,722	1,104,161	7,746,544	283,868	6,336,431	1,126,245
Medical Staff Allocation - Instruction Credit	-215,901,709	-115,208,995	-78,924,555	-21,768,159	-224,320,097	-119,817,355	-82,081,538	-22,421,204
Medical Staff Allocation - Instruction Debit	64,156,170	28,517,466	26,792,739	8,845,965	66,633,957	29,658,165	27,864,448	9,111,344
Medical Staff Support	95,415,805	95,415,805	0	0	99,232,437	99,232,437	0	0
Nursing Practice	1,550,257	0	496,234	1,054,023	1,591,187	0	516,083	1,075,104
Pathology/Lab Medicine	3,739,694	0	2,857,352	882,342	3,871,635	0	2,971,646	899,989
Pediatrics	1,483,287	0	1,388,327	94,960	1,540,720	0	1,443,860	96,860
President	1,592,081	0	1,486,829	105,252	1,653,659	0	1,546,302	107,357
Radiation Oncology	14,458,213	7,022,540	4,713,636	2,722,037	15,122,550	7,443,892	4,902,181	2,776,477
Research Division	238,514	0	112,832	125,682	245,542	0	117,346	128,196
Surgery	16,963,784	147,700	13,710,481	3,105,603	17,583,177	156,562	14,258,900	3,167,715
SVP, Chief of Clinical Operations	229,235	0	0	229,235	233,820	0	0	233,820
Translational Research	1,538,906	396,522	1,076,051	66,333	1,607,066	420,313	1,119,093	67,660
VP Clinical Research	4,301,550	0	3,783,109	518,441	4,463,243	0	3,934,433	528,810
VP, Clinical Support Svcs	5,033,149	0	4,587,052	446,097	5,225,552	0	4,770,533	455,019
VP, Medical Affairs	6,117,448	230,863	5,513,219	373,366	6,359,296	244,715	5,733,748	380,833
VP, Performance Improvement	8,520,549	0	5,750,612	2,769,937	9,221,502	0	5,980,637	3,240,865
<b>SUBTOTAL INSTRUCTION</b>	<b>\$60,132,163</b>	<b>\$25,297,087</b>	<b>\$27,309,288</b>	<b>\$7,525,788</b>	<b>\$63,004,696</b>	<b>\$26,640,426</b>	<b>\$28,401,656</b>	<b>\$7,962,614</b>

**THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER  
2014-2015 BUDGET  
SUMMARY OF FACULTY SALARIES, INSTRUCTIONAL ADMINISTRATION AND DEPARTMENTAL OPERATING EXPENSE**

Division	2013-2014				2014-2015			
	Total	Faculty Salaries	Non-Faculty Salaries	Maintenance / Equipment	Total	Faculty Salaries	Non-Faculty Salaries	Maintenance / Equipment
<b>THE TUMOR INSITUTE</b>								
<b>ACADEMIC SUPPORT</b>								
Academic Affairs	36,303,535	18,910,740	9,398,603	7,994,192	37,569,259	19,480,752	9,774,548	8,313,959
Center for Global Oncology	1,355,290	0	1,246,142	109,148	1,409,501	0	1,295,987	113,514
DoCP & PS - Clinical	192,785	0	192,785	0	200,496	0	200,496	0
Faculty Senate	148,464	0	128,489	19,975	154,402	0	133,628	20,774
Finance	546,853	0	546,853	0	568,728	0	568,728	0
Instit - Other	6,257	0	0	6,257	6,507	0	0	6,507
Plant_Fund_IS	1,155,140	0	1,155,140	0	1,201,346	0	1,201,346	0
President	515,798	96,032	404,850	14,916	538,350	101,794	421,044	15,512
Provost and EVP	450,085	274,560	175,525	0	473,580	291,034	182,546	0
Research Admin	1,716,352	0	1,548,665	167,687	1,785,006	0	1,610,612	174,394
Research Division	6,429,067	476,398	3,150,401	2,802,268	6,778,012	504,982	3,276,418	2,996,612
VP Clinical Research	3,083,599	406,541	2,590,074	86,984	3,215,074	430,933	2,693,677	90,464
<b>SUBTOTAL ACADEMIC SUPPORT</b>	<b>\$51,903,225</b>	<b>\$20,164,271</b>	<b>\$20,537,527</b>	<b>\$11,201,427</b>	<b>\$53,900,261</b>	<b>\$20,809,495</b>	<b>\$21,359,030</b>	<b>\$11,731,736</b>
<b>THE TUMOR INSITUTE</b>								
<b>INSTRUCTION RESEARCH MEDICAL LIBRARY</b>								
Research Medical Library	3,163,583	0	1,455,846	1,707,737	3,292,489	0	1,514,080	1,778,409
<b>SUBTOTAL INSTRUCTION RESEARCH MEDICAL LIBRARY</b>	<b>\$3,163,583</b>	<b>\$0</b>	<b>\$1,455,846</b>	<b>\$1,707,737</b>	<b>\$3,292,489</b>	<b>\$0</b>	<b>\$1,514,080</b>	<b>\$1,778,409</b>
<b>INSTRUCTION AND ACADEMIC SUPPORT TOTAL</b>	<b>\$115,198,971</b>	<b>\$45,461,358</b>	<b>\$49,302,661</b>	<b>\$20,434,952</b>	<b>\$120,197,446</b>	<b>\$47,449,921</b>	<b>\$51,274,766</b>	<b>\$21,472,759</b>

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

**Educational and General Funds**

**INSTRUCTION**

Division: **Academic Affairs**

APPROPRIATION ITEMS	2013- 2014				2014 - 2015			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	16.00000	1,720,800		1,720,800	16.00000	1,824,048		1,824,048
ADMINISTRATIVE & PROFESSIONAL	2.00000	382,298		382,298	2.00000	397,590		397,590
CLASSIFIED PERSONNEL	60.00000	3,069,649		3,069,649	58.00000	3,192,435		3,192,435
WAGES		92,160		92,160		95,846		95,846
MAINTENANCE & OPERATION			512,575	512,575			522,827	522,827
TRAVEL			118,014	118,014			120,374	120,374
<b>TOTAL</b>	<b>78.00000</b>	<b>5,264,907</b>	<b>630,589</b>	<b>5,895,496</b>	<b>76.00000</b>	<b>5,509,919</b>	<b>643,201</b>	<b>6,153,120</b>

**INSTRUCTION**

Division: **Anesthesiology & Critical Care**

APPROPRIATION ITEMS	2013- 2014				2014 - 2015			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	1.00000	175,129		175,129	1.00000	182,134		182,134
CLASSIFIED PERSONNEL	22.00000	1,410,055		1,410,055	18.00000	1,466,457		1,466,457
WAGES		40,479		40,479		42,098		42,098
MAINTENANCE & OPERATION			1,530,686	1,530,686			1,561,300	1,561,300
TRAVEL			14,885	14,885			15,183	15,183
<b>TOTAL</b>	<b>23.00000</b>	<b>1,625,663</b>	<b>1,545,571</b>	<b>3,171,234</b>	<b>19.00000</b>	<b>1,690,689</b>	<b>1,576,483</b>	<b>3,267,172</b>

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

**Educational and General Funds**

**INSTRUCTION**

**Division: Cancer Medicine**

APPROPRIATION ITEMS	2013- 2014				2014 - 2015			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	2.00000	157,871		157,871	2.00000	167,343		167,343
ADMINISTRATIVE & PROFESSIONAL	3.00000	686,477		686,477	3.00000	713,936		713,936
CLASSIFIED PERSONNEL	215.00000	13,863,606		13,863,606	202.00000	14,418,150		14,418,150
WAGES		395,795		395,795		411,627		411,627
MAINTENANCE & OPERATION			3,192,069	3,192,069			3,255,910	3,255,910
TRAVEL			69,781	69,781			71,177	71,177
<b>TOTAL</b>	<b>220.00000</b>	<b>15,103,749</b>	<b>3,261,850</b>	<b>18,365,599</b>	<b>207.00000</b>	<b>15,711,056</b>	<b>3,327,087</b>	<b>19,038,143</b>

**INSTRUCTION**

**Division: Diagnostic Imaging**

APPROPRIATION ITEMS	2013- 2014				2014 - 2015			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	22.00000	4,828,852		4,828,852	22.00000	5,118,583		5,118,583
CLASSIFIED PERSONNEL	58.00000	3,190,120		3,190,120	56.00000	3,317,725		3,317,725
WAGES		85,361		85,361		88,775		88,775
MAINTENANCE & OPERATION			1,161,132	1,161,132			1,184,355	1,184,355
TRAVEL			31,706	31,706			32,340	32,340
<b>TOTAL</b>	<b>80.00000</b>	<b>8,104,333</b>	<b>1,192,838</b>	<b>9,297,171</b>	<b>78.00000</b>	<b>8,525,083</b>	<b>1,216,695</b>	<b>9,741,778</b>



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

**Educational and General Funds**

**INSTRUCTION**

Division: EVP, Physician In Chief

APPROPRIATION ITEMS	2013- 2014				2014 - 2015			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	8.00000	366,603		366,603	8.00000	388,599		388,599
ADMINISTRATIVE & PROFESSIONAL	8.00000	2,789,410		2,789,410	8.00000	2,900,986		2,900,986
CLASSIFIED PERSONNEL	24.00000	1,648,568		1,648,568	18.00000	1,714,511		1,714,511
WAGES		43,541		43,541		45,283		45,283
MAINTENANCE & OPERATION			97,672	97,672			99,625	99,625
TRAVEL			121,993	121,993			124,433	124,433
<b>TOTAL</b>	<b>40.00000</b>	<b>4,848,122</b>	<b>219,665</b>	<b>5,067,787</b>	<b>34.00000</b>	<b>5,049,379</b>	<b>224,058</b>	<b>5,273,437</b>

**INSTRUCTION**

Division: Instit - Other

APPROPRIATION ITEMS	2013- 2014				2014 - 2015			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	7.00000	1,433,260		1,433,260	7.00000	1,519,256		1,519,256
<b>TOTAL</b>	<b>7.00000</b>	<b>1,433,260</b>		<b>1,433,260</b>	<b>7.00000</b>	<b>1,519,256</b>		<b>1,519,256</b>

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

**Educational and General Funds**

**INSTRUCTION**

**Division: Internal Medicine**

APPROPRIATION ITEMS	2013- 2014				2014 - 2015			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	1.00000	267,800		267,800	1.00000	283,868		283,868
ADMINISTRATIVE & PROFESSIONAL	1.00000	218,466		218,466	1.00000	227,205		227,205
CLASSIFIED PERSONNEL	85.00000	5,717,908		5,717,908	80.00000	5,946,624		5,946,624
WAGES		156,348		156,348		162,602		162,602
MAINTENANCE & OPERATION			1,094,531	1,094,531			1,116,422	1,116,422
TRAVEL			9,630	9,630			9,823	9,823
<b>TOTAL</b>	<b>87.00000</b>	<b>6,360,522</b>	<b>1,104,161</b>	<b>7,464,683</b>	<b>82.00000</b>	<b>6,620,299</b>	<b>1,126,245</b>	<b>7,746,544</b>

**INSTRUCTION**

**Division: Medical Staff Allocation - Instruction Credit**

APPROPRIATION ITEMS	2013- 2014				2014 - 2015			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	-443.39000	-115,208,995		-115,208,995	-461.12560	-119,817,355		-119,817,355
ADMINISTRATIVE & PROFESSIONAL	-30.19000	-7,785,590		-7,785,590	-31.39760	-8,097,014		-8,097,014
CLASSIFIED PERSONNEL	-1,114.50000	-69,226,376		-69,226,376	-1,159.08000	-71,995,431		-71,995,431
WAGES		-1,912,589		-1,912,589		-1,989,093		-1,989,093
MAINTENANCE & OPERATION			-20,578,475	-20,578,475			-21,195,829	-21,195,829
TRAVEL			-1,189,684	-1,189,684			-1,225,375	-1,225,375
<b>TOTAL</b>	<b>-1,588.08000</b>	<b>-194,133,550</b>	<b>-21,768,159</b>	<b>-215,901,709</b>	<b>-1,651.60320</b>	<b>-201,898,893</b>	<b>-22,421,204</b>	<b>-224,320,097</b>

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

**Educational and General Funds**

**INSTRUCTION**

Division: **Medical Staff Allocation - Instruction Debit**

APPROPRIATION ITEMS	2013- 2014				2014 - 2015			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	96.96000	28,517,466		28,517,466	100.83840	29,658,165		29,658,165
ADMINISTRATIVE & PROFESSIONAL	11.00000	2,887,177		2,887,177	11.44000	3,002,664		3,002,664
CLASSIFIED PERSONNEL	366.69000	23,137,706		23,137,706	381.35760	24,063,214		24,063,214
WAGES		767,856		767,856		798,570		798,570
MAINTENANCE & OPERATION			8,647,840	8,647,840			8,907,275	8,907,275
TRAVEL			198,125	198,125			204,069	204,069
<b>TOTAL</b>	<b>474.65000</b>	<b>55,310,205</b>	<b>8,845,965</b>	<b>64,156,170</b>	<b>493.63600</b>	<b>57,522,613</b>	<b>9,111,344</b>	<b>66,633,957</b>

**INSTRUCTION**

Division: **Medical Staff Support**

APPROPRIATION ITEMS	2013- 2014				2014 - 2015			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	327.45000	95,415,805		95,415,805	277.45000	99,232,437		99,232,437
<b>TOTAL</b>	<b>327.45000</b>	<b>95,415,805</b>		<b>95,415,805</b>	<b>277.45000</b>	<b>99,232,437</b>		<b>99,232,437</b>

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

**Educational and General Funds**

**INSTRUCTION**

**Division: Nursing Practice**

APPROPRIATION ITEMS	2013- 2014				2014 - 2015			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
CLASSIFIED PERSONNEL	6.00000	489,697		489,697	6.00000	509,285		509,285
WAGES		6,537		6,537		6,798		6,798
MAINTENANCE & OPERATION			792,881	792,881			808,739	808,739
TRAVEL			261,142	261,142			266,365	266,365
<b>TOTAL</b>	<b>6.00000</b>	<b>496,234</b>	<b>1,054,023</b>	<b>1,550,257</b>	<b>6.00000</b>	<b>516,083</b>	<b>1,075,104</b>	<b>1,591,187</b>

**INSTRUCTION**

**Division: Pathology/Lab Medicine**

APPROPRIATION ITEMS	2013- 2014				2014 - 2015			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
CLASSIFIED PERSONNEL	52.00000	2,783,867		2,783,867	46.00000	2,895,222		2,895,222
WAGES		73,485		73,485		76,424		76,424
MAINTENANCE & OPERATION			870,377	870,377			887,785	887,785
TRAVEL			11,965	11,965			12,204	12,204
<b>TOTAL</b>	<b>52.00000</b>	<b>2,857,352</b>	<b>882,342</b>	<b>3,739,694</b>	<b>46.00000</b>	<b>2,971,646</b>	<b>899,989</b>	<b>3,871,635</b>

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

**Educational and General Funds**

**INSTRUCTION**

**Division: Pediatrics**

APPROPRIATION ITEMS	2013- 2014				2014 - 2015			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	1.00000	216,683		216,683	1.00000	225,350		225,350
CLASSIFIED PERSONNEL	16.00000	1,145,655		1,145,655	14.00000	1,191,481		1,191,481
WAGES		25,989		25,989		27,029		27,029
MAINTENANCE & OPERATION			92,581	92,581			94,433	94,433
TRAVEL			2,379	2,379			2,427	2,427
<b>TOTAL</b>	<b>17.00000</b>	<b>1,388,327</b>	<b>94,960</b>	<b>1,483,287</b>	<b>15.00000</b>	<b>1,443,860</b>	<b>96,860</b>	<b>1,540,720</b>

**INSTRUCTION**

**Division: President**

APPROPRIATION ITEMS	2013- 2014				2014 - 2015			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	1.00000	215,570		215,570	1.00000	224,193		224,193
CLASSIFIED PERSONNEL	20.00000	1,241,026		1,241,026	18.00000	1,290,667		1,290,667
WAGES		30,233		30,233		31,442		31,442
MAINTENANCE & OPERATION			91,556	91,556			93,387	93,387
TRAVEL			13,696	13,696			13,970	13,970
<b>TOTAL</b>	<b>21.00000</b>	<b>1,486,829</b>	<b>105,252</b>	<b>1,592,081</b>	<b>19.00000</b>	<b>1,546,302</b>	<b>107,357</b>	<b>1,653,659</b>

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

**Educational and General Funds**

**INSTRUCTION**

Division: Radiation Oncology

APPROPRIATION ITEMS	2013- 2014				2014 - 2015			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	38.00000	7,022,540		7,022,540	38.00000	7,443,892		7,443,892
ADMINISTRATIVE & PROFESSIONAL	4.00000	794,986		794,986	4.00000	826,785		826,785
CLASSIFIED PERSONNEL	58.00000	3,813,963		3,813,963	51.00000	3,966,522		3,966,522
WAGES		104,687		104,687		108,874		108,874
MAINTENANCE & OPERATION			2,598,372	2,598,372			2,650,339	2,650,339
TRAVEL			123,665	123,665			126,138	126,138
<b>TOTAL</b>	<b>100.00000</b>	<b>11,736,176</b>	<b>2,722,037</b>	<b>14,458,213</b>	<b>93.00000</b>	<b>12,346,073</b>	<b>2,776,477</b>	<b>15,122,550</b>

**INSTRUCTION**

Division: Research Division

APPROPRIATION ITEMS	2013- 2014				2014 - 2015			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
CLASSIFIED PERSONNEL	2.00000	111,216		111,216	2.00000	115,665		115,665
WAGES		1,616		1,616		1,681		1,681
MAINTENANCE & OPERATION			117,357	117,357			119,704	119,704
TRAVEL			8,325	8,325			8,492	8,492
<b>TOTAL</b>	<b>2.00000</b>	<b>112,832</b>	<b>125,682</b>	<b>238,514</b>	<b>2.00000</b>	<b>117,346</b>	<b>128,196</b>	<b>245,542</b>

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

**Educational and General Funds**

**INSTRUCTION**

Division: **Surgery**

APPROPRIATION ITEMS	2013- 2014				2014 - 2015			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	1.00000	147,700		147,700	1.00000	156,562		156,562
CLASSIFIED PERSONNEL	201.00000	13,342,959		13,342,959	184.00000	13,876,677		13,876,677
WAGES		367,522		367,522		382,223		382,223
MAINTENANCE & OPERATION			2,961,916	2,961,916			3,021,154	3,021,154
TRAVEL			143,687	143,687			146,561	146,561
<b>TOTAL</b>	<b>202.00000</b>	<b>13,858,181</b>	<b>3,105,603</b>	<b>16,963,784</b>	<b>185.00000</b>	<b>14,415,462</b>	<b>3,167,715</b>	<b>17,583,177</b>

**INSTRUCTION**

Division: **SVP, Chief of Clinical Operations**

APPROPRIATION ITEMS	2013- 2014				2014 - 2015			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
MAINTENANCE & OPERATION			212,280	212,280			216,526	216,526
TRAVEL			16,955	16,955			17,294	17,294
<b>TOTAL</b>	<b>.00000</b>		<b>229,235</b>	<b>229,235</b>	<b>.00000</b>		<b>233,820</b>	<b>233,820</b>

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

**Educational and General Funds**

**INSTRUCTION**

Division: Translational Research

APPROPRIATION ITEMS	2013- 2014				2014 - 2015			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	1.00000	396,522		396,522	1.00000	420,313		420,313
ADMINISTRATIVE & PROFESSIONAL	1.00000	183,598		183,598	1.00000	190,942		190,942
CLASSIFIED PERSONNEL	8.00000	869,087		869,087	8.00000	903,850		903,850
WAGES		23,366		23,366		24,301		24,301
MAINTENANCE & OPERATION			42,729	42,729			43,584	43,584
TRAVEL			23,604	23,604			24,076	24,076
<b>TOTAL</b>	<b>10.00000</b>	<b>1,472,573</b>	<b>66,333</b>	<b>1,538,906</b>	<b>10.00000</b>	<b>1,539,406</b>	<b>67,660</b>	<b>1,607,066</b>

**INSTRUCTION**

Division: VP Clinical Research

APPROPRIATION ITEMS	2013- 2014				2014 - 2015			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	1.00000	190,057		190,057	1.00000	197,659		197,659
CLASSIFIED PERSONNEL	55.00000	3,496,209		3,496,209	47.00000	3,636,057		3,636,057
WAGES		96,843		96,843		100,717		100,717
MAINTENANCE & OPERATION			384,030	384,030			391,711	391,711
TRAVEL			134,411	134,411			137,099	137,099
<b>TOTAL</b>	<b>56.00000</b>	<b>3,783,109</b>	<b>518,441</b>	<b>4,301,550</b>	<b>48.00000</b>	<b>3,934,433</b>	<b>528,810</b>	<b>4,463,243</b>



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

**Educational and General Funds**

**INSTRUCTION**

Division: VP, Clinical Support Svcs

APPROPRIATION ITEMS	2013- 2014				2014 - 2015			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	1.00000	191,284		191,284	1.00000	198,935		198,935
CLASSIFIED PERSONNEL	64.00000	4,270,533		4,270,533	63.00000	4,441,354		4,441,354
WAGES		125,235		125,235		130,244		130,244
MAINTENANCE & OPERATION			443,952	443,952			452,831	452,831
TRAVEL			2,145	2,145			2,188	2,188
<b>TOTAL</b>	<b>65.00000</b>	<b>4,587,052</b>	<b>446,097</b>	<b>5,033,149</b>	<b>64.00000</b>	<b>4,770,533</b>	<b>455,019</b>	<b>5,225,552</b>

**INSTRUCTION**

Division: VP, Medical Affairs

APPROPRIATION ITEMS	2013- 2014				2014 - 2015			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	3.00000	230,863		230,863	3.00000	244,715		244,715
ADMINISTRATIVE & PROFESSIONAL	3.75000	770,273		770,273	3.49000	801,084		801,084
CLASSIFIED PERSONNEL	78.00000	4,625,555		4,625,555	61.00000	4,810,577		4,810,577
WAGES		117,391		117,391		122,087		122,087
MAINTENANCE & OPERATION			321,769	321,769			328,204	328,204
TRAVEL			51,597	51,597			52,629	52,629
<b>TOTAL</b>	<b>84.75000</b>	<b>5,744,082</b>	<b>373,366</b>	<b>6,117,448</b>	<b>67.49000</b>	<b>5,978,463</b>	<b>380,833</b>	<b>6,359,296</b>

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

**Educational and General Funds**

**INSTRUCTION**

**Division: VP, Performance Improvement**

APPROPRIATION ITEMS	2013- 2014				2014 - 2015			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	3.00000	491,964		491,964	3.00000	511,643		511,643
CLASSIFIED PERSONNEL	58.00000	5,123,350		5,123,350	48.00000	5,328,284		5,328,284
WAGES		135,298		135,298		140,710		140,710
MAINTENANCE & OPERATION			2,599,801	2,599,801			3,067,326	3,067,326
TRAVEL			170,136	170,136			173,539	173,539
<b>TOTAL</b>	<b>61.00000</b>	<b>5,750,612</b>	<b>2,769,937</b>	<b>8,520,549</b>	<b>51.00000</b>	<b>5,980,637</b>	<b>3,240,865</b>	<b>9,221,502</b>

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

**Subtotal: INSTRUCTION**

APPROPRIATION ITEMS	2013- 2014			2014 - 2015				
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	80.02000	25,297,087		25,297,087	16.16280	26,640,426		26,640,426
ADMINISTRATIVE & PROFESSIONAL	11.56000	2,407,782		2,407,782	10.53240	2,504,092		2,504,092
CLASSIFIED PERSONNEL	334.19000	24,124,353		24,124,353	202.27760	25,089,326		25,089,326
WAGES		777,153		777,153		808,238		808,238
MAINTENANCE & OPERATION			7,187,631	7,187,631			7,627,608	7,627,608
TRAVEL			338,157	338,157			335,006	335,006
<b>TOTAL</b>	<b>425.77000</b>	<b>52,606,375</b>	<b>7,525,788</b>	<b>60,132,163</b>	<b>228.97280</b>	<b>55,042,082</b>	<b>7,962,614</b>	<b>63,004,696</b>

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

**Educational and General Funds**

**ACADEMIC SUPPORT**

Division: **Academic Affairs**

APPROPRIATION ITEMS	2013- 2014				2014 - 2015			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	307.00000	18,910,740		18,910,740	250.02000	19,480,752		19,480,752
ADMINISTRATIVE & PROFESSIONAL	7.79740	1,478,563		1,478,563	7.79740	1,537,706		1,537,706
CLASSIFIED PERSONNEL	106.76620	7,709,274		7,709,274	86.76620	8,017,645		8,017,645
WAGES		210,766		210,766		219,197		219,197
MAINTENANCE & OPERATION			7,916,706	7,916,706			8,233,374	8,233,374
TRAVEL			77,486	77,486			80,585	80,585
<b>TOTAL</b>	<b>421.56360</b>	<b>28,309,343</b>	<b>7,994,192</b>	<b>36,303,535</b>	<b>344.58360</b>	<b>29,255,300</b>	<b>8,313,959</b>	<b>37,569,259</b>

**ACADEMIC SUPPORT**

Division: **Center for Global Oncology**

APPROPRIATION ITEMS	2013- 2014				2014 - 2015			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	1.00000	402,680		402,680	1.00000	418,787		418,787
CLASSIFIED PERSONNEL	11.00000	823,457		823,457	11.00000	856,395		856,395
WAGES		20,005		20,005		20,805		20,805
MAINTENANCE & OPERATION			104,388	104,388			108,564	108,564
TRAVEL			4,760	4,760			4,950	4,950
<b>TOTAL</b>	<b>12.00000</b>	<b>1,246,142</b>	<b>109,148</b>	<b>1,355,290</b>	<b>12.00000</b>	<b>1,295,987</b>	<b>113,514</b>	<b>1,409,501</b>

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

**Educational and General Funds**

**ACADEMIC SUPPORT**

Division: DoCP & PS - Clinical

APPROPRIATION ITEMS	2013- 2014				2014 - 2015			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	.20000	38,857		38,857	.20000	40,411		40,411
CLASSIFIED PERSONNEL	2.25000	149,485		149,485	2.25000	155,464		155,464
WAGES		4,443		4,443		4,621		4,621
<b>TOTAL</b>	<b>2.45000</b>	<b>192,785</b>		<b>192,785</b>	<b>2.45000</b>	<b>200,496</b>		<b>200,496</b>

**ACADEMIC SUPPORT**

Division: Faculty Senate

APPROPRIATION ITEMS	2013- 2014				2014 - 2015			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
CLASSIFIED PERSONNEL	2.00000	124,781		124,781	2.00000	129,772		129,772
WAGES		3,708		3,708		3,856		3,856
MAINTENANCE & OPERATION			19,975	19,975			20,774	20,774
<b>TOTAL</b>	<b>2.00000</b>	<b>128,489</b>	<b>19,975</b>	<b>148,464</b>	<b>2.00000</b>	<b>133,628</b>	<b>20,774</b>	<b>154,402</b>

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

**Educational and General Funds**

**ACADEMIC SUPPORT**

Division: Finance

APPROPRIATION ITEMS	2013- 2014				2014 - 2015			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	2.00000	387,014		387,014	2.00000	402,495		402,495
CLASSIFIED PERSONNEL	2.00000	155,226		155,226	2.00000	161,435		161,435
WAGES		4,613		4,613		4,798		4,798
<b>TOTAL</b>	<b>4.00000</b>	<b>546,853</b>		<b>546,853</b>	<b>4.00000</b>	<b>568,728</b>		<b>568,728</b>

**ACADEMIC SUPPORT**

Division: Instit - Other

APPROPRIATION ITEMS	2013- 2014				2014 - 2015			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
MAINTENANCE & OPERATION			6,257	6,257			6,507	6,507
<b>TOTAL</b>	<b>.00000</b>		<b>6,257</b>	<b>6,257</b>	<b>.00000</b>		<b>6,507</b>	<b>6,507</b>

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

**Educational and General Funds**

**ACADEMIC SUPPORT**

Division: Plant\_Fund\_IS

APPROPRIATION ITEMS	2013- 2014				2014 - 2015			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
CLASSIFIED PERSONNEL	11.90000	1,127,873		1,127,873	11.90000	1,172,988		1,172,988
WAGES		27,267		27,267		28,358		28,358
<b>TOTAL</b>	<b>11.90000</b>	<b>1,155,140</b>		<b>1,155,140</b>	<b>11.90000</b>	<b>1,201,346</b>		<b>1,201,346</b>

**ACADEMIC SUPPORT**

Division: President

APPROPRIATION ITEMS	2013- 2014				2014 - 2015			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	.50000	96,032		96,032	.50000	101,794		101,794
ADMINISTRATIVE & PROFESSIONAL	1.00000	175,525		175,525	1.00000	182,546		182,546
CLASSIFIED PERSONNEL	2.85000	222,707		222,707	2.85000	231,615		231,615
WAGES		6,618		6,618		6,883		6,883
MAINTENANCE & OPERATION			14,433	14,433			15,010	15,010
TRAVEL			483	483			502	502
<b>TOTAL</b>	<b>4.35000</b>	<b>500,882</b>	<b>14,916</b>	<b>515,798</b>	<b>4.35000</b>	<b>522,838</b>	<b>15,512</b>	<b>538,350</b>

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Educational and General Funds

ACADEMIC SUPPORT

Division: Provost and EVP

APPROPRIATION ITEMS	2013- 2014				2014 - 2015			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	1.00000	274,560		274,560	1.00000	291,034		291,034
ADMINISTRATIVE & PROFESSIONAL	.17760	175,525		175,525	.17760	182,546		182,546
<b>TOTAL</b>	<b>1.17760</b>	<b>450,085</b>		<b>450,085</b>	<b>1.17760</b>	<b>473,580</b>		<b>473,580</b>

ACADEMIC SUPPORT

Division: Research Admin

APPROPRIATION ITEMS	2013- 2014				2014 - 2015			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	2.00000	268,638		268,638	2.00000	279,384		279,384
CLASSIFIED PERSONNEL	19.00000	1,244,960		1,244,960	14.00000	1,294,758		1,294,758
WAGES		35,067		35,067		36,470		36,470
MAINTENANCE & OPERATION			138,315	138,315			143,847	143,847
TRAVEL			29,372	29,372			30,547	30,547
<b>TOTAL</b>	<b>21.00000</b>	<b>1,548,665</b>	<b>167,687</b>	<b>1,716,352</b>	<b>16.00000</b>	<b>1,610,612</b>	<b>174,394</b>	<b>1,785,006</b>



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

**Educational and General Funds**

**ACADEMIC SUPPORT**

Division: Research Division

APPROPRIATION ITEMS	2013- 2014				2014 - 2015			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	8.00000	476,398		476,398	8.00000	504,982		504,982
ADMINISTRATIVE & PROFESSIONAL	1.23970	355,542		355,542	1.23970	369,764		369,764
CLASSIFIED PERSONNEL	43.47320	2,719,045		2,719,045	28.00000	2,827,807		2,827,807
WAGES		75,814		75,814		78,847		78,847
MAINTENANCE & OPERATION			2,732,495	2,732,495			2,924,048	2,924,048
TRAVEL			69,773	69,773			72,564	72,564
<b>TOTAL</b>	<b>52.71290</b>	<b>3,626,799</b>	<b>2,802,268</b>	<b>6,429,067</b>	<b>37.23970</b>	<b>3,781,400</b>	<b>2,996,612</b>	<b>6,778,012</b>

**ACADEMIC SUPPORT**

Division: VP Clinical Research

APPROPRIATION ITEMS	2013- 2014				2014 - 2015			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	2.00000	406,541		406,541	2.00000	430,933		430,933
ADMINISTRATIVE & PROFESSIONAL	2.90290	783,465		783,465	2.90290	814,804		814,804
CLASSIFIED PERSONNEL	25.05000	1,754,475		1,754,475	14.57000	1,824,654		1,824,654
WAGES		52,134		52,134		54,219		54,219
MAINTENANCE & OPERATION			43,789	43,789			45,541	45,541
TRAVEL			43,195	43,195			44,923	44,923
<b>TOTAL</b>	<b>29.95290</b>	<b>2,996,615</b>	<b>86,984</b>	<b>3,083,599</b>	<b>19.47290</b>	<b>3,124,610</b>	<b>90,464</b>	<b>3,215,074</b>

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

**Subtotal: ACADEMIC SUPPORT**

APPROPRIATION ITEMS	2013- 2014			2014 - 2015				
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	318.50000	20,164,271		20,164,271	261.52000	20,809,495		20,809,495
ADMINISTRATIVE & PROFESSIONAL	18.31760	4,065,809		4,065,809	18.31760	4,228,443		4,228,443
CLASSIFIED PERSONNEL	226.28940	16,031,283		16,031,283	175.33620	16,672,533		16,672,533
WAGES		440,435		440,435		458,054		458,054
MAINTENANCE & OPERATION			10,976,358	10,976,358			11,497,665	11,497,665
TRAVEL			225,069	225,069			234,071	234,071
<b>TOTAL</b>	<b>563.10700</b>	<b>40,701,798</b>	<b>11,201,427</b>	<b>51,903,225</b>	<b>455.17380</b>	<b>42,168,525</b>	<b>11,731,736</b>	<b>53,900,261</b>

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Educational and General Funds

INSTRUCTION RESEARCH MEDICAL LIBRARY

Division: Research Medical Library

APPROPRIATION ITEMS	2013- 2014				2014 - 2015			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	1.00000	216,793		216,793	1.00000	225,465		225,465
CLASSIFIED PERSONNEL	20.00000	1,209,195		1,209,195	18.27000	1,257,563		1,257,563
WAGES		29,858		29,858		31,052		31,052
MAINTENANCE & OPERATION			1,695,115	1,695,115			1,765,535	1,765,535
TRAVEL			12,622	12,622			12,874	12,874
<b>TOTAL</b>	<b>21.00000</b>	<b>1,455,846</b>	<b>1,707,737</b>	<b>3,163,583</b>	<b>19.27000</b>	<b>1,514,080</b>	<b>1,778,409</b>	<b>3,292,489</b>

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

**Subtotal: INSTRUCTION RESEARCH MEDICAL LIBRARY**

APPROPRIATION ITEMS	2013- 2014				2014 - 2015			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	1.00000	216,793		216,793	1.00000	225,465		225,465
CLASSIFIED PERSONNEL	20.00000	1,209,195		1,209,195	18.27000	1,257,563		1,257,563
WAGES		29,858		29,858		31,052		31,052
MAINTENANCE & OPERATION			1,695,115	1,695,115			1,765,535	1,765,535
TRAVEL			12,622	12,622			12,874	12,874
<b>TOTAL</b>	<b>21.00000</b>	<b>1,455,846</b>	<b>1,707,737</b>	<b>3,163,583</b>	<b>19.27000</b>	<b>1,514,080</b>	<b>1,778,409</b>	<b>3,292,489</b>

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

**Summary: INSTRUCTION AND ACADEMIC SUPPORT**

APPROPRIATION ITEMS	2013- 2014				2014 - 2015			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	398.52000	45,461,358		45,461,358	277.68280	47,449,921		47,449,921
ADMINISTRATIVE & PROFESSIONAL	30.87760	6,690,384		6,690,384	29.85000	6,958,000		6,958,000
CLASSIFIED PERSONNEL	580.47940	41,364,831		41,364,831	395.88380	43,019,422		43,019,422
WAGES		1,247,446		1,247,446		1,297,344		1,297,344
MAINTENANCE & OPERATION			19,859,104	19,859,104			20,890,808	20,890,808
TRAVEL			575,848	575,848			581,951	581,951
<b>TOTAL</b>	<b>1,009.87700</b>	<b>94,764,019</b>	<b>20,434,952</b>	<b>115,198,971</b>	<b>703.41660</b>	<b>98,724,687</b>	<b>21,472,759</b>	<b>120,197,446</b>

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

**Educational and General Funds**

**RESEARCH**

Division: Finance

APPROPRIATION ITEMS	2013- 2014				2014 - 2015			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	1.00000	163,070		163,070	1.00000	169,593		169,593
CLASSIFIED PERSONNEL	24.00000	1,448,104		1,448,104	24.00000	1,506,028		1,506,028
WAGES		34,749		34,749		36,139		36,139
<b>TOTAL</b>	<b>25.00000</b>	<b>1,645,923</b>		<b>1,645,923</b>	<b>25.00000</b>	<b>1,711,760</b>		<b>1,711,760</b>

**RESEARCH**

Division: Information Services

APPROPRIATION ITEMS	2013- 2014				2014 - 2015			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
MAINTENANCE & OPERATION			3,545,761	3,545,761			8,652,134	8,652,134
TRAVEL			10,815	10,815			11,139	11,139
<b>TOTAL</b>	<b>.00000</b>		<b>3,556,576</b>	<b>3,556,576</b>	<b>.00000</b>		<b>8,663,273</b>	<b>8,663,273</b>

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

**Educational and General Funds**

**RESEARCH**

Division: Instit - Other

APPROPRIATION ITEMS	2013- 2014				2014 - 2015			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	4.00000	204,493		204,493	4.00000	212,673		212,673
CLASSIFIED PERSONNEL	3.00000	147,539		147,539	3.00000	153,441		153,441
WAGES		4,386		4,386		4,561		4,561
TRAVEL			5,408	5,408			5,570	5,570
<b>TOTAL</b>	<b>7.00000</b>	<b>356,418</b>	<b>5,408</b>	<b>361,826</b>	<b>7.00000</b>	<b>370,675</b>	<b>5,570</b>	<b>376,245</b>

**RESEARCH**

Division: Medical Staff Allocation - Research Debit

APPROPRIATION ITEMS	2013- 2014				2014 - 2015			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	102.01000	26,440,466		26,440,466	106.09040	27,498,085		27,498,085
ADMINISTRATIVE & PROFESSIONAL	7.07000	1,751,062		1,751,062	7.35280	1,821,104		1,821,104
CLASSIFIED PERSONNEL	260.58000	15,921,247		15,921,247	271.00320	16,558,097		16,558,097
WAGES		438,940		438,940		456,498		456,498
MAINTENANCE & OPERATION			4,710,828	4,710,828			4,852,153	4,852,153
TRAVEL			265,257	265,257			273,215	273,215
<b>TOTAL</b>	<b>369.66000</b>	<b>44,551,715</b>	<b>4,976,085</b>	<b>49,527,800</b>	<b>384.44640</b>	<b>46,333,784</b>	<b>5,125,368</b>	<b>51,459,152</b>

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

**Educational and General Funds**

**RESEARCH**

Division: Pharmacy

APPROPRIATION ITEMS	2013- 2014				2014 - 2015			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	2.00000	257,937		257,937	2.00000	268,254		268,254
<b>TOTAL</b>	2.00000	257,937		257,937	2.00000	268,254		268,254

**RESEARCH**

Division: Research Division

APPROPRIATION ITEMS	2013- 2014				2014 - 2015			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	321.00000	46,096,187		46,096,187	171.00000	35,538,149		35,538,149
ADMINISTRATIVE & PROFESSIONAL	6.00000	1,036,341		1,036,341	6.00000	1,077,795		1,077,795
CLASSIFIED PERSONNEL	620.00000	33,904,045		33,904,045	304.21000	23,300,819		23,300,819
WAGES		921,934		921,934		958,811		958,811
MAINTENANCE & OPERATION			47,105,624	47,105,624			55,526,283	55,526,283
TRAVEL			919,275	919,275			946,853	946,853
<b>TOTAL</b>	947.00000	81,958,507	48,024,899	129,983,406	481.21000	60,875,574	56,473,136	117,348,710



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

**Educational and General Funds**

**RESEARCH**

Division: **Surgery**

APPROPRIATION ITEMS	2013- 2014				2014 - 2015			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
CLASSIFIED PERSONNEL	1.00000	53,189		53,189	1.00000	55,317		55,317
WAGES		1,582		1,582		1,645		1,645
<b>TOTAL</b>	<b>1.00000</b>	<b>54,771</b>		<b>54,771</b>	<b>1.00000</b>	<b>56,962</b>		<b>56,962</b>

**RESEARCH**

Division: **VP Clinical Research**

APPROPRIATION ITEMS	2013- 2014				2014 - 2015			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	2.00000	279,693		279,693	2.00000	290,881		290,881
CLASSIFIED PERSONNEL	38.00000	3,282,003		3,282,003	38.00000	3,413,283		3,413,283
WAGES		85,528		85,528		88,949		88,949
<b>TOTAL</b>	<b>40.00000</b>	<b>3,647,224</b>		<b>3,647,224</b>	<b>40.00000</b>	<b>3,793,113</b>		<b>3,793,113</b>

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

**Subtotal: RESEARCH**

APPROPRIATION ITEMS	2013- 2014			2014 - 2015				
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	429.01000	72,999,083		72,999,083	283.09040	63,517,161		63,517,161
ADMINISTRATIVE & PROFESSIONAL	16.07000	3,230,166		3,230,166	16.35280	3,359,373		3,359,373
CLASSIFIED PERSONNEL	946.58000	54,756,127		54,756,127	641.21320	44,986,985		44,986,985
WAGES		1,487,119		1,487,119		1,546,603		1,546,603
MAINTENANCE & OPERATION			55,362,213	55,362,213			69,030,570	69,030,570
TRAVEL			1,200,755	1,200,755			1,236,777	1,236,777
<b>TOTAL</b>	<b>1,391.66000</b>	<b>132,472,495</b>	<b>56,562,968</b>	<b>189,035,463</b>	<b>940.65640</b>	<b>113,410,122</b>	<b>70,267,347</b>	<b>183,677,469</b>

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Educational and General Funds

SPECIAL ITEMS - RESEARCH

Division: Breast Cancer Research Program

APPROPRIATION ITEMS	2013- 2014				2014 - 2015			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	6.89210	518,978		518,978	7.00000	518,978		518,978
CLASSIFIED PERSONNEL	16.96290	955,257		955,257	17.00000	955,257		955,257
WAGES		28,382		28,382		28,382		28,382
MAINTENANCE & OPERATION			97,383	97,383			97,383	97,383
<b>TOTAL</b>	<b>23.85500</b>	<b>1,502,617</b>	<b>97,383</b>	<b>1,600,000</b>	<b>24.00000</b>	<b>1,502,617</b>	<b>97,383</b>	<b>1,600,000</b>

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

**Subtotal: SPECIAL ITEMS - RESEARCH**

APPROPRIATION ITEMS	2013- 2014				2014 - 2015			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	6.89210	518,978		518,978	7.00000	518,978		518,978
CLASSIFIED PERSONNEL	16.96290	955,257		955,257	17.00000	955,257		955,257
WAGES		28,382		28,382		28,382		28,382
MAINTENANCE & OPERATION			97,383	97,383			97,383	97,383
<b>TOTAL</b>	<b>23.85500</b>	<b>1,502,617</b>	<b>97,383</b>	<b>1,600,000</b>	<b>24.00000</b>	<b>1,502,617</b>	<b>97,383</b>	<b>1,600,000</b>

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

**Summary: RESEARCH SUMMARY**

APPROPRIATION ITEMS	2013- 2014				2014 - 2015			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	435.90210	73,518,061		73,518,061	290.09040	64,036,139		64,036,139
ADMINISTRATIVE & PROFESSIONAL	16.07000	3,230,166		3,230,166	16.35280	3,359,373		3,359,373
CLASSIFIED PERSONNEL	963.54290	55,711,384		55,711,384	658.21320	45,942,242		45,942,242
WAGES		1,515,501		1,515,501		1,574,985		1,574,985
MAINTENANCE & OPERATION			55,459,596	55,459,596			69,127,953	69,127,953
TRAVEL			1,200,755	1,200,755			1,236,777	1,236,777
<b>TOTAL</b>	<b>1,415.51500</b>	<b>133,975,112</b>	<b>56,660,351</b>	<b>190,635,463</b>	<b>964.65640</b>	<b>114,912,739</b>	<b>70,364,730</b>	<b>185,277,469</b>

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

**Educational and General Funds**

**HOSPITAL/CLINICS**

**Division: Anesthesiology & Critical Care**

APPROPRIATION ITEMS	2013- 2014				2014 - 2015			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	3.00000	551,616		551,616	3.00000	573,681		573,681
CLASSIFIED PERSONNEL	198.00000	17,207,455		17,207,455	201.96000	25,895,753		25,895,753
WAGES		479,992		479,992		499,192		499,192
MAINTENANCE & OPERATION			6,251,721	6,251,721			6,876,893	6,876,893
TRAVEL			85,505	85,505			89,780	89,780
<b>TOTAL</b>	<b>201.00000</b>	<b>18,239,063</b>	<b>6,337,226</b>	<b>24,576,289</b>	<b>204.96000</b>	<b>26,968,626</b>	<b>6,966,673</b>	<b>33,935,299</b>

**HOSPITAL/CLINICS**

**Division: Cancer Medicine**

APPROPRIATION ITEMS	2013- 2014				2014 - 2015			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	4.50000	714,574		714,574	4.50000	743,157		743,157
CLASSIFIED PERSONNEL	470.00000	27,330,831		27,330,831	454.40000	35,424,064		35,424,064
WAGES		743,949		743,949		773,707		773,707
MAINTENANCE & OPERATION			23,150,822	23,150,822			25,465,904	25,465,904
TRAVEL			63,488	63,488			66,662	66,662
<b>TOTAL</b>	<b>474.50000</b>	<b>28,789,354</b>	<b>23,214,310</b>	<b>52,003,664</b>	<b>458.90000</b>	<b>36,940,928</b>	<b>25,532,566</b>	<b>62,473,494</b>

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

**Educational and General Funds**

**HOSPITAL/CLINICS**

**Division: Center for Global Oncology**

APPROPRIATION ITEMS	2013- 2014				2014 - 2015			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	3.00000	1,237,226		1,237,226	3.00000	1,286,715		1,286,715
ADMINISTRATIVE & PROFESSIONAL	1.50000	526,365		526,365	1.50000	547,420		547,420
CLASSIFIED PERSONNEL	100.00000	6,996,019		6,996,019	92.00000	7,275,860		7,275,860
WAGES		177,430		177,430		184,527		184,527
MAINTENANCE & OPERATION			3,160,241	3,160,241			3,160,241	3,160,241
TRAVEL			60,389	60,389			63,408	63,408
<b>TOTAL</b>	<b>104.50000</b>	<b>8,937,040</b>	<b>3,220,630</b>	<b>12,157,670</b>	<b>96.50000</b>	<b>9,294,522</b>	<b>3,223,649</b>	<b>12,518,171</b>

**HOSPITAL/CLINICS**

**Division: Diagnostic Imaging**

APPROPRIATION ITEMS	2013- 2014				2014 - 2015			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	5.00000	881,288		881,288	5.00000	916,540		916,540
CLASSIFIED PERSONNEL	590.00000	33,042,266		33,042,266	601.80000	45,363,957		45,363,957
WAGES		935,782		935,782		973,213		973,213
MAINTENANCE & OPERATION			35,214,733	35,214,733			38,736,206	38,736,206
TRAVEL			57,449	57,449			60,321	60,321
<b>TOTAL</b>	<b>595.00000</b>	<b>34,859,336</b>	<b>35,272,182</b>	<b>70,131,518</b>	<b>606.80000</b>	<b>47,253,710</b>	<b>38,796,527</b>	<b>86,050,237</b>

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

**Educational and General Funds**

**HOSPITAL/CLINICS**

Division: DoCP & PS - Clinical

APPROPRIATION ITEMS	2013- 2014				2014 - 2015			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	1.00000	155,859		155,859	1.00000	162,093		162,093
CLASSIFIED PERSONNEL	52.00000	2,642,092		2,642,092	52.00000	2,747,776		2,747,776
WAGES		73,650		73,650		76,596		76,596
MAINTENANCE & OPERATION			184,897	184,897			184,897	184,897
TRAVEL			4,066	4,066			4,269	4,269
<b>TOTAL</b>	<b>53.00000</b>	<b>2,871,601</b>	<b>188,963</b>	<b>3,060,564</b>	<b>53.00000</b>	<b>2,986,465</b>	<b>189,166</b>	<b>3,175,631</b>

**HOSPITAL/CLINICS**

Division: EVP, Physician In Chief

APPROPRIATION ITEMS	2013- 2014				2014 - 2015			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY								
ADMINISTRATIVE & PROFESSIONAL	1.00000	392,658		392,658	1.00000	408,364		408,364
CLASSIFIED PERSONNEL	28.00000	1,954,314		1,954,314	28.00000	2,032,487		2,032,487
WAGES		54,661		54,661		56,847		56,847
MAINTENANCE & OPERATION			152	152				
<b>TOTAL</b>	<b>29.00000</b>	<b>2,401,633</b>	<b>152</b>	<b>2,401,785</b>	<b>29.00000</b>	<b>2,497,698</b>		<b>2,497,698</b>



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

**Educational and General Funds**

**HOSPITAL/CLINICS**

**Division: Facilities Management**

APPROPRIATION ITEMS	2013- 2014				2014 - 2015			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	1.00000	209,290		209,290	1.00000	217,662		217,662
CLASSIFIED PERSONNEL	238.00000	10,355,743		10,355,743	242.76000	10,769,973		10,769,973
WAGES		272,386		272,386		283,281		283,281
MAINTENANCE & OPERATION			9,612,950	9,612,950			10,574,245	10,574,245
TRAVEL			56,338	56,338			59,155	59,155
<b>TOTAL</b>	<b>239.00000</b>	<b>10,837,419</b>	<b>9,669,288</b>	<b>20,506,707</b>	<b>243.76000</b>	<b>11,270,916</b>	<b>10,633,400</b>	<b>21,904,316</b>

**HOSPITAL/CLINICS**

**Division: Finance**

APPROPRIATION ITEMS	2013- 2014				2014 - 2015			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	6.00000	1,554,043		1,554,043	6.00000	1,616,205		1,616,205
CLASSIFIED PERSONNEL	483.00000	23,837,710		23,837,710	467.66000	28,791,218		28,791,218
WAGES		685,723		685,723		713,152		713,152
MAINTENANCE & OPERATION			18,407,938	18,407,938			20,248,732	20,248,732
TRAVEL			96,746	96,746			101,583	101,583
<b>TOTAL</b>	<b>489.00000</b>	<b>26,077,476</b>	<b>18,504,684</b>	<b>44,582,160</b>	<b>473.66000</b>	<b>31,120,575</b>	<b>20,350,315</b>	<b>51,470,890</b>

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

**Educational and General Funds**

**HOSPITAL/CLINICS**

Division: **Information Services**

APPROPRIATION ITEMS	2013- 2014				2014 - 2015			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	1.00000	182,250		182,250	1.00000	189,540		189,540
CLASSIFIED PERSONNEL	355.00000	25,489,404		25,489,404	337.10000	28,508,980		28,508,980
WAGES		718,368		718,368		747,103		747,103
MAINTENANCE & OPERATION			7,927,122	7,927,122			7,927,122	7,927,122
TRAVEL			160,325	160,325			168,341	168,341
<b>TOTAL</b>	<b>356.00000</b>	<b>26,390,022</b>	<b>8,087,447</b>	<b>34,477,469</b>	<b>338.10000</b>	<b>29,445,623</b>	<b>8,095,463</b>	<b>37,541,086</b>

**HOSPITAL/CLINICS**

Division: **Instit - Incentives**

APPROPRIATION ITEMS	2013- 2014				2014 - 2015			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL		1,452,408		1,452,408		1,510,504		1,510,504
MAINTENANCE & OPERATION			48,632	48,632			51,064	51,064
<b>TOTAL</b>	<b>.00000</b>	<b>1,452,408</b>	<b>48,632</b>	<b>1,501,040</b>	<b>.00000</b>	<b>1,510,504</b>	<b>51,064</b>	<b>1,561,568</b>

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

**Educational and General Funds**

**HOSPITAL/CLINICS**

**Division: Instit - Other**

APPROPRIATION ITEMS	2013- 2014				2014 - 2015			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	3.00000	364,591		364,591	3.00000	379,175		379,175
ADMINISTRATIVE & PROFESSIONAL CLASSIFIED PERSONNEL	92.00000	6,412,980		6,412,980	93.84000	6,669,499		6,669,499
WAGES		183,763		183,763		191,114		191,114
MAINTENANCE & OPERATION			4,658,924	4,658,924			5,124,816	5,124,816
TRAVEL			7,575	7,575			7,954	7,954
<b>TOTAL</b>	<b>95.00000</b>	<b>6,961,334</b>	<b>4,666,499</b>	<b>11,627,833</b>	<b>96.84000</b>	<b>7,239,788</b>	<b>5,132,770</b>	<b>12,372,558</b>

**HOSPITAL/CLINICS**

**Division: Instit IS**

APPROPRIATION ITEMS	2013- 2014				2014 - 2015			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
MAINTENANCE & OPERATION			10,940,866	10,940,866			12,034,953	12,034,953
<b>TOTAL</b>	<b>.00000</b>		<b>10,940,866</b>	<b>10,940,866</b>	<b>.00000</b>		<b>12,034,953</b>	<b>12,034,953</b>

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

**Educational and General Funds**

**HOSPITAL/CLINICS**

Division: **Instit\_Controller\_GA**

APPROPRIATION ITEMS	2013- 2014				2014 - 2015			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
MAINTENANCE & OPERATION			1,710,927	1,710,927			1,796,473	1,796,473
TRAVEL			425,668	425,668			446,951	446,951
<b>TOTAL</b>	.00000		2,136,595	2,136,595	.00000		2,243,424	2,243,424

**HOSPITAL/CLINICS**

Division: **Institutional Facilities**

APPROPRIATION ITEMS	2013- 2014				2014 - 2015			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
MAINTENANCE & OPERATION			309,610	309,610			325,091	325,091
<b>TOTAL</b>	.00000		309,610	309,610	.00000		325,091	325,091

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

**Educational and General Funds**

**HOSPITAL/CLINICS**

**Division: Internal Medicine**

APPROPRIATION ITEMS	2013- 2014				2014 - 2015			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	1.00000	212,570		212,570	1.00000	221,073		221,073
ADMINISTRATIVE & PROFESSIONAL	3.00000	421,716		421,716	3.00000	438,585		438,585
CLASSIFIED PERSONNEL	136.00000	7,509,988		7,509,988	138.72000	7,810,388		7,810,388
WAGES		213,006		213,006		221,526		221,526
MAINTENANCE & OPERATION			2,777,100	2,777,100			3,054,810	3,054,810
TRAVEL			16,856	16,856			17,699	17,699
<b>TOTAL</b>	<b>140.00000</b>	<b>8,357,280</b>	<b>2,793,956</b>	<b>11,151,236</b>	<b>142.72000</b>	<b>8,691,572</b>	<b>3,072,509</b>	<b>11,764,081</b>

**HOSPITAL/CLINICS**

**Division: Medical Staff Allocation - Hospital Debit**

APPROPRIATION ITEMS	2013- 2014				2014 - 2015			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	242.40000	60,242,607		60,242,607	244.11920	62,661,106		62,661,106
ADMINISTRATIVE & PROFESSIONAL	12.12000	3,147,351		3,147,351	12.60480	3,273,245		3,273,245
CLASSIFIED PERSONNEL	496.92000	30,167,423		30,167,423	516.79680	31,374,120		31,374,120
WAGES		705,793		705,793		734,025		734,025
MAINTENANCE & OPERATION			7,219,807	7,219,807			7,436,401	7,436,401
TRAVEL			726,302	726,302			748,091	748,091
<b>TOTAL</b>	<b>751.44000</b>	<b>94,263,174</b>	<b>7,946,109</b>	<b>102,209,283</b>	<b>773.52080</b>	<b>98,042,496</b>	<b>8,184,492</b>	<b>106,226,988</b>

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

**Educational and General Funds**

**HOSPITAL/CLINICS**

**Division: Nursing Practice**

APPROPRIATION ITEMS	2013- 2014				2014 - 2015			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY								
ADMINISTRATIVE & PROFESSIONAL	12.00000	1,948,769		1,948,769	12.00000	2,026,720		2,026,720
CLASSIFIED PERSONNEL	2,218.55000	131,092,636		131,092,636	2,132.32100	166,336,341		166,336,341
WAGES		3,451,028		3,451,028		3,589,069		3,589,069
MAINTENANCE & OPERATION			21,167,577	21,167,577			23,284,335	23,284,335
TRAVEL			212,384	212,384			223,003	223,003
<b>TOTAL</b>	<b>2,230.55000</b>	<b>136,492,433</b>	<b>21,379,961</b>	<b>157,872,394</b>	<b>2,144.32100</b>	<b>171,952,130</b>	<b>23,507,338</b>	<b>195,459,468</b>

**HOSPITAL/CLINICS**

**Division: Pathology/Lab Medicine**

APPROPRIATION ITEMS	2013- 2014				2014 - 2015			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	1.00000	60,284		60,284	1.00000	62,695		62,695
ADMINISTRATIVE & PROFESSIONAL	2.00000	397,056		397,056	2.00000	412,938		412,938
CLASSIFIED PERSONNEL	689.00000	33,151,770		33,151,770	677.78000	38,477,841		38,477,841
WAGES		941,145		941,145		978,791		978,791
MAINTENANCE & OPERATION			41,127,748	41,127,748			45,240,523	45,240,523
TRAVEL			123,611	123,611			129,792	129,792
<b>TOTAL</b>	<b>692.00000</b>	<b>34,550,255</b>	<b>41,251,359</b>	<b>75,801,614</b>	<b>680.78000</b>	<b>39,932,265</b>	<b>45,370,315</b>	<b>85,302,580</b>

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Educational and General Funds

HOSPITAL/CLINICS

Division: Pediatrics

APPROPRIATION ITEMS	2013- 2014				2014 - 2015			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
CLASSIFIED PERSONNEL	55.00000	3,065,204		3,065,204	50.00000	3,187,812		3,187,812
WAGES		81,771		81,771		85,042		85,042
MAINTENANCE & OPERATION			164,529	164,529			172,755	172,755
<b>TOTAL</b>	<b>55.00000</b>	<b>3,146,975</b>	<b>164,529</b>	<b>3,311,504</b>	<b>50.00000</b>	<b>3,272,854</b>	<b>172,755</b>	<b>3,445,609</b>

HOSPITAL/CLINICS

Division: Perioperative Enterprise

APPROPRIATION ITEMS	2013- 2014				2014 - 2015			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	2.00000	382,562		382,562	2.00000	397,864		397,864
CLASSIFIED PERSONNEL	392.00000	21,150,716		21,150,716	364.84000	23,996,745		23,996,745
WAGES		529,126		529,126		550,291		550,291
MAINTENANCE & OPERATION			39,207,271	39,207,271			48,127,998	48,127,998
TRAVEL			19,094	19,094			20,049	20,049
<b>TOTAL</b>	<b>394.00000</b>	<b>22,062,404</b>	<b>39,226,365</b>	<b>61,288,769</b>	<b>366.84000</b>	<b>24,944,900</b>	<b>48,148,047</b>	<b>73,092,947</b>

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

**Educational and General Funds**

**HOSPITAL/CLINICS**

Division: Pharmacy

APPROPRIATION ITEMS	2013- 2014				2014 - 2015			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	13.00000	734,677		734,677	13.00000	764,064		764,064
ADMINISTRATIVE & PROFESSIONAL	7.00000	1,383,151		1,383,151	7.00000	1,438,477		1,438,477
CLASSIFIED PERSONNEL	483.00000	39,001,160		39,001,160	457.66000	48,561,206		48,561,206
WAGES		1,092,141		1,092,141		1,135,827		1,135,827
MAINTENANCE & OPERATION			641,053,923	641,053,923			810,159,315	810,159,315
TRAVEL			133,051	133,051			139,704	139,704
<b>TOTAL</b>	<b>503.00000</b>	<b>42,211,129</b>	<b>641,186,974</b>	<b>683,398,103</b>	<b>477.66000</b>	<b>51,899,574</b>	<b>810,299,019</b>	<b>862,198,593</b>

**HOSPITAL/CLINICS**

Division: President

APPROPRIATION ITEMS	2013- 2014				2014 - 2015			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	2.00000	334,107		334,107	2.00000	347,471		347,471
CLASSIFIED PERSONNEL	43.00000	2,552,610		2,552,610	43.00000	2,654,714		2,654,714
WAGES		70,248		70,248		73,058		73,058
MAINTENANCE & OPERATION			450,303	450,303			450,303	450,303
TRAVEL			12,540	12,540			13,167	13,167
<b>TOTAL</b>	<b>45.00000</b>	<b>2,956,965</b>	<b>462,843</b>	<b>3,419,808</b>	<b>45.00000</b>	<b>3,075,243</b>	<b>463,470</b>	<b>3,538,713</b>



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

**Educational and General Funds**

**HOSPITAL/CLINICS**

**Division: Radiation Oncology**

APPROPRIATION ITEMS	2013- 2014				2014 - 2015			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY								
ADMINISTRATIVE & PROFESSIONAL	3.00000	442,050		442,050	3.00000	459,732		459,732
CLASSIFIED PERSONNEL	221.00000	15,853,713		15,853,713	186.00000	16,487,862		16,487,862
WAGES		456,205		456,205		474,453		474,453
MAINTENANCE & OPERATION			7,609,952	7,609,952			7,609,952	7,609,952
TRAVEL			131,608	131,608			138,188	138,188
<b>TOTAL</b>	<b>224.00000</b>	<b>16,751,968</b>	<b>7,741,560</b>	<b>24,493,528</b>	<b>189.00000</b>	<b>17,422,047</b>	<b>7,748,140</b>	<b>25,170,187</b>

**HOSPITAL/CLINICS**

**Division: Research Division**

APPROPRIATION ITEMS	2013- 2014				2014 - 2015			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	2.00000	314,441		314,441	2.00000	327,019		327,019
CLASSIFIED PERSONNEL	6.00000	294,135		294,135	6.00000	305,900		305,900
WAGES		8,805		8,805		9,157		9,157
MAINTENANCE & OPERATION			329,901	329,901			329,901	329,901
TRAVEL			19,783	19,783			20,772	20,772
<b>TOTAL</b>	<b>8.00000</b>	<b>617,381</b>	<b>349,684</b>	<b>967,065</b>	<b>8.00000</b>	<b>642,076</b>	<b>350,673</b>	<b>992,749</b>

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Educational and General Funds

HOSPITAL/CLINICS

Division: Surgery

APPROPRIATION ITEMS	2013- 2014				2014 - 2015			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
CLASSIFIED PERSONNEL	1.00000	51,568		51,568	1.00000	53,631		53,631
WAGES		787		787		818		818
MAINTENANCE & OPERATION			2,637	2,637			2,769	2,769
<b>TOTAL</b>	<b>1.00000</b>	<b>52,355</b>	<b>2,637</b>	<b>54,992</b>	<b>1.00000</b>	<b>54,449</b>	<b>2,769</b>	<b>57,218</b>

HOSPITAL/CLINICS

Division: SVP, Chief of Clinical Operations

APPROPRIATION ITEMS	2013- 2014				2014 - 2015			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	14.00000	2,246,909		2,246,909	14.00000	2,336,785		2,336,785
CLASSIFIED PERSONNEL	680.00000	36,059,411		36,059,411	638.60000	39,501,789		39,501,789
WAGES		1,015,276		1,015,276		1,055,887		1,055,887
MAINTENANCE & OPERATION			7,897,959	7,897,959			8,100,902	8,100,902
TRAVEL			28,865	28,865			30,308	30,308
<b>TOTAL</b>	<b>694.00000</b>	<b>39,321,596</b>	<b>7,926,824</b>	<b>47,248,420</b>	<b>652.60000</b>	<b>42,894,461</b>	<b>8,131,210</b>	<b>51,025,671</b>

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

**Educational and General Funds**

**HOSPITAL/CLINICS**

Division: VP, Clinical Support Svcs

APPROPRIATION ITEMS	2013- 2014				2014 - 2015			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	6.00000	889,616		889,616	6.00000	925,201		925,201
CLASSIFIED PERSONNEL	578.00000	25,314,611		25,314,611	554.56000	26,327,195		26,327,195
WAGES		687,912		687,912		715,428		715,428
MAINTENANCE & OPERATION			19,411,682	19,411,682			40,770,500	40,770,500
TRAVEL			136,850	136,850			143,693	143,693
<b>TOTAL</b>	<b>584.00000</b>	<b>26,892,139</b>	<b>19,548,532</b>	<b>46,440,671</b>	<b>560.56000</b>	<b>27,967,824</b>	<b>40,914,193</b>	<b>68,882,017</b>

**HOSPITAL/CLINICS**

Division: VP, Medical Affairs

APPROPRIATION ITEMS	2013- 2014				2014 - 2015			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	2.00000	361,147		361,147	2.00000	375,593		375,593
CLASSIFIED PERSONNEL	53.00000	1,957,630		1,957,630	53.00000	2,035,935		2,035,935
WAGES		50,802		50,802		52,834		52,834
MAINTENANCE & OPERATION			17,639	17,639			18,521	18,521
<b>TOTAL</b>	<b>55.00000</b>	<b>2,369,579</b>	<b>17,639</b>	<b>2,387,218</b>	<b>55.00000</b>	<b>2,464,362</b>	<b>18,521</b>	<b>2,482,883</b>

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Educational and General Funds

HOSPITAL/CLINICS

Division: VP, Performance Improvement

APPROPRIATION ITEMS	2013- 2014				2014 - 2015			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
MAINTENANCE & OPERATION			103,740	103,740			108,927	108,927
TRAVEL			22,629	22,629			23,760	23,760
<b>TOTAL</b>	.00000		126,369	126,369	.00000		132,687	132,687

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

**Subtotal: HOSPITAL/CLINICS**

APPROPRIATION ITEMS	2013- 2014				2014 - 2015			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	265.40000	63,166,396		63,166,396	267.11920	65,701,847		65,701,847
ADMINISTRATIVE & PROFESSIONAL	89.12000	18,574,785		18,574,785	89.60480	19,317,777		19,317,777
CLASSIFIED PERSONNEL	8,658.47000	502,491,389		502,491,389	8,391.79780	600,591,046		600,591,046
WAGES		13,629,749		13,629,749		14,174,938		14,174,938
MAINTENANCE & OPERATION			910,121,303	910,121,303			1,127,374,549	1,127,374,549
TRAVEL			2,601,122	2,601,122			2,716,650	2,716,650
<b>TOTAL</b>	<b>9,012.99000</b>	<b>597,862,319</b>	<b>912,722,425</b>	<b>1,510,584,744</b>	<b>8,748.52180</b>	<b>699,785,608</b>	<b>1,130,091,199</b>	<b>1,829,876,807</b>

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

**Educational and General Funds**

**INSTITUTIONAL SUPPORT**

**Division: Academic Affairs**

APPROPRIATION ITEMS	2013- 2014				2014 - 2015			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	5.00000	726,360		726,360	5.00000	755,414		755,414
CLASSIFIED PERSONNEL	38.00000	2,483,390		2,483,390	58.00000	2,582,726		2,582,726
WAGES		70,730		70,730		73,559		73,559
MAINTENANCE & OPERATION			2,074,670	2,074,670			2,136,910	2,136,910
TRAVEL		31,716		31,716		32,985		32,985
<b>TOTAL</b>	<b>43.00000</b>	<b>3,312,196</b>	<b>2,074,670</b>	<b>5,386,866</b>	<b>63.00000</b>	<b>3,444,684</b>	<b>2,136,910</b>	<b>5,581,594</b>

**INSTITUTIONAL SUPPORT**

**Division: Business and Regulatory Affairs**

APPROPRIATION ITEMS	2013- 2014				2014 - 2015			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	3.00000	1,499,732		1,499,732	3.00000	1,559,721		1,559,721
CLASSIFIED PERSONNEL	3.00000	226,378		226,378	3.00000	235,433		235,433
WAGES		6,664		6,664		6,931		6,931
MAINTENANCE & OPERATION			40,841	40,841			42,066	42,066
TRAVEL		33,516		33,516		34,857		34,857
<b>TOTAL</b>	<b>6.00000</b>	<b>1,766,290</b>	<b>40,841</b>	<b>1,807,131</b>	<b>6.00000</b>	<b>1,836,942</b>	<b>42,066</b>	<b>1,879,008</b>

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

**Educational and General Funds**

**INSTITUTIONAL SUPPORT**

**Division: Center for Global Oncology**

APPROPRIATION ITEMS	2013- 2014				2014 - 2015			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	.25000	111,294		111,294	.25000	115,746		115,746
ADMINISTRATIVE & PROFESSIONAL	6.00000	1,494,068		1,494,068	6.00000	1,553,831		1,553,831
CLASSIFIED PERSONNEL	25.00000	2,109,936		2,109,936	50.00000	2,194,333		2,194,333
WAGES		57,040		57,040		59,322		59,322
MAINTENANCE & OPERATION			488,381	488,381			503,032	503,032
<b>TOTAL</b>	<b>31.25000</b>	<b>3,772,338</b>	<b>488,381</b>	<b>4,260,719</b>	<b>56.25000</b>	<b>3,923,232</b>	<b>503,032</b>	<b>4,426,264</b>

**INSTITUTIONAL SUPPORT**

**Division: Compliance**

APPROPRIATION ITEMS	2013- 2014				2014 - 2015			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	7.00000	1,450,161		1,450,161	7.00000	1,508,167		1,508,167
CLASSIFIED PERSONNEL	30.00000	2,120,451		2,120,451	38.00000	2,205,269		2,205,269
WAGES		57,512		57,512		59,812		59,812
MAINTENANCE & OPERATION			2,129	2,129			2,193	2,193
<b>TOTAL</b>	<b>37.00000</b>	<b>3,628,124</b>	<b>2,129</b>	<b>3,630,253</b>	<b>45.00000</b>	<b>3,773,248</b>	<b>2,193</b>	<b>3,775,441</b>

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

**Educational and General Funds**

**INSTITUTIONAL SUPPORT**

Division: EVP, Physician In Chief

APPROPRIATION ITEMS	2013- 2014				2014 - 2015			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	1.00000	229,049		229,049	1.00000	238,211		238,211
CLASSIFIED PERSONNEL	29.00000	1,941,512		1,941,512	39.00000	2,019,172		2,019,172
WAGES		45,845		45,845		47,679		47,679
MAINTENANCE & OPERATION			234,146	234,146			241,170	241,170
TRAVEL		116,990		116,990		121,670		121,670
<b>TOTAL</b>	<b>30.00000</b>	<b>2,333,396</b>	<b>234,146</b>	<b>2,567,542</b>	<b>40.00000</b>	<b>2,426,732</b>	<b>241,170</b>	<b>2,667,902</b>

**INSTITUTIONAL SUPPORT**

Division: Facilities Management

APPROPRIATION ITEMS	2013- 2014				2014 - 2015			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	1.00000	181,033		181,033	1.00000	188,274		188,274
CLASSIFIED PERSONNEL	295.00000	13,059,683		13,059,683	445.00000	13,582,070		13,582,070
WAGES		329,216		329,216		342,385		342,385
MAINTENANCE & OPERATION			7,875,510	7,875,510			8,111,775	8,111,775
TRAVEL		117,611		117,611		122,315		122,315
<b>TOTAL</b>	<b>296.00000</b>	<b>13,687,543</b>	<b>7,875,510</b>	<b>21,563,053</b>	<b>446.00000</b>	<b>14,235,044</b>	<b>8,111,775</b>	<b>22,346,819</b>



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

**Educational and General Funds**

**INSTITUTIONAL SUPPORT**

Division: Finance

APPROPRIATION ITEMS	2013- 2014				2014 - 2015			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	8.00000	1,582,030		1,582,030	8.00000	1,645,311		1,645,311
CLASSIFIED PERSONNEL	218.00000	14,987,418		14,987,418	328.00000	15,586,915		15,586,915
WAGES		419,327		419,327		436,100		436,100
MAINTENANCE & OPERATION			927,937	927,937			955,775	955,775
TRAVEL		66,296		66,296		68,948		68,948
<b>TOTAL</b>	<b>226.00000</b>	<b>17,055,071</b>	<b>927,937</b>	<b>17,983,008</b>	<b>336.00000</b>	<b>17,737,274</b>	<b>955,775</b>	<b>18,693,049</b>

**INSTITUTIONAL SUPPORT**

Division: Human Resources

APPROPRIATION ITEMS	2013- 2014				2014 - 2015			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	16.00000	3,585,172		3,585,172	21.00000	3,728,579		3,728,579
CLASSIFIED PERSONNEL	200.00000	15,073,707		15,073,707	338.00000	15,676,655		15,676,655
WAGES		410,264		410,264		426,675		426,675
MAINTENANCE & OPERATION			3,450,442	3,450,442			3,553,955	3,553,955
TRAVEL		652,930		652,930		679,047		679,047
<b>TOTAL</b>	<b>216.00000</b>	<b>19,722,073</b>	<b>3,450,442</b>	<b>23,172,515</b>	<b>359.00000</b>	<b>20,510,956</b>	<b>3,553,955</b>	<b>24,064,911</b>

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

**Educational and General Funds**

**INSTITUTIONAL SUPPORT**

**Division: Information Services**

APPROPRIATION ITEMS	2013- 2014				2014 - 2015			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	.50000	195,701		195,701	.50000	203,529		203,529
ADMINISTRATIVE & PROFESSIONAL	11.00000	2,429,405		2,429,405	11.00000	2,526,581		2,526,581
CLASSIFIED PERSONNEL	262.00000	24,900,626		24,900,626	497.00000	25,896,651		25,896,651
WAGES		701,788		701,788		729,860		729,860
MAINTENANCE & OPERATION			3,530,849	3,530,849			3,636,774	3,636,774
TRAVEL		454,723		454,723		472,912		472,912
<b>TOTAL</b>	<b>273.50000</b>	<b>28,682,243</b>	<b>3,530,849</b>	<b>32,213,092</b>	<b>508.50000</b>	<b>29,829,533</b>	<b>3,636,774</b>	<b>33,466,307</b>

**INSTITUTIONAL SUPPORT**

**Division: Instit - Incentives**

APPROPRIATION ITEMS	2013- 2014				2014 - 2015			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL		3,034,769		3,034,769		3,156,160		3,156,160
<b>TOTAL</b>	<b>.00000</b>	<b>3,034,769</b>		<b>3,034,769</b>	<b>.00000</b>	<b>3,156,160</b>		<b>3,156,160</b>

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Educational and General Funds

INSTITUTIONAL SUPPORT

Division: Instit - Other

APPROPRIATION ITEMS	2013- 2014				2014 - 2015			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
CLASSIFIED PERSONNEL	5.00000	401,498		401,498	5.00000	417,558		417,558
WAGES		7,010		7,010		7,290		7,290
<b>TOTAL</b>	<b>5.00000</b>	<b>408,508</b>		<b>408,508</b>	<b>5.00000</b>	<b>424,848</b>		<b>424,848</b>

INSTITUTIONAL SUPPORT

Division: Instit IS

APPROPRIATION ITEMS	2013- 2014				2014 - 2015			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
MAINTENANCE & OPERATION			17,956,445	17,956,445			18,995,138	18,995,138
<b>TOTAL</b>	<b>.00000</b>		<b>17,956,445</b>	<b>17,956,445</b>	<b>.00000</b>		<b>18,995,138</b>	<b>18,995,138</b>

INSTITUTIONAL SUPPORT

Division: Instit\_Controller\_GA

APPROPRIATION ITEMS	2013- 2014				2014 - 2015			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
MAINTENANCE & OPERATION			3,409,887	3,409,887			3,512,184	3,512,184
TRAVEL		159,018		159,018		165,379		165,379
<b>TOTAL</b>	<b>.00000</b>	<b>159,018</b>	<b>3,409,887</b>	<b>3,568,905</b>	<b>.00000</b>	<b>165,379</b>	<b>3,512,184</b>	<b>3,677,563</b>

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

**Educational and General Funds**

**INSTITUTIONAL SUPPORT**

Division: Institutional Facilities

APPROPRIATION ITEMS	2013- 2014				2014 - 2015			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
MAINTENANCE & OPERATION			16,341,020	16,341,020			17,382,637	17,382,637
<b>TOTAL</b>	.00000		16,341,020	16,341,020	.00000		17,382,637	17,382,637

**INSTITUTIONAL SUPPORT**

Division: Internal Audit

APPROPRIATION ITEMS	2013- 2014				2014 - 2015			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	1.00000	224,148		224,148	1.00000	233,114		233,114
CLASSIFIED PERSONNEL	12.00000	1,162,659		1,162,659	12.00000	1,209,165		1,209,165
WAGES		34,212		34,212		35,580		35,580
MAINTENANCE & OPERATION			39,291	39,291			40,470	40,470
<b>TOTAL</b>	13.00000	1,421,019	39,291	1,460,310	13.00000	1,477,859	40,470	1,518,329

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

**Educational and General Funds**

**INSTITUTIONAL SUPPORT**

**Division: Legal**

APPROPRIATION ITEMS	2013- 2014				2014 - 2015			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	12.00000	2,702,387		2,702,387	12.00000	2,810,482		2,810,482
CLASSIFIED PERSONNEL	32.00000	2,111,005		2,111,005	35.00000	2,195,445		2,195,445
WAGES		59,321		59,321		61,694		61,694
MAINTENANCE & OPERATION			431,790	431,790			444,744	444,744
TRAVEL		18,841		18,841		19,595		19,595
<b>TOTAL</b>	<b>44.00000</b>	<b>4,891,554</b>	<b>431,790</b>	<b>5,323,344</b>	<b>47.00000</b>	<b>5,087,216</b>	<b>444,744</b>	<b>5,531,960</b>

**INSTITUTIONAL SUPPORT**

**Division: Marketing**

APPROPRIATION ITEMS	2013- 2014				2014 - 2015			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	1.00000	214,790		214,790	1.00000	223,382		223,382
CLASSIFIED PERSONNEL	8.00000	702,791		702,791	8.00000	730,903		730,903
WAGES		17,732		17,732		18,441		18,441
MAINTENANCE & OPERATION			684,520	684,520			705,056	705,056
TRAVEL		61,534		61,534		63,995		63,995
<b>TOTAL</b>	<b>9.00000</b>	<b>996,847</b>	<b>684,520</b>	<b>1,681,367</b>	<b>9.00000</b>	<b>1,036,721</b>	<b>705,056</b>	<b>1,741,777</b>

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

**Educational and General Funds**

**INSTITUTIONAL SUPPORT**

Division: **Plant\_Fund\_IS**

APPROPRIATION ITEMS	2013- 2014				2014 - 2015			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
CLASSIFIED PERSONNEL	15.00000	1,659,578		1,659,578	18.00000	1,725,961		1,725,961
WAGES		46,717		46,717		48,586		48,586
<b>TOTAL</b>	<b>15.00000</b>	<b>1,706,295</b>		<b>1,706,295</b>	<b>18.00000</b>	<b>1,774,547</b>		<b>1,774,547</b>

**INSTITUTIONAL SUPPORT**

Division: **President**

APPROPRIATION ITEMS	2013- 2014				2014 - 2015			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	13.00000	3,143,824		3,143,824	13.00000	3,269,577		3,269,577
CLASSIFIED PERSONNEL	173.00000	12,138,057		12,138,057	382.66000	12,623,579		12,623,579
WAGES		312,319		312,319		324,812		324,812
MAINTENANCE & OPERATION			559,026	559,026			575,797	575,797
TRAVEL		123,123		123,123		128,048		128,048
<b>TOTAL</b>	<b>186.00000</b>	<b>15,717,323</b>	<b>559,026</b>	<b>16,276,349</b>	<b>395.66000</b>	<b>16,346,016</b>	<b>575,797</b>	<b>16,921,813</b>

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

**Educational and General Funds**

**INSTITUTIONAL SUPPORT**

**Division: Provost and EVP**

APPROPRIATION ITEMS	2013- 2014				2014 - 2015			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	.25000	94,780		94,780	.25000	98,571		98,571
ADMINISTRATIVE & PROFESSIONAL	3.00000	1,032,112		1,032,112	3.00000	1,073,398		1,073,398
CLASSIFIED PERSONNEL	7.00000	509,203		509,203	7.00000	529,571		529,571
WAGES		13,914		13,914		14,471		14,471
MAINTENANCE & OPERATION			4,019,991	4,019,991			4,640,591	4,640,591
TRAVEL		10,578		10,578		11,001		11,001
<b>TOTAL</b>	<b>10.25000</b>	<b>1,660,587</b>	<b>4,019,991</b>	<b>5,680,578</b>	<b>10.25000</b>	<b>1,727,012</b>	<b>4,640,591</b>	<b>6,367,603</b>

**INSTITUTIONAL SUPPORT**

**Division: Technology Commercialization**

APPROPRIATION ITEMS	2013- 2014				2014 - 2015			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	2.00000	516,474		516,474	2.00000	537,133		537,133
CLASSIFIED PERSONNEL	8.00000	741,581		741,581	8.00000	771,244		771,244
WAGES		21,277		21,277		22,128		22,128
MAINTENANCE & OPERATION			57,866	57,866			59,602	59,602
TRAVEL		64,012		64,012		66,572		66,572
<b>TOTAL</b>	<b>10.00000</b>	<b>1,343,344</b>	<b>57,866</b>	<b>1,401,210</b>	<b>10.00000</b>	<b>1,397,077</b>	<b>59,602</b>	<b>1,456,679</b>

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Educational and General Funds

INSTITUTIONAL SUPPORT

Division: Women Faculty Programs

APPROPRIATION ITEMS	2013- 2014				2014 - 2015			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	1.00000	309,047		309,047	1.00000	321,409		321,409
CLASSIFIED PERSONNEL	3.00000	267,751		267,751	3.00000	278,461		278,461
WAGES		7,881		7,881		8,196		8,196
<b>TOTAL</b>	<b>4.00000</b>	<b>584,679</b>		<b>584,679</b>	<b>4.00000</b>	<b>608,066</b>		<b>608,066</b>



THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Educational and General Funds

Subtotal: INSTITUTIONAL SUPPORT

APPROPRIATION ITEMS	2013- 2014			2014 - 2015				
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	1.00000	401,775		401,775	1.00000	417,846		417,846
ADMINISTRATIVE & PROFESSIONAL	91.00000	24,354,561		24,354,561	96.00000	25,328,744		25,328,744
CLASSIFIED PERSONNEL	1,363.00000	96,597,224		96,597,224	2,274.66000	100,461,111		100,461,111
WAGES		2,618,769		2,618,769		2,723,521		2,723,521
MAINTENANCE & OPERATION			62,124,741	62,124,741			65,539,869	65,539,869
TRAVEL		1,910,888		1,910,888		1,987,324		1,987,324
<b>TOTAL</b>	<b>1,455.00000</b>	<b>125,883,217</b>	<b>62,124,741</b>	<b>188,007,958</b>	<b>2,371.66000</b>	<b>130,918,546</b>	<b>65,539,869</b>	<b>196,458,415</b>

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Educational and General Funds

STAFF BENEFITS

Division: Staff Benefits

APPROPRIATION ITEMS	2013- 2014				2014 - 2015			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FRINGE BENEFITS			293,237,970	293,237,970			302,184,215	302,184,215
<b>TOTAL</b>	.00000		293,237,970	293,237,970	.00000		302,184,215	302,184,215

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

Subtotal: STAFF BENEFITS

APPROPRIATION ITEMS	2013- 2014				2014 - 2015			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FRINGE BENEFITS			293,237,970	293,237,970			302,184,215	302,184,215
<b>TOTAL</b>	.00000		293,237,970	293,237,970	.00000		302,184,215	302,184,215

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

**Educational and General Funds**

**OPERATION AND MAINTENANCE OF PHYSICAL**

Division: **Facilities Management**

APPROPRIATION ITEMS	2013- 2014				2014 - 2015			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	5.00000	1,263,665		1,263,665	8.00000	2,102,739		2,102,739
CLASSIFIED PERSONNEL	897.05000	55,278,682		55,278,682	1,273.77780	71,633,430		71,633,430
WAGES		1,455,034		1,455,034		3,349,447		3,349,447
MAINTENANCE & OPERATION			43,708,985	43,708,985			24,171,488	24,171,488
TRAVEL			363,452	363,452			381,625	381,625
<b>TOTAL</b>	<b>902.05000</b>	<b>57,997,381</b>	<b>44,072,437</b>	<b>102,069,818</b>	<b>1,281.77780</b>	<b>77,085,616</b>	<b>24,553,113</b>	<b>101,638,729</b>

**OPERATION AND MAINTENANCE OF PHYSICAL**

Division: **Instit - Incentives**

APPROPRIATION ITEMS	2013- 2014				2014 - 2015			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL		318,203		318,203		330,930		330,930
<b>TOTAL</b>	<b>.00000</b>	<b>318,203</b>		<b>318,203</b>	<b>.00000</b>	<b>330,930</b>		<b>330,930</b>

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Educational and General Funds

OPERATION AND MAINTENANCE OF PHYSICAL

Division: Institutional Facilities

APPROPRIATION ITEMS	2013- 2014				2014 - 2015			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
CLASSIFIED PERSONNEL	13.00000	1,097,154		1,097,154	17.83000	1,564,980		1,564,980
WAGES		25,070		25,070		62,599		62,599
MAINTENANCE & OPERATION			16,061,250	16,061,250			11,045,938	11,045,938
UTILITIES			31,365,682	31,365,682			33,870,812	33,870,812
<b>TOTAL</b>	13.00000	1,122,224	47,426,932	48,549,156	17.83000	1,627,579	44,916,750	46,544,329

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Educational and General Funds

Subtotal: OPERATION AND MAINTENANCE OF PHYSICAL

APPROPRIATION ITEMS	2013- 2014				2014 - 2015			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	5.00000	1,581,868		1,581,868	8.00000	2,433,669		2,433,669
CLASSIFIED PERSONNEL	910.05000	56,375,836		56,375,836	1,291.60780	73,198,410		73,198,410
WAGES		1,480,104		1,480,104		3,412,046		3,412,046
MAINTENANCE & OPERATION			59,770,235	59,770,235			35,217,426	35,217,426
UTILITIES			31,365,682	31,365,682			33,870,812	33,870,812
TRAVEL			363,452	363,452			381,625	381,625
<b>TOTAL</b>	<b>915.05000</b>	<b>59,437,808</b>	<b>91,499,369</b>	<b>150,937,177</b>	<b>1,299.60780</b>	<b>79,044,125</b>	<b>69,469,863</b>	<b>148,513,988</b>

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

**O&M OF PLANT DEBT SERVICE**

Division: Debt Service - Equipment

APPROPRIATION ITEMS	2013- 2014				2014 - 2015			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
MAINTENANCE & OPERATION			4,978,094	4,978,094			25,536,625	25,536,625
<b>TOTAL</b>	.00000		4,978,094	4,978,094	.00000		25,536,625	25,536,625

**O&M OF PLANT DEBT SERVICE**

Division: Debt Service - Facilities

APPROPRIATION ITEMS	2013- 2014				2014 - 2015			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
MAINTENANCE & OPERATION			62,042,653	62,042,653			64,450,536	64,450,536
<b>TOTAL</b>	.00000		62,042,653	62,042,653	.00000		64,450,536	64,450,536

**O&M OF PLANT DEBT SERVICE**

Division: Tuition Revenue Bond Retirement

APPROPRIATION ITEMS	2013- 2014				2014 - 2015			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
MAINTENANCE & OPERATION			5,914,275	5,914,275			5,912,800	5,912,800
<b>TOTAL</b>	.00000		5,914,275	5,914,275	.00000		5,912,800	5,912,800

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

Subtotal: O&M OF PLANT DEBT SERVICE

APPROPRIATION ITEMS	2013- 2014				2014 - 2015			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
MAINTENANCE & OPERATION			72,935,022	72,935,022			95,899,961	95,899,961
<b>TOTAL</b>	.00000		72,935,022	72,935,022	.00000		95,899,961	95,899,961



THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Educational and General Funds

Summary: OPERATION AND MAINTENANCE OF PLANT

APPROPRIATION ITEMS	2013- 2014			2014 - 2015				
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	5.00000	1,581,868		1,581,868	8.00000	2,433,669		2,433,669
CLASSIFIED PERSONNEL	910.05000	56,375,836		56,375,836	1,291.60780	73,198,410		73,198,410
WAGES		1,480,104		1,480,104		3,412,046		3,412,046
MAINTENANCE & OPERATION			132,705,257	132,705,257			131,117,387	131,117,387
UTILITIES			31,365,682	31,365,682			33,870,812	33,870,812
TRAVEL			363,452	363,452			381,625	381,625
<b>TOTAL</b>	<b>915.05000</b>	<b>59,437,808</b>	<b>164,434,391</b>	<b>223,872,199</b>	<b>1,299.60780</b>	<b>79,044,125</b>	<b>165,369,824</b>	<b>244,413,949</b>

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

**Educational and General Funds**

Fund: Education and General Funds

APPROPRIATION ITEMS	2013- 2014				2014 - 2015			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	1,100.82210	182,547,590		182,547,590	835.89240	177,605,753		177,605,753
ADMINISTRATIVE & PROFESSIONAL	232.06760	54,431,764		54,431,764	239.80760	57,397,563		57,397,563
CLASSIFIED PERSONNEL	12,475.54230	752,540,664		752,540,664	13,012.16260	863,212,231		863,212,231
WAGES		20,491,569		20,491,569		23,182,834		23,182,834
FRINGE BENEFITS			293,237,970	293,237,970			302,184,215	302,184,215
MAINTENANCE & OPERATION			1,180,270,001	1,180,270,001			1,414,050,566	1,414,050,566
UTILITIES			31,365,682	31,365,682			33,870,812	33,870,812
TRAVEL		1,910,888	4,741,177	6,652,065		1,987,324	4,917,003	6,904,327
<b>TOTAL</b>	<b>13,808.43200</b>	<b>1,011,922,475</b>	<b>1,509,614,830</b>	<b>2,521,537,305</b>	<b>14,087.86260</b>	<b>1,123,385,705</b>	<b>1,755,022,596</b>	<b>2,878,408,301</b>

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Capital Projects

Fund: Capital Projects

APPROPRIATION ITEMS	2013- 2014				2014 - 2015			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
CLASSIFIED PERSONNEL	32.50000	2,582,020		2,582,020	65.00000	3,104,000		3,104,000
WAGES		67,980		67,980		96,000		96,000
MAINTENANCE & OPERATION			451,097,536	451,097,536			454,765,177	454,765,177
EQUIPMENT			62,500,000	62,500,000			62,500,000	62,500,000
<b>TOTAL</b>	<b>32.50000</b>	<b>2,650,000</b>	<b>513,597,536</b>	<b>516,247,536</b>	<b>65.00000</b>	<b>3,200,000</b>	<b>517,265,177</b>	<b>520,465,177</b>

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

	<b>Budget 2014</b>	<b>Budget 2015</b>
<b>CAPITAL PROJECTS FUNDED FROM CURRENT YEAR RESOURCES</b>		
Provision for Long Term Capital Program	451,097,536	454,765,177
Provision for Capital Equipment	60,000,000	62,500,000
Provision for Additional Redevelopment Equipment Projects	2,500,000	-
Provision for Facilities & IT Projects ( <i>Salary &amp; Wages Only</i> )	2,650,000	3,200,000
<b>Sub-Total Current Year Resources</b>	<b>\$ 516,247,536</b>	<b>\$ 520,465,177</b>
 <b>CAPITAL PROJECTS FUNDED FROM UNAPPROPRIATED PRIOR YEAR BALANCE SEPTEMBER 1:</b>		
<b><u>Equipment Projects</u></b>		
Information Services - Equipment and Infrastructure	3,260,000	2,750,000
Patient Care Equipment	4,857,464	5,000,000
Research Equipment Projects	1,200,000	1,000,000
<b>Equipment Projects</b>	<b>\$ 9,317,464</b>	<b>\$ 8,750,000</b>
 <b><u>Information Technology Projects</u></b>		
BI Consolidation	35,000	-
Electronic Health Record	-	4,150,000
Clinical Trials Management System	550,000	620,000
Enterprise Resource Planning (ERP) Program	4,500,000	2,400,000
Mobile Supply Chain Device Implementation	250,000	100,000
ResearchStation Program 2	150,000	75,500
Transition to ICD-10 Implementation Program	3,500,000	500,000
Wireless Data Network Replacement	450,000	885,500
<b>Information Technology Projects</b>	<b>\$ 9,435,000</b>	<b>\$ 8,731,000</b>
<b>Sub-Total Prior Year Balance</b>	<b>\$ 18,752,464</b>	<b>\$ 17,481,000</b>
<b>Total Educational and General Capital Projects</b>	<b>\$ 535,000,000</b>	<b>\$ 537,946,177</b>

**Service Department  
Funds**



**THE UNIVERSITY OF TEXAS MD ANDERSON CANCER CENTER**  
**2014-2015 BUDGET**  
**SERVICE DEPARTMENTS AND REVOLVING FUNDS**

Fund Description	Department	Fund	Estimated Income	Estimated Expenses	Debt Service	Excess Income	Beginning Balance	Ending Balance
<b>SERVICE DEPARTMENTS</b>								
Bdpt Histomorphometry Lab Svcs	710165	107713	47,582	38,567	-	9,015	34,881	43,896
Biospecimen Extraction Resourc	106100	111699	132,971	129,456	-	3,515	58,755	62,270
Blood & Marrow Trans Revolving	600379	103493	140,185	135,492	-	4,693	72,083	76,776
Blood Processing & Archival Sv	106100	101032	28,128	32,392	-	(4,264)	4,629	365
Bone Marrow Core Recharge/BR	600652	111952	35,597	40,623	-	(5,026)	35,329	30,303
Breast Tumor Tissue Bank	600663	106373	85,281	75,855	-	9,426	4,796	14,222
BTC Animal Core	600378	104361	2,060	1,703	-	357	5,663	6,020
CCSG Characterized Cell Lin e C	412100	103702	1,632	-	-	1,632	4,252	5,884
Cell&Tissue Analysis Fac Core	185800	111375	21,296	14,342	-	6,954	19,782	26,736
Cncr Genome Atlas TCGA Svcs	412100	103701	32,860	28,961	-	3,899	16,617	20,516
Cncr Genomics Core Laboratory	600663	106546	64,134	56,480	-	7,654	35,739	43,393
Cord Blood Bank Support Prog	600727	107115	68,724	62,624	-	6,100	79,772	85,872
CRB Central Core Glassware Med	600756	107843	486	173	-	313	26,785	27,098
Ctr Targeted Thrpy Non Coding	404400	103322	756,480	751,448	-	5,032	22,136	27,168
DI Image Transfer	600126	107638	197,080	193,573	-	3,507	47,918	51,425
DIP Imaging Services	600651	105371	7,095	4,464	-	2,631	26,275	28,906
Div Surg Histology Laboratory	710172	107844	136,667	128,834	-	7,833	19,534	27,367
Epidemiology Core	106100	101040	11,424	6,165	-	5,259	11,482	16,741
Epigenetics Solexa Sequencing	144300	102811	4,200	3,501	-	699	2,500	3,199
FACS	206100	103210	24,095	19,854	-	4,241	2,320	6,561
Flow Cytometry	600300	104055	1,080	416	-	664	1,938	2,602
GMP Laboratory Usage	600697	106767	1,480,323	1,473,136	-	7,187	14,559	21,746
GU Ctr Satellite Path Core	600663	106390	7,912	1,596	-	6,316	1,211	7,527
Histology Core	206100	103215	15,249	13,450	-	1,799	14,005	15,804
Histology Tissue Proc Fac Core	185800	111376	76,264	74,759	-	1,505	16,743	18,248
HLA Laboratory Services	600432	107418	591,119	581,523	-	9,596	32,439	42,035
Image Analysis & Tissue Micro	600663	106398	51,742	70,491	-	(18,749)	52,332	33,583
Imaging Core	206100	111226	14,471	1,784	-	12,687	14,688	27,375
Immune Monitoring Service Ctr	600300	111788	56,641	50,089	-	6,552	14,693	21,245
Instit Rsch Recharge Account	600716	107602	3,860	2,814	-	1,046	42,824	43,870
Institutional Vector Core	600386	104664	158,999	141,771	-	17,228	45,420	62,648
Interventional Rad Protocol Fe	600126	103794	16,395	15,833	-	562	57,497	58,059
Leukemia Sample Bank Facility	600411	104964	102,322	87,338	-	14,984	3,696	18,680
MD Anderson Media Facility	600756	107850	303,622	289,944	-	13,678	34,816	48,494
MD Anderson Outreach Lab	224800	107426	11,420	10,800	-	620	22,344	22,964

**THE UNIVERSITY OF TEXAS MD ANDERSON CANCER CENTER  
2014-2015 BUDGET  
SERVICE DEPARTMENTS AND REVOLVING FUNDS**

Fund Description	Department	Fund	Estimated Income	Estimated Expenses	Debt Service	Excess Income	Beginning Balance	Ending Balance
<b>SERVICE DEPARTMENTS (conti nued)</b>								
Mod Scanning Facility	188100	102991	4,320	3,883	-	437	1,408	1,845
Molecular Cytogenetics Fac	144300	111821	163,183	170,892	-	(7,709)	13,700	5,991
Non Coding RNA Situ Hybridizat	119100	108719	36,868	34,749	-	2,119	1,889	4,008
Off Site Sample Storage and	600756	107136	1,182,323	1,181,629	-	694	26,240	26,934
Path Tumor Rsch Revolving	600663	106463	201,772	199,885	-	1,887	25,924	27,811
PDC El Rio Facility	404400	110097	222,677	218,079	-	4,598	53,321	57,919
Pharmaceutical Science Fac	600140	112337	68,320	65,750	-	2,570	14,473	17,043
Pharmacogenomics Core-Symmans	600663	112432	5,031	-	-	5,031	14,736	19,767
Population Science Laboratory	106100	101025	26,639	19,177	-	7,462	27,866	35,328
Proteomics Lab Services	600663	106471	175,882	171,253	-	4,629	17,550	22,179
QPCR Services	600709	107076	1,360	1,276	-	84	487	571
Rad Physics Dosimetry Calibrat	600507	105180	270,883	264,499	-	6,384	12,675	19,059
Rad Physics Tld Svcs Revolving	600662	106339	690,535	689,626	-	909	16,575	17,484
Revolving Services	185800	102901	679,263	668,143	-	11,120	88,679	99,799
RNAi Screening Service	404400	103409	80,743	70,004	-	10,739	14,751	25,490
Shrna Orfeome Core Facility	127800	101510	93,256	85,142	-	8,114	31,466	39,580
SNP Genotyping Facility	106100	101085	366,322	362,316	-	4,006	17,277	21,283
Specific Pathogen Free SPF Ani	198100	103122	306,816	301,662	-	5,154	18,330	23,484
Stafford mr Section	600651	105415	14,456	13,149	-	1,307	19,914	21,221
Student Affairs Revolving Fund	140200	101847	2,830	1,572	-	1,258	578	1,836
Veterinary Sciences	183200	102778	2,500,322	2,490,377	-	9,945	53,800	63,745
<b>Total Service Departments</b>			<b>11,783,197</b>	<b>11,553,314</b>	<b>-</b>	<b>229,883</b>	<b>1,372,092</b>	<b>1,601,975</b>
<b>REVOLVING FUNDS</b>								
Massage Therapy Cncr Patients	600679	106718	2,230	1,958	-	272	3,315	3,587
Medical Graphics & Photography	176200	102374	112,418	105,084	-	7,334	1,230	8,564
Ophthalmology Collaboration Ad	600765	107163	7,328	-	-	7,328	2,842	10,170
Patient Edcation Material Revo	192100	103068	2,126	-	-	2,126	12,042	14,168
10th Annvrsry Clin Ethics 0241	176700	102382	650	323	-	327	317	644
10th Physician's Ntwk 7-2014	176700	111587	2,222	1,289	-	933	3,816	4,749
17th Palliative Care Conference	176700	110843	77,734	72,157	-	5,577	5,785	11,362
2008 Bone Disease Prog TX 4 18	176700	102409	430	326	-	104	320	424
3M Robotics Conf 9/14	176700	111806	3,680	2,249	-	1,431	2,206	3,637
45th Annual Clin Conf 0251	176700	102476	8,522	7,800	-	722	61,967	62,689



**THE UNIVERSITY OF TEXAS MD ANDERSON CANCER CENTER**  
**2014-2015 BUDGET**  
**SERVICE DEPARTMENTS AND REVOLVING FUNDS**

Fund Description	Department	Fund	Estimated Income	Estimated Expenses	Debt Service	Excess Income	Beginning Balance	Ending Balance
<b>REVOLVING FUNDS (continued)</b>								
9th Palliative Board Review Course	176700	110842	8,041	7,431	-	610	8,763	9,373
Adv Interventional Techniques	406900	103535	5,883	5,662	-	221	61,330	61,551
AHPBA	176700	110845	42,898	29,247	-	13,651	13,359	27,010
American Hospital Istanbul Pr	710261	107951	83,330	24,902	-	58,428	24,957	83,385
Anesthesia Banner	710262	107954	1,705	484	-	1,221	4,335	5,556
Annl Short Course Bayesian Bio	600567	105220	2,458	1,194	-	1,264	8,027	9,291
ANTI ANGIO	176700	110846	77,647	69,177	-	8,470	78,595	87,065
Anti Angio 2_13	176700	110501	6,323	2,448	-	3,875	6,974	10,849
Assoc Of Phys Assts 10_12	176700	110363	8,960	7,660	-	1,300	46,619	47,919
AYA	176700	110835	2,122	1,230	-	892	2,171	3,063
Bayesian Conf 2/2014	176700	112091	7,781	-	-	7,781	37,040	44,821
Brachytherapy Conference 2013	176700	111179	77,194	64,117	-	13,077	42,138	55,215
CABIR Cyclotron Service Center	600125	110531	70,837	68,522	-	2,315	2,530	4,845
Cabir Imaging Service Center	600125	110435	95,696	89,767	-	5,929	6,870	12,799
CABIR Machine Shop	600125	110532	24,802	17,680	-	7,122	9,839	16,961
Cancer Ctr Administrators um	600418	105101	-	623	-	(623)	6,662	6,039
Cardio Edcational & Training P	600704	106986	28,315	20,228	-	8,087	1	8,088
Cervical Cancer Summit	102500	112231	5,320	3,930	-	1,390	13,660	15,050
Clin Care Cancer Rsch Symp	600411	104916	6,880	5,193	-	1,687	3,819	5,506
Clin Ethics Certificate Prog	600553	110160	3,264	1,452	-	1,812	16,746	18,558
Clin Rsch Operations Fee	201300	111552	59,744	61,606	-	(1,862)	165,790	163,928
Clin Trial Supp Protocol Fee	201300	111553	95,991	92,133	-	3,858	34,368	38,226
Clin Trials Pharm Participatio	710341	107557	2,169	314	-	1,855	428,001	429,856
CME Conference Management	176700	102549	8,615	6,664	-	1,951	48,954	50,905
Cancer Survivorship Living Fully	176700	110840	38,409	15,277	-	23,132	22,644	45,776
Collaborative Group Conference	176700	111408	9,218	8,230	-	988	62,754	63,742
Conference Support Services	176500	102560	17,040	16,020	-	1,020	53,617	54,637
Controversies 1/14	176700	111465	41,086	24,336	-	16,750	10,289	27,039
Controversies 1_13	176700	110500	3,870	2,557	-	1,313	4,000	5,313
Cooper - Bus Sup Svcs	710540	112349	478	325	-	153	439	592
Cooper - CGO	710539	112348	2,358	2,274	-	84	39,142	39,226
Cooper - Clinic Ops	710546	112355	627	548	-	79	1,884	1,963
Cooper - DI	710542	112351	1,019	317	-	702	2,118	2,820
Cooper - IT	710537	112346	794	232	-	562	551	1,113

**THE UNIVERSITY OF TEXAS MD ANDERSON CANCER CENTER**  
**2014-2015 BUDGET**  
**SERVICE DEPARTMENTS AND REVOLVING FUNDS**

<u>Fund Description</u>	<u>Department</u>	<u>Fund</u>	<u>Estimated Income</u>	<u>Estimated Expenses</u>	<u>Debt Service</u>	<u>Excess Income</u>	<u>Beginning Balance</u>	<u>Ending Balance</u>
<b>REVOLVING FUNDS (continued)</b>								
Cooper - Med Onc	710534	112342	850	610	-	240	43,744	43,984
Cooper - Path/Lab	710536	112503	402	395	-	7	388	395
Cooper - Pharm	710543	112352	630	303	-	327	320	647
Cooper - Rad Onc	710544	112353	9,117	9,018	-	99	9,713	9,812
Cooper - Research	710541	112350	473	426	-	47	3,484	3,531
Cooper - Surg	710535	112344	7,568	1,807	-	5,761	44,864	50,625
Courses in Physics Related To	128200	101532	2,216	2,170	-	46	71,211	71,257
Department of Plastic Surgery	165100	102294	3,917	1,887	-	2,030	2,199	4,229
Diagnostic Imaging Banner	710262	107958	93,785	87,424	-	6,361	55,387	61,748
Diagnostic Pathology course	176700	110824	4,080	1	-	4,079	16,817	20,896
Division of Pharmacy Revolving	710342	107558	43,758	20,924	-	22,834	835,310	858,144
Division of Surgery SPACE meet	117600	111415	4,250	3,443	-	807	5,557	6,364
DoIM Research Retreat	176700	110836	12,800	10,786	-	2,014	4,216	6,230
ECC Basic Life Support	710462	107591	67,415	66,023	-	1,392	84,772	86,164
ECOR 04_12	176700	110502	82	-	-	82	8,747	8,829
Educational Program Fund	205100	103180	8,160	7,200	-	960	27,144	28,104
Eisai Leukemia Rsch Meeting Fd	600411	110179	1,250	971	-	279	354	633
Extramural Progs International	600685	106741	7,074	6,465	-	609	267,887	268,496
Fac Mgt EHS FY13 RAPAllocation	600781	110861	440,484	440,484	-	-	311,732	311,732
Fac Mgt Institut Energy Rebate	700040	112266	776,092	773,049	-	3,043	2,451,129	2,454,172
Func Brian Anatomy Seminar	161100	102253	5,141	4,224	-	917	297	1,214
Gift Shop Proceeds Allocation	163100	102284	238	188	-	50	422,606	422,656
Global Business Dev banner	710262	107961	54,212	43,859	-	10,353	191,286	201,639
Grand Rounds	600637	102589	4,200	3,100	-	1,100	9,231	10,331
Grant Writing 12_11	176700	110129	253	-	-	253	248	501
Head & Neck Surgery Revolving	137100	101593	2,832	295	-	2,537	171,930	174,467
Health Disparities Wkshp 6/13	176700	111463	9,463	-	-	9,463	21,966	31,429
Hlth Disparities Edcation Core	600711	107102	58,565	42,255	-	16,310	31,083	47,393
HMOBR 2014	176700	111585	979	-	-	979	960	1,939
HMOBR Conference	176700	110839	181,575	177,442	-	4,133	129,133	133,266
HMOBR Materials (9/13)	176700	111222	14,685	-	-	14,685	151,632	166,317
HMOBR Materials 2012 2013 9_13	176700	110739	1,958	-	-	1,958	84,348	86,306
Image Transfer Service Surplus	600804	111469	1,232	1,197	-	35	47,499	47,534
Imaging Physics short Courses	600651	105377	12,800	11,434	-	1,366	150,319	151,685

**THE UNIVERSITY OF TEXAS MD ANDERSON CANCER CENTER**  
**2014-2015 BUDGET**  
**SERVICE DEPARTMENTS AND REVOLVING FUNDS**

Fund Description	Department	Fund	Estimated Income	Estimated Expenses	Debt Service	Excess Income	Beginning Balance	Ending Balance
<b>REVOLVING FUNDS (conti nued)</b>								
Integrative Messaqge Therapy	176700	110827	898	4	-	894	7,363	8,257
Integrative Medical Health	176700	110825	245	-	-	245	4,881	5,126
Intensive BR Webinar-Live 10/1	176700	111686	1,059	-	-	1,059	389	1,448
Internal Medicine Banner	710262	107962	25,370	23,913	-	1,457	13,271	14,728
InterNatl Physician Relations	102100	101001	13,852	12,354	-	1,498	125,925	127,423
Intervention Pulmonology 2/14	176700	111434	19,459	18,479	-	980	46,823	47,803
Interventionary Pulmonology	176700	110830	6,579	1	-	6,578	22,128	28,706
Interventional Rad Pre Clin	600801	107205	118	24	-	94	93,323	93,417
IT Banner	710262	107963	225	83	-	142	41,018	41,160
J Westin Lymph/Myel Fellow Pro	600657	111475	1,430	1,204	-	226	8,819	9,045
Jianjun Gao Cncr Med Fellow Pr	600657	111473	6,316	4,666	-	1,650	5,999	7,649
Journal Mol Carcinogenesis	142100	101918	1,240	810	-	430	12,094	12,524
Library Revolving Fund	145100	102056	3,446	2,757	-	689	45,833	46,522
Lymphatic Mapping Course	117600	101259	1,450	1,170	-	280	2,413	2,693
Marketing Communication Banner	710262	107964	29,857	26,194	-	3,663	10,512	14,175
MCC Banner	710262	107965	15,768	14,262	-	1,506	38,453	39,959
Med Onc Banner	710262	107966	8,737	7,396	-	1,341	10,827	12,168
Medical Issues	176700	110852	253	-	-	253	1,944	2,197
Medical Onc & Hematology 10/13	176700	111464	54,463	53,511	-	952	94,026	94,978
Medical Technology Revolving	140400	101886	1,795	1,331	-	464	10,975	11,439
MedOnc & Hematology 2014 - 10/ MOBR 912	176700	112415	2,640	-	-	2,640	32,000	34,640
MOBR 912	176700	110109	979	-	-	979	44,045	45,024
MOBR Conference 9_12	176700	110503	1,149	-	-	1,149	128,925	130,074
MRI Guided Biopsy 1/2014	176700	111610	35,562	28,742	-	6,820	38,984	45,804
National Marrow Donor Program	148400	110665	10,657	885	-	9,772	27,821	37,593
Nursing Banner	710262	107967	32,268	27,406	-	4,862	20,294	25,156
Oncologic Imaging Ny 10_12	176700	110364	7,846	-	-	7,846	27,097	34,943
Oncologic Interventional Rad 0	176700	102675	2,819	-	-	2,819	1,037	3,856
Oral Oncology	176700	110834	26,233	16,363	-	9,870	9,469	19,339
Oral Oncology Symposium	137100	101601	2,578	-	-	2,578	7,538	10,116
PA Office PACE Program Funds	600862	112414	4,080	994	-	3,086	3,029	6,115
Palliative Brd Rvw 10-2014	176700	111583	2,448	-	-	2,448	24,000	26,448
Palliative Conf 10-2014	176700	111582	2,432	155	-	2,277	41,448	43,725
Palliative Cr Spirituality 112	176700	110110	4,722	2,779	-	1,943	1,736	3,679
Pathology Services	111100	107422	25,169	23,588	-	1,581	62,191	63,772

**THE UNIVERSITY OF TEXAS MD ANDERSON CANCER CENTER**  
**2014-2015 BUDGET**  
**SERVICE DEPARTMENTS AND REVOLVING FUNDS**

Fund Description	Department	Fund	Estimated Income	Estimated Expenses	Debt Service	Excess Income	Beginning Balance	Ending Balance
<b>REVOLVING FUNDS (contnued)</b>								
Pediatric Neuro-Onc Symp 2/201	176700	111986	11,167	8,086	-	3,081	17,230	20,311
Permanence Improvement Consultin	600429	109373	-	323	-	(323)	109,064	108,741
Phys Network 8_12	176700	110107	11,914	359	-	11,555	11,404	22,959
Phys Practice 10_12	176700	110498	3,562	2	-	3,560	5,848	9,408
Physician's Network	176700	110837	80,784	79,453	-	1,331	15,891	17,222
Program Development	176700	102690	6,860	5,977	-	883	518,945	519,828
Prostate Brachytherapy 12_11	176700	108989	-	-	-	-	206	206
Prostate Brachytherapy Conf	115200	110432	1,632	565	-	1,067	10,691	11,758
Proton Therapy	176700	110850	12,379	-	-	12,379	14,508	26,887
Publications Revolving Fund	142100	101919	7,586	5,654	-	1,932	318,001	319,933
Radiation Onc Conference 2012	600661	106221	2,640	294	-	2,346	20,435	22,781
Radiation Oncology Banner	710262	107971	26,263	22,758	-	3,505	37,237	40,742
RadOnc 2014 3/14	176700	111180	6,416	5,658	-	758	37,736	38,494
Research Banner	710262	107972	4,225	3,429	-	796	22,575	23,371
Research Symposium	176700	110828	10,842	9,265	-	1,577	30,064	31,641
Resid Brd Review Grand Rounds	710009	107365	30,800	29,535	-	1,265	24,097	25,362
Respiratory Care Workshops	118400	101281	5,222	4,673	-	549	15,381	15,930
Revolving Conferences	185800	102900	5,341	1,880	-	3,461	217	3,678
Room Svcs Revolving	124200	101315	688	454	-	234	445	679
Salvage Donor Plasma	224200	111355	16,798	13,664	-	3,134	214,835	217,969
Sequenom Assay	412100	110820	33,228	22,518	-	10,710	14,610	25,320
Soc For Hematopathology 10_13	176700	110601	29,782	25,474	-	4,308	120,421	124,729
Social Work Revolving	160100	102220	6,254	2,948	-	3,306	20,834	24,140
Spirituality Conf 1/14	176700	111804	1,204	-	-	1,204	9,024	10,228
SRT Conference 10/13	176700	111096	12,626	10,533	-	2,093	10,791	12,884
Stem Cells and Cancer Seminar	149100	110095	2,380	1,816	-	564	3,796	4,360
Surgery Banner	710262	107973	1,343	1,493	-	(150)	7,165	7,015
Survivorship Conference	600853	110431	1,717	1,002	-	715	32,037	32,752
Survivorship Conference	176700	110823	21,157	17,521	-	3,636	333	3,969
Syed Kazmi Cncr Med Fellow Pro	600657	111474	1,468	1,538	-	(70)	528	458
Symptom Research Conf 0412	176700	110111	-	13	-	(13)	1,337	1,324
Tee Workshop	118100	105210	3,378	4,917	-	(1,539)	24,200	22,661
THNMO CT Phlebotomy	600657	106041	5,230	4,660	-	570	12,024	12,594
Thoracic H&N HMOBR Residual s	600657	106042	6,080	587	-	5,493	123,496	128,989
Ths Libraries Consortium	145100	102059	9,316	8,187	-	1,129	10,775	11,904

**THE UNIVERSITY OF TEXAS MD ANDERSON CANCER CENTER  
2014-2015 BUDGET  
SERVICE DEPARTMENTS AND REVOLVING FUNDS**

Fund Description	Department	Fund	Estimated Income	Estimated Expenses	Debt Service	Excess Income	Beginning Balance	Ending Balance
<b>REVOLVING FUNDS (continued)</b>								
Together in Hope	176700	110826	2,774	2,341	-	433	2,258	2,691
Translational Cancer Research	404400	103479	816	1,983	-	(1,167)	126,762	125,595
TV Engineering	176800	102745	2,570	-	-	2,570	42,295	44,865
TV Production	176100	102372	45,156	38,987	-	6,169	929,350	935,519
Ultrasound in New Millennium	176700	110832	29,890	10,337	-	19,553	4,451	24,004
Ultrasound in New Millennium	710017	107389	4,831	2,312	-	2,519	2,295	4,814
Ultrasound New Millen 4/2014	176700	111590	3,280	5,571	-	(2,291)	5,288	2,997
Urologic Oncology 2013	176700	111409	15,693	16,911	-	(1,218)	77,959	76,741
UT MD Anderson Assessment Tool	600659	106129	26,378	24,981	-	1,397	151,116	152,513
UT System Supply Chain Allnc	600861	107166	966,788	714,925	-	251,863	1,173,119	1,424,982
Value Based Healthcare 3/14	176700	111805	38,923	32,792	-	6,131	3,801	9,932
Various Donors Bone Education	710165	107718	644	554	-	90	209	299
VEPS Fundraising Revolving	163100	102280	66,748	50,167	-	16,581	23,653	40,234
Veterinary Sciences Department	183200	111568	4,650	34,882	-	(30,232)	68,533	38,301
Veterinary Sciences Revolving	183200	111476	490,581	383,848	-	106,733	199,110	305,843
Visiting Professor Program	137100	101613	331	-	-	331	122	453
VS Patient/Family Livrary Inventory	163100	102285	52,220	15,896	-	36,324	2,730	39,054
Y Bumber Cncr Med Fellow Prog	600657	111472	18,730	16,310	-	2,420	5,993	8,413
Patent Royalty Revolving Fund	700001	108745	1,652,433	947,428	-	705,005	5,640,071	6,345,076
<b>Total Revolving Funds</b>			<b>7,048,610</b>	<b>5,424,878</b>	<b>-</b>	<b>1,623,732</b>	<b>18,362,265</b>	<b>19,985,997</b>
<b>Total Service Departments and Revolvi ng Funds</b>			<b>\$ 18,831,807</b>	<b>\$ 16,978,192</b>	<b>\$ -</b>	<b>\$ 1,853,615</b>	<b>\$ 19,734,357</b>	<b>\$ 21,587,972</b>

The University of Texas M. D. Anderson Cancer Center  
Operating Budget  
Fiscal Year Ending August 31, 2015

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## **Designated Funds**





THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER  
2014 - 2015 BUDGET  
DESIGNATED FUNDS SUMMARY

	Estimated Income	Estimated Expenditures	Transfers In/Out	Debt Service	Income Excess	Estimated Beginning Balance	Estimated Ending Balance
<b>Other Designated Activities</b>							
Instruction							
Academic Affairs Sr VP Office	390,708	1,130,172	1,783,060	-	1,043,596	2,376,842	3,420,438
Academic Affairs -School of Health Professions	641,173	647,833	-	-	(6,660)	146,432	139,772
Cancer Medicine - Research	12,240	56,269	75,380	-	31,351	94,126	125,477
Cancer Prev & Pop Sciences-Res	-	236,419	233,831	-	(2,588)	167,774	165,186
Diagnostic Imaging	-	1,645	23,208	-	21,563	59,827	81,390
Human Resources	529,485	65,205	1,749	-	466,029	602,430	1,068,459
Internal Medicine	22,792	22,855	77,149	-	77,086	50,779	127,865
Ofc/VP Chief Nursing Officer	187,554	2,198	-	-	185,356	429,134	614,490
Pathology/Lab Medicine - Resch	-	43,922	64,600	-	20,678	64,340	85,018
Provost and EVP	-	19,466	62,707	-	43,241	162,738	205,979
Radiation Oncology	-	-	16,220	-	16,220	14,842	31,062
Surgery	11,226	48,135	83,598	-	46,689	114,637	161,326
Vice Provost Science	-	626,597	601,344	-	(25,253)	532,628	507,375
Subtotal Instruction	<u>\$ 1,795,178</u>	<u>\$ 2,900,716</u>	<u>\$ 3,022,846</u>	<u>\$ -</u>	<u>\$ 1,917,308</u>	<u>\$ 4,816,529</u>	<u>\$ 6,733,837</u>
Research							
Anesthesiology&Crit Care - Res	67,846	587,886	1,381,232	-	861,192	4,768,397	5,629,589
Cancer Medicine - Research	7,950,164	38,125,236	30,698,671	-	523,599	40,026,565	40,550,164
Cancer Prev & Pop Sciences-Res	459,595	9,554,685	11,916,453	-	2,821,363	18,454,224	21,275,587
Diagnostic Imaging - Research	281,655	3,154,813	4,326,253	-	1,453,095	8,360,567	9,813,662
EVPPhysician in Chief Div	2,338	1,630	-	-	708	215,560	216,268
Finance - Indirect Cost Recovery	58,846,154	890,482	(97,583,389)	-	(39,627,717)	85,685,911	46,058,194
Internal Medicine - Research	345,709	5,361,812	4,615,106	-	(400,997)	11,364,767	10,963,770
LBJ Research Operations	-	62	-	-	(62)	7,634	7,572
Moon Shots	-	819,601	437,143	-	(382,458)	2,623,195	2,240,737
Ofc/VP Process Improvement	-	8,020	-	-	(8,020)	138,472	130,452
Pathology/Lab Medicine - Resch	186,002	8,779,558	5,905,589	-	(2,687,967)	7,884,990	5,197,023
Pediatrics - Research DIV	197,997	896,812	739,980	-	41,165	2,445,483	2,486,648
Provost and EVP Departments	126,416	193,028	2,736,675	-	2,670,063	4,802,608	7,472,671
Radiation Oncology - Research	406,078	4,613,988	4,363,186	-	155,276	11,956,675	12,111,951
Regional Care System	-	154,379	212,540	-	58,161	147,897	206,058
Surgery - Research	545,599	5,829,226	6,555,815	-	1,272,188	16,105,645	17,377,833
Vice Provost Clinical Researc	64,435	5,770,187	12,510,655	-	6,804,903	7,864,101	14,669,004
Vice Provost Science	9,983,344	21,080,149	16,593,907	-	5,497,102	39,275,331	44,772,433
VP Medical Affairs Area	-	362	-	-	(362)	1,699	1,337
Tobacco - MDACC Permanent Endowment	5,970,000	5,970,000	-	-	-	-	-
Tobacco - Permanent Health Fund	2,351,276	2,351,276	-	-	-	-	-
Subtotal Research	<u>\$ 87,784,608</u>	<u>\$ 114,143,192</u>	<u>\$ 5,409,816</u>	<u>\$ -</u>	<u>\$ (20,948,768)</u>	<u>\$ 262,129,721</u>	<u>\$ 241,180,953</u>

	Estimated Income	Estimated Expenditures	Transfers In/Out	Debt Service	Income Excess	Estimated Beginning Balance	Estimated Ending Balance
<b>Public Service</b>							
Cancer Medicine	2,190	1,329	-	-	861	8,788	9,649
Cancer Prev & Pop Sciences-Res	-	1,152,416	1,152,600	-	184	1,400,937	1,401,121
Finance	-	-	2,027,281	-	2,027,281	3,180,049	5,207,330
Institution	680,666	61,764	26	-	618,928	756,489	1,375,417
Ofc of Health Policy	8,294,246	533,231	(3,179,881)	-	4,581,134	7,814,960	12,396,094
Public Affairs Division	6,310,594	5,530,319	(483,190)	-	297,085	3,818,520	4,115,605
<b>Subtotal Public Service</b>	<b>\$ 15,287,696</b>	<b>\$ 7,279,059</b>	<b>\$ (483,164)</b>	<b>\$ -</b>	<b>\$ 7,525,473</b>	<b>\$ 16,979,743</b>	<b>\$ 24,505,216</b>
<b>Hospital</b>							
Academic Affairs Sr VP Office	-	11,063	62,949	-	51,886	159,572	211,458
Anesthesiology & Critical Care	-	6,799	-	-	(6,799)	8,955	2,156
Cancer Medicine	22,359,333	41,929	105,402	-	22,422,806	178,323	22,601,129
Cancer Prev & Pop Sciences-Res	-	99,559	93,448	-	(6,111)	62,552	56,441
CGO Consulting Agreements	5,407,243	231,391	-	-	5,175,852	15,608,442	20,784,294
Diagnostic Imaging	194,546	30,482	48,725	-	212,789	841,732	1,054,521
Espana	212,904	199,440	-	-	13,464	193,631	207,095
EVPPhysician in Chief Div	61,761	74,559	(206,591)	-	(219,389)	331,302	111,913
Global Business Development	330,250	277,090	132,533	-	185,693	118,941	304,634
Global Clinical Programs	15,485,678	478,374	206,561	-	15,213,865	401,179	15,615,044
Human Resources	-	163,667	156,873	-	(6,794)	226,321	219,527
Institution	18,822,060	-	(13,582,499)	-	5,239,561	12,018,548	17,258,109
New Mexico PHS	403,506	397,110	-	-	6,396	385,601	391,997
Ofc of Health Policy	-	17,219	32,090	-	14,871	47,329	62,200
Ofc of the EVP, Cancer Network	-	7,563	55,080	-	47,517	79,058	126,575
Ofc/VP Chief Nursing Officer	27,002	75,900	91,986	-	43,088	847,855	890,943
Ofc/VP Process Improvement	-	39,867	139,886	-	100,019	142,244	242,263
Pathology/Lab Medicine	(23,661)	6,100	52,457	-	22,696	21,884	44,580
Pediatrics	12,576	211,798	745,449	-	546,227	582,754	1,128,981
Pharmacy	-	28,714	54,555	-	25,841	58,213	84,054
Physicians Network	23,369,665	424,257	(17,486)	-	22,927,922	1,290,013	24,217,935
Provost and EVP Departments	-	371,298	1,452	-	(369,846)	508,554	138,708
Public Affairs Division	-	371,298	681,943	-	310,645	517,155	827,800
Surgery	19,671	121,451	61,200	-	(40,580)	267,708	227,128
SVPChief of Clinical Ops	-	17,895	35,314	-	17,419	138,197	155,616
Vice Provost Clinical Researc	-	23	-	-	(23)	16,703	16,680
Vice Provost Science	19,988	41,061	29,878	-	8,805	159,976	168,781
VP Acute Care Services	-	3,572	30,600	-	27,028	44,532	71,560
VP Clinical Support Svcs Area	14,628	75,465	37,893	-	(22,944)	90,833	67,889
VP Medical Affairs Area	5,012	81,300	58,040	-	(18,248)	31,164	12,916
<b>Subtotal Hospital</b>	<b>\$ 86,722,162</b>	<b>\$ 3,906,244</b>	<b>\$ (10,892,262)</b>	<b>\$ -</b>	<b>\$ 71,923,656</b>	<b>\$ 35,379,271</b>	<b>\$ 107,302,927</b>

	Estimated Income	Estimated Expenditures	Transfers In/Out	Debt Service	Income Excess	Estimated Beginning Balance	Estimated Ending Balance
<b>Academic Support</b>							
Academic Affairs Sr VP Office	154,844	427,704	1,006,695	-	733,835	1,574,137	2,307,972
<b>Subtotal Academic Support</b>	<b>\$ 154,844</b>	<b>\$ 427,704</b>	<b>\$ 1,006,695</b>	<b>\$ -</b>	<b>\$ 733,835</b>	<b>\$ 1,574,137</b>	<b>\$ 2,307,972</b>
<b>Institutional Support</b>							
Business Affairs Admin	-	46,081	60,004	-	13,923	49,051	62,974
Development Office	133	3,701,913	1,559,656	-	(2,142,124)	2,879,353	737,229
Facilities Management	663	438,297	41,780	-	(395,854)	507,020	111,166
Finance	-	102,038	410,314	-	308,276	11,726,678	12,034,954
Governmental Relations	-	30,280	13,087	-	(17,193)	19,718	2,525
Human Resources	7,626	765,001	218,460	-	(538,915)	1,201,649	662,734
Information Services	-	65,076	33,822	-	(31,254)	119,844	88,590
Institution	22,926,045	11,653,705	(9,594,664)	-	1,677,676	20,010,894	21,688,570
Institutional Advancement	-	979,072	13,717,377	-	12,738,305	14,967,288	27,705,593
Institutional Compliance	-	18,848	29,408	-	10,560	35,590	46,150
Internal Audit	-	6,000	4,539	-	(1,461)	26,845	25,384
Legal Services	-	22,692	18,602	-	(4,090)	18,911	14,821
Ofc/VP Process Improvement	816	392,432	1,042,098	-	650,482	419,045	1,069,527
Ombuds Office - MD Anderson	-	2,529	3,797	-	1,268	3,378	4,646
Physicians Network	(43,703)	9,383	-	-	(53,086)	279,698	226,612
President's Office	-	6,105	-	-	(6,105)	71,506	65,401
Presidents Office Admin	-	326,183	196,907	-	(129,276)	638,829	509,553
Provost and EVP	-	111,372	327,370	-	215,998	342,947	558,945
Provost and EVP Departments	8,533,334	229,199	(7,280,702)	-	1,023,433	7,899,990	8,923,423
Public Affairs Division	-	659,816	1,067,383	-	407,567	688,220	1,095,787
Services Corporation	34,459	235	-	-	34,224	228	34,452
Strategic Industry Ventures	-	51,752	30,000	-	(21,752)	30,000	8,248
SVP/Chief of Clinical Ops	-	13,486	18,256	-	4,770	27,645	32,415
Technology Commercialization	2,157,609	269,329	1,089	-	1,889,369	4,534,070	6,423,439
<b>Subtotal Institutional Support</b>	<b>\$ 33,616,982</b>	<b>\$ 19,900,824</b>	<b>\$ 1,918,583</b>	<b>\$ -</b>	<b>\$ 15,634,741</b>	<b>\$ 66,498,397</b>	<b>\$ 82,133,138</b>
<b>Scholarships / Fellowships</b>							
Academic Affairs -School of Health Professions	22,325	165,677	116,381	-	(26,971)	128,466	101,495
Cancer Medicine	277,993	204,900	17,486	-	90,579	119,441	210,020
<b>Subtotal Scholarships and Fellowships</b>	<b>\$ 300,318</b>	<b>\$ 370,577</b>	<b>\$ 133,867</b>	<b>\$ -</b>	<b>\$ 63,608</b>	<b>\$ 247,907</b>	<b>\$ 311,515</b>
<b>Subtotal Other Designated Activities</b>	<b>\$ 225,661,788</b>	<b>\$ 148,928,316</b>	<b>\$ 116,381</b>	<b>\$ -</b>	<b>\$ 76,849,853</b>	<b>\$ 387,625,705</b>	<b>\$ 464,475,558</b>
<b>Physician Referral Services</b>	<b>\$ 425,687,838</b>	<b>\$ 419,549,829</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,138,009</b>	<b>\$ 107,318,460</b>	<b>\$ 113,456,469</b>
<b>Total Designated Funds</b>	<b>\$ 651,349,626</b>	<b>\$ 568,478,145</b>	<b>\$ 116,381</b>	<b>\$ -</b>	<b>\$ 82,987,862</b>	<b>\$ 494,944,165</b>	<b>\$ 577,932,027</b>



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

	<u>Budget FY 2014</u>	<u>Budget FY 2015</u>	<u>Variance</u>	<u>Variance Percentage</u>
<b>Operating Revenues:</b>				
Gross Patient Charges	\$ 1,299,670,646	1,379,147,974	79,477,328	6.1%
Less: Discounts and Allowances				
Contractual Allowances - Medicaid	45,092,235	47,254,802	2,162,567	4.8%
Contractual Allowances - Medicare	366,437,026	389,714,118	23,277,092	6.4%
Contractual Allowances - Managed Care and Other Insurance	421,713,746	447,967,789	26,254,043	6.2%
Other Unreimbursed Medical Charges	63,974,823	68,911,298	4,936,475	7.7%
Bad Debt Expense	5,587,350	6,038,983	451,633	8.1%
Total Discounts and Allowances	<u>902,805,180</u>	<u>959,886,990</u>	<u>57,081,810</u>	<u>6.3%</u>
Net Patient Revenues	396,865,466	419,260,984	22,395,518	5.6%
Other Operating Revenues	487,403	502,025	14,622	3.0%
<b>Total Operating Revenues Included in Monthly Financial Report</b>	<u>397,352,869</u>	<u>419,763,009</u>	<u>22,410,140</u>	<u>5.6%</u>
<b>Operating Expenses:</b>				
Faculty Salaries	178,467,893	190,510,203	12,042,310	6.7%
Staff Salaries	59,737,382	63,004,028	3,266,646	5.5%
Fringe Benefits	116,136,483	120,350,827	4,214,344	3.6%
Maintenance and Operations	28,366,997	30,551,182	2,184,185	7.7%
Professional Liability Insurance	1,093,784	1,141,529	47,745	4.4%
Travel	6,475,347	6,821,331	345,984	5.3%
Official Functions	548,391	566,901	18,510	3.4%
Other Operating Expenses	6,326,183	6,603,827	277,644	4.4%
<b>Total Operating Expenses Included in Monthly Financial Report</b>	<u>397,152,460</u>	<u>419,549,829</u>	<u>22,397,369</u>	<u>5.6%</u>
<b>Operating Income (Loss)</b>	200,409	213,180	12,771	6.4%
Investment Income	5,664,272	5,924,829	260,557	4.6%
<b>Adjusted Income (Loss)</b>	5,864,681	6,138,009	273,328	4.7%
<b>Adjusted Income (Loss) - as a percentage</b>	1.5%	1.5%		
<b>Other:</b>				
Other Nonoperating Revenues (Expenses)	-	-	-	-
<b>Total Other</b>	-	-	-	-
<b>Change in Net Assets</b>	5,864,681	6,138,009	273,328	4.7%
<b>Beginning Net Assets - As Previously Reported</b>	101,453,779	107,318,460	5,864,681	5.8%
<b>Restatements</b>	-	-	-	-
<b>Beginning Net Assets - As Restated</b>	<u>101,453,779</u>	<u>107,318,460</u>	<u>5,864,681</u>	<u>5.8%</u>
<b>Ending Net Assets</b>	<u>\$ 107,318,460</u>	<u>113,456,469</u>	<u>6,138,009</u>	<u>5.7%</u>

The University of Texas MD Anderson Cancer Center  
Designated Tuition Revenue  
2014 - 2015 Budget

	<u>Rate</u>	<u>Tuition</u>
Allied Health Sciences School	\$37.00	\$551,707
Total Estimated Income		<u>\$551,707</u>
Allocations:		
Allied Health Program Support and Graduation Services		\$551,707
Total Allocations		<u>\$551,707</u>

**Auxiliary  
Enterprises Funds**





THE UNIVERSITY OF TEXAS M. D. ANDERSON CANCER CENTER  
2014 - 2015 BUDGET  
AUXILIARY ENTERPRISE FUNDS

Department	Estimated Income	Estimated Expenditures	Debt Service	Net Income	Estimated Beginning Balance	Estimated Ending Balance
FOOD SERVICES	\$ 14,660,775	\$ 13,365,070	\$ -	1,295,705	\$ 4,044,209	\$ 5,339,914
ROTARY HOUSE	5,183,650	2,611,141	(1,361,188)	1,211,321	11,501,611	12,712,932
PARKING OPERATIONS	17,230,000	6,905,000	(6,966,132)	3,358,868	11,039,412	14,398,280
SCIENCE PARK	775	650	-	125	950	1,075
VOLUNTEER GIFT SHOP	4,183,300	3,368,139	-	815,161	2,631,920	3,447,081
TOTAL	<u>\$ 41,258,500</u>	<u>\$ 26,250,000</u>	<u>\$ (8,327,320)</u>	<u>\$ 6,681,180</u>	<u>\$ 29,218,102</u>	<u>\$ 35,899,282</u>

The University of Texas M. D. Anderson Cancer Center  
Operating Budget  
Fiscal Year Ending August 31, 2015

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**Contracts and  
Grants Funds**



THE UNIVERSITY OF TEXAS M. D. ANDERSON CANCER CENTER  
2014-2015 BUDGET  
RESTRICTED CURRENT FUNDS - FEDERAL GRANTS AND CONTRACTS

Agency/Department	FY 2015 Budgeted Income	FY 2015 Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
U.S. D.O.D.	4,863,191	4,863,191				3,095,378	3,095,378
NASA	112,189	112,189				23,215	23,215
U.S. DEPARTMENT OF EDUCATION	5,307,250	5,307,250				0	0
NATIONAL SCIENCE FOUNDATION	222,748	222,748				0	0
NATIONAL INSTITUTES OF HEALTH	92,915,355	92,915,355				34,977,777	34,977,777
TOTAL FEDERAL GRANTS & CONTRACTS - RESEARCH AND SERVICES	<u>\$ 103,420,733</u>	<u>\$ 103,420,733</u>				<u>\$ 38,096,370</u>	<u>\$ 38,096,370</u>
SUMMARY:							
RESEARCH	98,249,696	98,249,696				36,191,552	36,191,552
ENDOWED CHAIR & PROFESSORSHIP	-	-					
OTHER	5,171,037	5,171,037				1,904,819	1,904,819
TOTAL	<u>103,420,733</u>	<u>103,420,733</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>38,096,370</u>	<u>38,096,370</u>

The University of Texas M. D. Anderson Cancer Center  
Operating Budget  
Fiscal Year Ending August 31, 2015

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**Gift Funds**





**THE UNIVERSITY OF TEXAS M. D. ANDERSON CANCER CENTER  
2014-2015 BUDGET  
RESTRICTED CURRENT FUNDS - ENDOWMENTS, RESTRICTED GIFTS AND NONFEDERAL GRANTS**

**TOTAL GIFTS & GRANTS**

SUMMARIZED TOTAL:	<u>Projection 2014</u>	<u>2015</u>
RESEARCH	\$ 207,872,910	\$ 191,213,041
ENDOWED CHAIRS AND PROFESSORSHIPS	17,561,711	18,088,562
OTHER	13,422,504	13,825,179
TOTAL	<u>\$ 238,857,125</u>	<u>\$ 223,126,782</u>

**ENDOWED FACULTY POSITIONS**

	<u>Projection 2014</u>	<u>2014-2015</u>
ENDOWED CHAIRS AND PROFESSORSHIPS	<u>\$ 17,561,711</u>	<u>\$ 18,088,562</u>

**MISCELLANEOUS GRANTS & GIFTS**

SUMMARIZED TOTAL:	<u>Projection 2014</u>	<u>2014-2015</u>
RESEARCH	\$ 207,872,910	\$ 191,213,041
OTHER	13,422,504	13,825,179
TOTAL	<u>\$ 221,295,414</u>	<u>\$ 205,038,220</u>

**THE UNIVERSITY OF TEXAS MD ANDERSON CANCER CENTER**  
**2014-2015 BUDGET**  
**RESTRICTED CURRENT FUNDS - GIFTS**

Endowment Type	Estimated Income	Budgeted Expenditures	Excess Income	Estimated Beginning Balance	Estimated Ending Balance
<b>Endowed Faculty Positions:</b>					
<b>Chair</b>	\$ 2,792,124	\$ 4,852,099	\$ (2,059,975)	\$ 2,143,861	\$ 83,886
<b>Distinguished Chair</b>	3,345,869	2,803,555	542,314	6,773,941	7,316,255
<b>Distinguished Professorship</b>	1,015,494	1,517,308	(501,814)	1,482,518	980,704
<b>Distinguished University Chair</b>	1,726,988	2,981,956	(1,254,968)	2,007,117	752,149
<b>Fellowship</b>	409,453	645,732	(236,279)	563,674	327,395
<b>Graduate Fellowship</b>	2,154	-	2,154	2,112	4,266
<b>Professorship</b>	929,017	868,938	60,079	1,256,904	1,316,983
<b>TOTAL ENDOWED FACULTY POSITIONS</b>	<u>\$ 10,221,099</u>	<u>\$ 13,669,588</u>	<u>\$ (3,448,489)</u>	<u>\$ 14,230,127</u>	<u>\$ 10,781,638</u>
<b>Other Endowments:</b>					
<b>Other</b>	\$ 10,682,224	\$ 4,418,974	\$ 6,263,250	\$ 22,547,645	\$ 28,810,895
<b>TOTAL OTHER ENDOWMENTS</b>	<u>\$ 10,682,224</u>	<u>\$ 4,418,974</u>	<u>\$ 6,263,250</u>	<u>\$ 22,547,645</u>	<u>\$ 28,810,895</u>
<b>TOTAL ENDOWMENTS</b>	<u><u>\$ 20,903,323</u></u>	<u><u>\$ 18,088,562</u></u>	<u><u>\$ 2,814,761</u></u>	<u><u>\$ 36,777,772</u></u>	<u><u>\$ 39,592,533</u></u>

**THE UNIVERSITY OF TEXAS M. D. ANDERSON CANCER CENTER**  
**2014 - 2015**  
**RESTRICTED CURRENT FUNDS - RESTRICTED GIFTS AND NONFEDERAL GRANTS**

Agency/Department	FY 2015 Budgeted Income	FY 2015 Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
	226,058,218	205,038,220			21,019,997	432,979,087	453,999,084
<b>TOTAL MISCELLANEOUS GRANTS AND GIFTS</b>	<b>\$ 226,058,218</b>	<b>\$ 205,038,220</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$21,019,997</b>	<b>\$ 432,979,087</b>	<b>\$ 453,999,084</b>
SUMMARY MISCELLANEOUS GRANTS AND GIFTS:							
RESEARCH	208,381,996	191,213,041			17,168,955	390,823,191	407,992,146
ENDOWED CHAIR & PROFESSORSHIP	-	-					
OTHER	17,676,222	13,825,179			3,851,042	42,155,896	46,006,938
<b>TOTAL</b>	<b>\$ 226,058,218</b>	<b>\$ 205,038,220</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$21,019,997</b>	<b>\$ 432,979,087</b>	<b>\$ 453,999,084</b>

The University of Texas M. D. Anderson Cancer Center  
Operating Budget  
Fiscal Year Ending August 31, 2015

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# **Alphabetical Index**



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

<b>DESCRIPTION</b>	<b>PAGE</b>
Academic Affairs - (ACADEMIC SUPPORT).....	E 14
Academic Affairs - (INSTITUTIONAL SUPPORT).....	E 48
Academic Affairs - (INSTRUCTION).....	E 1
ACADEMIC SUPPORT.....	E 20
Anesthesiology & Critical Care - (HOSPITAL/CLINICS).....	E 32
Anesthesiology & Critical Care - (INSTRUCTION).....	E 1
Breast Cancer Research Program - (SPECIAL ITEMS - RESEARCH).....	E 29
Business and Regulatory Affairs - (INSTITUTIONAL SUPPORT).....	E 48
Cancer Medicine - (HOSPITAL/CLINICS).....	E 32
Cancer Medicine - (INSTRUCTION).....	E 2
Capital Projects.....	E 69
Center for Global Oncology - (ACADEMIC SUPPORT).....	E 14
Center for Global Oncology - (HOSPITAL/CLINICS).....	E 33
Center for Global Oncology - (INSTITUTIONAL SUPPORT).....	E 49
Compliance - (INSTITUTIONAL SUPPORT).....	E 49
Debt Service - Equipment - (O&M OF PLANT DEBT SERVICE).....	E 65
Debt Service - Facilities - (O&M OF PLANT DEBT SERVICE).....	E 65
Diagnostic Imaging - (HOSPITAL/CLINICS).....	E 33
Diagnostic Imaging - (INSTRUCTION).....	E 2
DoCP & PS - Clinical - (ACADEMIC SUPPORT).....	E 15
DoCP & PS - Clinical - (HOSPITAL/CLINICS).....	E 34
Education and General Funds.....	E 68
EVP, Physician In Chief - (HOSPITAL/CLINICS).....	E 34
EVP, Physician In Chief - (INSTITUTIONAL SUPPORT).....	E 50
EVP, Physician In Chief - (INSTRUCTION).....	E 3
Facilities Management - (HOSPITAL/CLINICS).....	E 35
Facilities Management - (INSTITUTIONAL SUPPORT).....	E 50
Facilities Management - (OPERATION AND MAINTENANCE OF PHYSICAL).....	E 62
Faculty Senate - (ACADEMIC SUPPORT).....	E 15
Finance - (ACADEMIC SUPPORT).....	E 16
Finance - (HOSPITAL/CLINICS).....	E 35

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

<b>DESCRIPTION</b>	<b>PAGE</b>
Finance - (INSTITUTIONAL SUPPORT).....	E 51
Finance - (RESEARCH).....	E 24
HOSPITAL/CLINICS.....	E 47
Human Resources - (INSTITUTIONAL SUPPORT).....	E 51
Information Services - (HOSPITAL/CLINICS).....	E 36
Information Services - (INSTITUTIONAL SUPPORT).....	E 52
Information Services - (RESEARCH).....	E 24
Instit - Incentives - (HOSPITAL/CLINICS).....	E 36
Instit - Incentives - (INSTITUTIONAL SUPPORT).....	E 52
Instit - Incentives - (OPERATION AND MAINTENANCE OF PHYSICAL).....	E 62
Instit - Other - (ACADEMIC SUPPORT).....	E 16
Instit - Other - (HOSPITAL/CLINICS).....	E 37
Instit - Other - (INSTITUTIONAL SUPPORT).....	E 53
Instit - Other - (INSTRUCTION).....	E 3
Instit - Other - (RESEARCH).....	E 25
Instit IS - (HOSPITAL/CLINICS).....	E 37
Instit IS - (INSTITUTIONAL SUPPORT).....	E 53
Instit_Controller_GA - (HOSPITAL/CLINICS).....	E 38
Instit_Controller_GA - (INSTITUTIONAL SUPPORT).....	E 53
Institutional Facilities - (HOSPITAL/CLINICS).....	E 38
Institutional Facilities - (INSTITUTIONAL SUPPORT).....	E 54
Institutional Facilities - (OPERATION AND MAINTENANCE OF PHYSICAL).....	E 63
INSTITUTIONAL SUPPORT.....	E 59
INSTRUCTION.....	E 13
INSTRUCTION AND ACADEMIC SUPPORT.....	E 23
INSTRUCTION RESEARCH MEDICAL LIBRARY.....	E 22
Internal Audit - (INSTITUTIONAL SUPPORT).....	E 54
Internal Medicine - (HOSPITAL/CLINICS).....	E 39
Internal Medicine - (INSTRUCTION).....	E 4
Legal - (INSTITUTIONAL SUPPORT).....	E 55
Marketing - (INSTITUTIONAL SUPPORT).....	E 55



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

<b>DESCRIPTION</b>	<b>PAGE</b>
Medical Staff Allocation - Hospital Debit - (HOSPITAL/CLINICS).....	E 39
Medical Staff Allocation - Instruction Credit - (INSTRUCTION).....	E 4
Medical Staff Allocation - Instruction Debit - (INSTRUCTION).....	E 5
Medical Staff Allocation - Research Debit - (RESEARCH).....	E 25
Medical Staff Support - (INSTRUCTION).....	E 5
Nursing Practice - (HOSPITAL/CLINICS).....	E 40
Nursing Practice - (INSTRUCTION).....	E 6
O&M OF PLANT DEBT SERVICE.....	E 66
OPERATION AND MAINTENANCE OF PHYSICAL.....	E 64
OPERATION AND MAINTENANCE OF PLANT.....	E 67
Pathology/Lab Medicine - (HOSPITAL/CLINICS).....	E 40
Pathology/Lab Medicine - (INSTRUCTION).....	E 6
Pediatrics - (HOSPITAL/CLINICS).....	E 41
Pediatrics - (INSTRUCTION).....	E 7
Perioperative Enterprise - (HOSPITAL/CLINICS).....	E 41
Pharmacy - (HOSPITAL/CLINICS).....	E 42
Pharmacy - (RESEARCH).....	E 26
Plant_Fund_IS - (ACADEMIC SUPPORT).....	E 17
Plant_Fund_IS - (INSTITUTIONAL SUPPORT).....	E 56
President - (ACADEMIC SUPPORT).....	E 17
President - (HOSPITAL/CLINICS).....	E 42
President - (INSTITUTIONAL SUPPORT).....	E 56
President - (INSTRUCTION).....	E 7
Provost and EVP - (ACADEMIC SUPPORT).....	E 18
Provost and EVP - (INSTITUTIONAL SUPPORT).....	E 57
Radiation Oncology - (HOSPITAL/CLINICS).....	E 43
Radiation Oncology - (INSTRUCTION).....	E 8
RESEARCH.....	E 28
Research Admin - (ACADEMIC SUPPORT).....	E 18
Research Division - (ACADEMIC SUPPORT).....	E 19
Research Division - (HOSPITAL/CLINICS).....	E 43

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

<b>DESCRIPTION</b>	<b>PAGE</b>
Research Division - (INSTRUCTION).....	E 8
Research Division - (RESEARCH).....	E 26
Research Medical Library - (INSTRUCTION RESEARCH MEDICAL LIBRARY).....	E 21
RESEARCH SUMMARY.....	E 31
SPECIAL ITEMS - RESEARCH.....	E 30
Staff Benefits - (STAFF BENEFITS).....	E 60
STAFF BENEFITS.....	E 61
Surgery - (HOSPITAL/CLINICS).....	E 44
Surgery - (INSTRUCTION).....	E 9
Surgery - (RESEARCH).....	E 27
SVP, Chief of Clinical Operations - (HOSPITAL/CLINICS).....	E 44
SVP, Chief of Clinical Operations - (INSTRUCTION).....	E 9
Technology Commercialization - (INSTITUTIONAL SUPPORT).....	E 57
Translational Research - (INSTRUCTION).....	E 10
Tuition Revenue Bond Retirement - (O&M OF PLANT DEBT SERVICE).....	E 65
VP Clinical Research - (ACADEMIC SUPPORT).....	E 19
VP Clinical Research - (INSTRUCTION).....	E 10
VP Clinical Research - (RESEARCH).....	E 27
VP, Clinical Support Svcs - (HOSPITAL/CLINICS).....	E 45
VP, Clinical Support Svcs - (INSTRUCTION).....	E 11
VP, Medical Affairs - (HOSPITAL/CLINICS).....	E 45
VP, Medical Affairs - (INSTRUCTION).....	E 11
VP, Performance Improvement - (HOSPITAL/CLINICS).....	E 46
VP, Performance Improvement - (INSTRUCTION).....	E 12
Women Faculty Programs - (INSTITUTIONAL SUPPORT).....	E 58