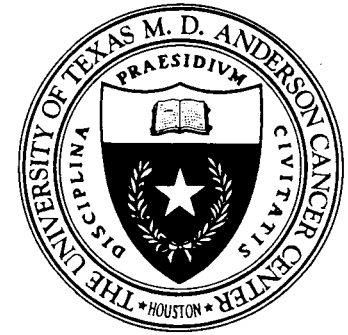

**THE UNIVERSITY OF TEXAS
M. D. ANDERSON CANCER CENTER**



**OPERATING BUDGET
FISCAL YEAR ENDING AUGUST 31, 2016**

Adopted by the U. T. System Board of Regents
August 20, 2015

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



**OPERATING BUDGET
FISCAL YEAR ENDING AUGUST 31, 2016**

Adopted by the U. T. System Board of Regents
August 20, 2015

The University of Texas M. D. Anderson Cancer Center

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The University of Texas M. D. Anderson Cancer Center

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Budget Rules and Procedures

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

For Fiscal Year Ending August 31, 2016

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. Compensation increases involving tenured faculty of \$10,000 or more at academic institutions and \$25,000 or more at health-related institutions. This includes one-time merit payments.
 - f. Appointments and promotions involving administrative and professional personnel reporting directly to the president, a vice president, or the equivalent.
 - g. Compensation 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 compensation 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 compensation increases
- a. Any increase in approved compensation for the current fiscal year without a change in classification or position is not to be effective prior to the first day of the month in which the required final approval of the rate change is obtained.
 - b. A compensation increase resulting from an appointment to another classification or to a position involving new and different duties may be made effective to the time of the first performance of duties under the new appointment.
 - c. The effective date of an appointment is the date on which the individual is first to perform service for the institution under that appointment.
 - d. The original appointment during a fiscal year of a person not in a budget for that year or not under an existing appointment for that year may relate back to the first performance of duties during the fiscal year although such person may have been employed in a previous fiscal year and although increased compensation for the same classification or position is involved.
5. Budget amendment criteria
- a. Institutions 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, 2016

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 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

2015-16 Budget

All Funds Operating Summary

| Fund Group | 2014-15 Budget | % of Budget | 2015-16 Recommended | % of Budget | Increase (Decrease) | % Inc. (% Dec.) |
|--|------------------------------------|------------------------------|------------------------------------|------------------------------|----------------------------------|----------------------------|
| Educational and General Funds | 3,416,354,478 | 83.86% | 3,342,455,036 | 79.44% | (73,899,442) | -2.16% |
| Educational and General Funds | 2,878,408,301 | 70.66% | 2,861,455,036 | 68.01% | (16,953,265) | -0.59% |
| Educational and General Capital Projects | 537,946,177 | 13.21% | 481,000,000 | 11.43% | (56,946,177) | -10.59% |
| Designated Funds | 568,478,145 | 13.96% | 646,032,532 | 15.35% | 77,554,387 | 13.64% |
| Auxiliary Enterprises Funds | 34,577,320 | 0.85% | 37,041,689 | 0.88% | 2,464,369 | 7.13% |
| Restricted Current Funds - Contracts and Grant | 103,420,733 | 2.54% | 108,436,400 | 2.58% | 5,015,667 | 4.85% |
| Restricted Current Funds - Gifts and Endowment Income | 223,126,782 | 5.48% | 267,294,993 | 6.35% | 44,168,211 | 19.80% |
| Sub-Total | <u>4,345,957,458</u> | <u>106.68%</u> | <u>4,401,260,650</u> | <u>104.60%</u> | <u>55,303,192</u> | <u>1.27%</u> |
| Adjustments: | | | | | | |
| Tuition Discounting | - | 0.00% | - | 0.00% | - | - |
| Capital Outlay | (537,946,177) | -13.21% | (481,000,000) | -11.43% | 56,946,177 | -10.59% |
| Debt Principal Transfers | (65,865,000) | -1.62% | (60,449,181) | -1.44% | 5,415,819 | -8.22% |
| Depreciation Expense | 331,500,000 | 8.14% | 347,894,112 | 8.27% | 16,394,112 | 4.95% |
| TOTAL | <u><u>4,073,646,281</u></u> | <u><u>100.00%</u></u> | <u><u>4,207,705,581</u></u> | <u><u>100.00%</u></u> | <u><u>134,059,300</u></u> | <u><u>3.29%</u></u> |

The University of Texas M. D. Anderson Cancer Center
Operating Budget
Fiscal Year Ending August 31, 2016

| Adjusted FY 2015 Budget | | Educational and General | Designated | Auxiliary | Restricted | Available University Fund | Unexpended Plant Funds | Subtotal | Adjustments | FY 2016 Total Operating Budget |
|-------------------------------|--|----------------------------|---------------|--------------|---------------|---------------------------------|---------------------------|-----------------|---------------|--------------------------------------|
| | Operating Revenues: | | | | | | | | | |
| \$ 1,787,175 | Tuition and Fees | 1,130,024 | 779,565 | | | | | 1,909,589 | - | 1,909,589 |
| 145,555,145 | Federal Sponsored Programs | | 37,923,600 | | 107,936,400 | | | 145,860,000 | | 145,860,000 |
| 33,150,000 | State Sponsored Programs | | | | 28,600,000 | | | 28,600,000 | | 28,600,000 |
| 100,402,538 | Local and Private Sponsored Programs | | 18,961,800 | | 92,578,200 | | | 111,540,000 | | 111,540,000 |
| 3,250,000 | Net Sales and Services of Educational Activities | | 2,315,000 | | | | | 2,315,000 | | 2,315,000 |
| 3,176,331,158 | Net Sales and Services of Hospital and Clinics | 3,090,500,000 | | | | | | 3,090,500,000 | | 3,090,500,000 |
| 419,260,984 | Net Professional Fees | | 391,697,851 | | | | | 391,697,851 | | 391,697,851 |
| 41,258,500 | Net Auxiliary Enterprises | | | 46,310,187 | | | | 46,310,187 | | 46,310,187 |
| 120,750,000 | Other Operating Revenues | 12,882,068 | 84,506,363 | | 5,668,110 | | | 103,056,541 | | 103,056,541 |
| 4,041,745,500 | Total Operating Revenues | 3,104,512,092 | 536,184,179 | 46,310,187 | 234,782,710 | - | - | 3,921,789,168 | - | 3,921,789,168 |
| | Operating Expenses: | | | | | | | | | |
| 66,350,716 | Instruction | 66,543,966 | 4,512,229 | | 4,033,055 | | | 75,089,250 | - | 75,089,250 |
| 107,874,095 | Academic Support | 131,676,155 | 2,658,973 | | 626,621 | | | 134,961,749 | - | 134,961,749 |
| 652,711,187 | Research | 204,328,800 | 119,191,800 | | 357,575,400 | | | 681,096,000 | - | 681,096,000 |
| 9,091,559 | Public Service | | 11,137,500 | | 3,712,500 | | | 14,850,000 | - | 14,850,000 |
| 2,638,630,213 | Hospitals and Clinics | 2,173,450,335 | 503,764,687 | | 4,309,380 | | | 2,681,524,402 | - | 2,681,524,402 |
| 109,433,301 | Institutional Support | 104,073,969 | 3,841,142 | | 2,907,545 | | | 110,822,656 | - | 110,822,656 |
| - | Student Services | | 804,442 | | - | | | 804,442 | - | 804,442 |
| 91,566,699 | Operation and Maintenance of Plant | 93,270,315 | 121,759 | | 43,334 | | 481,000,000 | 574,435,408 | (481,000,000) | 93,435,408 |
| 1,876,230 | Scholarships and Fellowships | | - | | 2,523,558 | | | 2,523,558 | - | 2,523,558 |
| 26,250,000 | Auxiliary Enterprises | | | 28,794,480 | | | | 28,794,480 | - | 28,794,480 |
| 331,500,000 | Depreciation and Amortization | | | | | | | - | 347,894,112 | 347,894,112 |
| 4,035,284,000 | Total Operating Expenses | 2,773,343,540 | 646,032,532 | 28,794,480 | 375,731,393 | - | 481,000,000 | 4,304,901,945 | (133,105,888) | 4,171,796,057 |
| 6,461,500 | Operating Surplus/Deficit | 331,168,552 | (109,848,353) | 17,515,707 | (140,948,683) | - | (481,000,000) | (383,112,777) | 133,105,888 | (250,006,889) |
| | Budgeted Nonoperating Revenues (Expenses): | | | | | | | | | |
| 185,400,000 | State Appropriations & HEAF | 200,869,362 | | | | | | 200,869,362 | - | 200,869,362 |
| - | Federal Sponsored Programs - Nonoperating | | | | 500,000 | | | 500,000 | - | 500,000 |
| - | State Sponsored Programs - Nonoperating | | | | | | | - | - | - |
| 88,000,000 | Gifts in Support of Operations | | 6,453,219 | | 109,912,683 | | | 116,365,902 | - | 116,365,902 |
| 103,000,000 | Net Investment Income | 17,472,000 | 91,392,000 | | 30,536,000 | | | 139,400,000 | - | 139,400,000 |
| - | Other Non-Operating Revenue | | | | | | | - | - | - |
| - | Other Non-Operating (Expenses) | | | | | | | - | - | - |
| 376,400,000 | Net Budgeted Non-Operating Revenue/(Expenses) | 218,341,362 | 97,845,219 | - | 140,948,683 | - | - | 457,135,264 | - | 457,135,264 |
| | Transfers and Other: | | | | | | | | | |
| - | AUF Transfers Received | | | | | | | - | - | - |
| - | AUF Transfers (Made) | | | | | | | - | - | - |
| (38,362,281) | Transfers for Debt Service - Interest | (31,707,558) | | (4,201,966) | | | | (35,909,524) | | (35,909,524) |
| (65,865,000) | Transfers for Debt Service - Principal | (56,403,938) | | (4,045,243) | | | | (60,449,181) | | (60,449,181) |
| - | Budget Transfers | (481,116,836) | 116,836 | | | | 481,000,000 | - | - | - |
| (104,227,281) | Total Transfers and Other | (569,228,332) | 116,836 | (8,247,209) | - | - | 481,000,000 | (96,358,705) | - | (96,358,705) |
| \$ 278,634,219 | Budget Surplus (Deficit) | (19,718,418) | (11,886,298) | 9,268,498 | - | - | - | (22,336,218) | 133,105,888 | 110,769,670 |
| \$ 4,418,145,500 | Total Revenues and AUF Transfers | 3,322,853,454 | 634,029,398 | 46,310,187 | 375,731,393 | - | - | 4,378,924,432 | - | 4,378,924,432 |
| (4,073,646,281) | Total Expenses and Transfers for Interest | (2,805,051,098) | (646,032,532) | (32,996,446) | (375,731,393) | - | (481,000,000) | (4,340,811,469) | 133,105,888 | (4,207,705,581) |
| \$ 344,499,219 | Excess (Deficiency) of Revenue over Expenses | 517,802,356 | (12,003,134) | 13,313,741 | - | - | (481,000,000) | 38,112,963 | 133,105,888 | 171,218,851 |

The University of Texas M. D. Anderson Cancer Center
 Explanations of Adjustments to Operating Budget
 Fiscal Year Ending August 31, 2016

| | FY 2015 | FY 2016 |
|--|--------------------|--------------------|
| 1) Tuition Discounting | | |
| Reduction of Tuition and Fee Income of: | - | - |
| Reduction of Scholarship Expense of: | - | - |
| 2) Capital Outlay included in Budgeted Fund Totals | | |
| Instruction | | |
| Academic Support | | |
| Research | | |
| Public Service | | |
| Hospitals and Clinics | | |
| Institutional Support | | |
| Student Services | | |
| Operation and Maintenance of Plant | 537,946,177 | 481,000,000 |
| Scholarships and Fellowships | | |
| Auxiliary Enterprises | | |
| Total | <u>537,946,177</u> | <u>481,000,000</u> |
| 3) Depreciation Expense | <u>331,500,000</u> | <u>347,894,112</u> |
| 4) Capitalized HEAF Revenue | - | - |
| 4) Transfers for Debt Service - Principal | <u>65,865,000</u> | <u>60,449,181</u> |
| Recap of Impact on Revenues and Expenditures: | | |
| Net Increase (Decrease) in Revenue: | - | - |
| Net (Increase) Decrease in Expenditures | 206,446,177 | 133,105,888 |
| Net Increase (Decrease) in Budget Surplus | <u>206,446,177</u> | <u>133,105,888</u> |

The University of Texas M. D. Anderson Cancer Center
Operating Budget
Fiscal Year Ending August 31, 2016

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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 2015 with 2016 Budget

| Item | Adjusted 2015 | 2016 | Increase or (Decrease) | |
|--|-------------------------|-------------------------|------------------------|---------------|
| | | | Amount | Percent |
| METHOD OF FINANCING | | | | |
| <u>GENERAL REVENUE</u> | | | | |
| General Appropriations Act | \$ 171,679,513 | \$ 185,159,472 | \$ 13,479,959 | 7.9% |
| Transfer from Higher Education Group Insurance | 6,325,359 | 6,653,048 | 327,689 | 5.2% |
| Benefits Paid By the State | 7,395,128 | 9,056,842 | 1,661,714 | 22.5% |
| Subtotal - General Revenue | 185,400,000 | 200,869,362 | 15,469,362 | 8.3% |
| <u>ESTIMATED EDUCATIONAL & GENERAL INCOME</u> | | | | |
| Tuition | 1,146,002 | 1,130,024 | (15,978) | (1.4%) |
| Interest on Time Deposits | 8,340,199 | 17,472,000 | 9,131,801 | 109.5% |
| Other Income | 27,772,500 | 12,882,068 | (14,890,432) | (53.6%) |
| Income from Patients | 3,176,331,158 | 3,090,500,000 | (85,831,158) | (2.7%) |
| Transfers of E&G Income | (116,381) | (116,836) | (455) | 0.4% |
| Transfer for Texas Public Education Grants | (116,381) | (116,836) | (455) | 0.4% |
| Subtotal - Estimated Educational & General Income | 3,213,473,478 | 3,121,867,256 | (91,606,222) | (2.9%) |
| TOTAL RESOURCES | \$ 3,398,873,478 | \$ 3,322,736,618 | \$ (76,136,860) | (2.2%) |

The University of Texas M. D. Anderson Cancer Center
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2015 with 2016 Budget

| Item | Adjusted 2015 | 2016 | Increase or (Decrease) | |
|--|----------------------|----------------------|------------------------|---------------|
| | | | Amount | Percent |
| BUDGETED EXPENDITURES | | | | |
| <u>INSTRUCTION AND ACADEMIC SUPPORT</u> | | | | |
| Medical School | \$ 116,904,957 | \$ 118,208,939 | \$ 1,303,982 | 1.1% |
| Faculty Salaries | 47,449,921 | 47,952,094 | 502,173 | 1.1% |
| Departmental Operating Expense | 36,364,270 | 36,815,872 | 451,602 | 1.2% |
| Instructional Administration | 33,090,766 | 33,440,973 | 350,207 | 1.1% |
| Library | 3,292,489 | 3,327,334 | 34,845 | 1.1% |
| Research Medical Library | 3,292,489 | 3,327,334 | 34,845 | 1.1% |
| Subtotal - Instruction and Academic Support | 120,197,446 | 121,536,273 | 1,338,827 | 1.1% |
| <u>RESEARCH</u> | | | | |
| Research Enhancement | 183,677,469 | 181,436,268 | (2,241,201) | (1.2%) |
| Special Items - Research | 1,600,000 | 1,600,000 | 0 | 0.0% |
| Breast Cancer Research Program | 1,600,000 | 1,600,000 | 0 | 0.0% |
| Subtotal - Research | 185,277,469 | 183,036,268 | (2,241,201) | (1.2%) |
| <u>HEALTH CARE</u> | | | | |
| Patient Care Activities | 2,106,512,213 | 2,095,642,288 | (10,869,925) | (0.5%) |
| Patient Care | 2,106,512,213 | 2,095,642,288 | (10,869,925) | (0.5%) |
| Subtotal - Health Care | 2,106,512,213 | 2,095,642,288 | (10,869,925) | (0.5%) |
| <u>INSTITUTIONAL SUPPORT</u> | | | | |
| Institutional Support | 28,104,559 | 27,801,692 | (302,867) | (1.1%) |
| Subtotal - Institutional Support | 28,104,559 | 27,801,692 | (302,867) | (1.1%) |
| <u>STAFF BENEFITS</u> | | | | |
| Staff Benefits | 302,184,215 | 305,508,241 | 3,324,026 | 1.1% |
| Old Age and Survivors Insurance | 75,572,139 | 76,377,060 | 804,921 | 1.1% |
| UTGRA | 537,671 | 528,529 | (9,142) | (1.7%) |
| Staff Group Insurance Premiums | 124,494,805 | 126,624,000 | 2,129,195 | 1.7% |
| Longevity Pay | 12,398,077 | 12,525,838 | 127,761 | 1.0% |
| Workers Compensation Insurance | 409,469 | 427,712 | 18,243 | 4.5% |
| Retirement Contributions | 69,236,693 | 69,655,879 | 419,186 | 0.6% |
| Unemployment Compensation Insurance | 2,130,281 | 2,108,007 | (22,274) | (1.0%) |
| Accrued Vacation and Sick Leave | 17,405,080 | 17,261,216 | (143,864) | (0.8%) |
| Subtotal - Staff Benefits | 302,184,215 | 305,508,241 | 3,324,026 | 1.1% |

The University of Texas M. D. Anderson Cancer Center
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2015 with 2016 Budget

| Item | Adjusted 2015 | 2016 | Increase or (Decrease) | |
|--|-------------------------|-------------------------|------------------------|---------------|
| | | | Amount | Percent |
| <u>OPERATION & MAINTENANCE OF PLANT</u> | | | | |
| Operation and Maintenance of Plant | 40,232,438 | 39,818,778 | (413,660) | (1.0%) |
| All Other Physical Plant Operations | 31,056,835 | 31,761,760 | 704,925 | 2.3% |
| Utilities | 9,175,603 | 8,057,018 | (1,118,585) | (12.2%) |
| Special Items - O&M of Plant | 95,899,961 | 88,111,496 | (7,788,465) | (8.1%) |
| Debt Service - Facilities | 64,450,536 | 59,400,185 | (5,050,351) | (7.8%) |
| Debt Service - Equipment | 25,536,625 | 22,801,311 | (2,735,314) | (10.7%) |
| Tuition Revenue Bond Retirement | 5,912,800 | 5,910,000 | (2,800) | (0.0%) |
| Subtotal - Operation & Maintenance of Plant | 136,132,399 | 127,930,274 | (8,202,125) | (6.0%) |
| TOTAL BUDGETED EXPENDITURES | \$ 2,878,408,301 | \$ 2,861,455,036 | \$ (16,953,265) | (0.6%) |
| E & G Capital Projects | 537,946,177 | 481,000,000 | (56,946,177) | (10.6%) |
| GRAND TOTAL | 3,416,354,478 | 3,342,455,036 | (73,899,442) | (2.2%) |
| Excess of Resources Over Estimated Expenditures | (17,481,000) | (19,718,418) | | |
| Estimated Unappropriated Balance, September 1: | | | | |
| E&G Capital Projects | 17,481,000 | 19,718,418 | | |
| Operating Budget | 0 | 0 | | |
| Estimated Unappropriated Balance, August 31: | \$ 0 | \$ 0 | | |

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

| Item | Budget 2016 | Method of Finance | | | TOTAL MOF |
|--|-------------------------|-----------------------|-------------------------|--------------|-------------------------|
| | | General Revenue | Other E&G Income | Other Source | |
| BUDGETED EXPENDITURES | | | | | |
| <u>INSTRUCTION AND ACADEMIC SUPPORT</u> | | | | | |
| Medical School | \$ 118,208,939 | \$ 6,025,173 | \$ 112,183,766 | \$ - | \$ 118,208,939 |
| Faculty Salaries | 47,952,094 | 6,025,173 | 41,926,921 | - | 47,952,094 |
| Departmental Operating Expenses | 36,815,872 | - | 36,815,872 | - | 36,815,872 |
| Instructional Administration | 33,440,973 | - | 33,440,973 | - | 33,440,973 |
| Library | 3,327,334 | - | 3,327,334 | - | 3,327,334 |
| Research Medical Library | 3,327,334 | - | 3,327,334 | - | 3,327,334 |
| Subtotal - Instruction | \$ 121,536,273 | \$ 6,025,173 | \$ 115,511,100 | \$ - | \$ 121,536,273 |
| <u>RESEARCH</u> | | | | | |
| Research Enhancement | \$ 181,436,268 | \$ 10,486,168 | \$ 170,950,100 | \$ - | \$ 181,436,268 |
| Special Item - Research | 1,600,000 | 1,600,000 | - | - | 1,600,000 |
| Breast Cancer Research Program | 1,600,000 | 1,600,000 | - | - | 1,600,000 |
| Texas Advanced Research/Advanced Technology Programs | - | - | - | - | - |
| Subtotal - Research | \$ 183,036,268 | \$ 12,086,168 | \$ 170,950,100 | \$ - | \$ 183,036,268 |
| <u>HEALTH CARE</u> | | | | | |
| Patient Care Activities | \$ 2,095,642,288 | \$ 150,400,857 | \$ 1,945,241,431 | \$ - | \$ 2,095,642,288 |
| Patient Care | 1,963,241,431 | - | 1,963,241,431 | - | 1,963,241,431 |
| Cancer Center Operations | 132,400,857 | 150,400,857 | - | - | 150,400,857 |
| Subtotal - Health Care | \$ 2,095,642,288 | \$ 150,400,857 | \$ 1,945,241,431 | \$ - | \$ 2,095,642,288 |
| <u>INSTITUTIONAL AND ANCILLARY OPERATIONS</u> | | | | | |
| Institutional Support | \$ 27,801,692 | \$ 7,068,177 | \$ 20,733,515 | \$ - | \$ 27,801,692 |
| Staff Benefits | 305,508,241 | 15,709,890 | 289,798,351 | - | 305,508,241 |
| UTGRA | 528,529 | - | 528,529 | - | 528,529 |
| Old Age and Survivors Insurance | 76,377,060 | 5,014,074 | 71,362,986 | - | 76,377,060 |
| Staff Group Insurance Premiums | 126,624,000 | 6,653,048 | 119,970,952 | - | 126,624,000 |
| Longevity Pay | 12,525,838 | - | 12,525,838 | - | 12,525,838 |
| Workers' Compensation Insurance | 427,712 | - | 427,712 | - | 427,712 |
| Retirement Proportionality | 69,655,879 | 4,042,080 | 65,613,799 | - | 69,655,879 |
| Unemployment Compensation Insurance | 2,108,007 | 688 | 2,107,319 | - | 2,108,007 |
| Accrued Vacation and Sick Leave | 17,261,216 | - | 17,261,216 | - | 17,261,216 |

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

| Item | Budget 2016 | Method of Finance | | | TOTAL MOF |
|--|-------------------------|-----------------------|-------------------------|--------------|-------------------------|
| | | General Revenue | Other E&G Income | Other Source | |
| <u>INSTITUTIONAL AND ANCILLARY OPERATIONS (continued)</u> | | | | | |
| Physical Plant - Operations & Maintenance | 39,818,778 | 3,669,097 | 36,149,681 | - | 39,818,778 |
| All Other Physical Plant Operations | 31,761,760 | 3,669,097 | 28,092,663 | - | 31,761,760 |
| Purchased Utilities | 8,057,018 | - | 8,057,018 | - | 8,057,018 |
| Special Items - Institutional Support | 88,111,496 | 5,910,000 | 82,201,496 | - | 88,111,496 |
| Debt Service - Facilities | 59,400,185 | - | 59,400,185 | - | 59,400,185 |
| Debt Service - Equipment | 22,801,311 | - | 22,801,311 | - | 22,801,311 |
| Debt Service - Tuition Revenue Bond | 5,910,000 | 5,910,000 | - | - | 5,910,000 |
| Subtotal - Institutional & Ancillary Operations | \$ 461,240,207 | \$ 32,357,164 | \$ 428,883,043 | \$ - | \$ 461,240,207 |
| Total Current Operating Budget | \$ 2,861,455,036 | \$ 200,869,362 | \$ 2,660,585,674 | \$ - | \$ 2,861,455,036 |
| E&G Capital Projects | \$ 481,000,000 | \$ - | \$ 481,000,000 | \$ - | 481,000,000 |
| TOTAL Budgeted Expenditures | \$ 3,342,455,036 | \$ 200,869,362 | \$ 3,141,585,674 | \$ - | \$ 3,342,455,036 |

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

The University of Texas M. D. Anderson Cancer Center
Operating Budget
Fiscal Year Ending August 31, 2016

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**THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER
2015-2016 BUDGET
SUMMARY OF FACULTY SALARIES, INSTRUCTIONAL ADMINISTRATION AND DEPARTMENTAL OPERATING EXPENSE**

| Division | 2014-2015 | | | | 2015-2016 | | | |
|---|---------------------|---------------------|----------------------|-------------------------|---------------------|---------------------|----------------------|-------------------------|
| | Total | Faculty Salaries | Non-Faculty Salaries | Maintenance / Equipment | Total | Faculty Salaries | Non-Faculty Salaries | Maintenance / Equipment |
| THE TUMOR INSTITUTE | | | | | | | | |
| INSTRUCTION | | | | | | | | |
| Academic Affairs | 6,153,120 | 1,824,048 | 3,685,871 | 643,201 | 6,287,261 | 1,843,352 | 3,730,202 | 713,707 |
| Anesthesiology & Critical Care | 3,267,172 | 0 | 1,690,689 | 1,576,483 | 3,298,727 | 0 | 1,711,028 | 1,587,699 |
| Cancer Medicine | 19,038,143 | 167,343 | 15,543,713 | 3,327,087 | 19,230,958 | 169,114 | 15,711,367 | 3,350,477 |
| Diagnostic Imaging | 9,741,778 | 5,118,583 | 3,406,500 | 1,216,695 | 9,838,078 | 5,172,754 | 3,440,121 | 1,225,203 |
| EVP, Physician In Chief | 5,273,437 | 388,599 | 4,660,780 | 224,058 | 5,382,667 | 392,712 | 4,765,181 | 224,774 |
| Instit - Other | 1,519,256 | 1,519,256 | 0 | 0 | 1,535,335 | 1,535,335 | 0 | 0 |
| Internal Medicine | 7,746,544 | 283,868 | 6,336,431 | 1,126,245 | 7,824,663 | 286,872 | 6,403,526 | 1,134,265 |
| Medical Staff Allocation - Instruction Credit | -224,320,097 | -119,817,355 | -82,081,538 | -22,421,204 | -226,713,225 | -121,085,409 | -83,054,347 | -22,573,469 |
| Medical Staff Allocation - Instruction Debit | 66,633,957 | 29,658,165 | 27,864,448 | 9,111,344 | 67,346,529 | 29,972,044 | 28,199,153 | 9,175,332 |
| Medical Staff Support | 99,232,437 | 99,232,437 | 0 | 0 | 100,282,637 | 100,282,637 | 0 | 0 |
| Nursing Practice | 1,591,187 | 0 | 516,083 | 1,075,104 | 1,602,124 | 0 | 521,210 | 1,080,914 |
| Pathology/Lab Medicine | 3,871,635 | 0 | 2,971,646 | 899,989 | 3,907,347 | 0 | 3,000,980 | 906,367 |
| Pediatrics | 1,540,720 | 0 | 1,443,860 | 96,860 | 1,560,209 | 0 | 1,462,671 | 97,538 |
| President | 1,653,659 | 0 | 1,546,302 | 107,357 | 1,674,120 | 0 | 1,566,092 | 108,028 |
| Radiation Oncology | 15,122,550 | 7,443,892 | 4,902,181 | 2,776,477 | 15,285,382 | 7,522,672 | 4,967,194 | 2,795,516 |
| Research Division | 245,542 | 0 | 117,346 | 128,196 | 247,567 | 0 | 118,511 | 129,056 |
| Surgery | 17,583,177 | 156,562 | 14,258,900 | 3,167,715 | 17,747,214 | 158,219 | 14,399,577 | 3,189,418 |
| SVP, Chief of Clinical Operations | 233,820 | 0 | 0 | 233,820 | 235,375 | 0 | 0 | 235,375 |
| Translational Research | 1,607,066 | 420,313 | 1,119,093 | 67,660 | 1,626,716 | 424,761 | 1,133,982 | 67,973 |
| VP Clinical Research | 4,463,243 | 0 | 3,934,433 | 528,810 | 4,508,852 | 0 | 3,977,228 | 531,624 |
| VP, Clinical Support Svcs | 5,225,552 | 0 | 4,770,533 | 455,019 | 5,279,838 | 0 | 4,821,566 | 458,272 |
| VP, Medical Affairs | 6,359,296 | 244,715 | 5,733,748 | 380,833 | 6,436,993 | 247,305 | 5,806,497 | 383,191 |
| VP, Performance Improvement | 9,221,502 | 0 | 5,980,637 | 3,240,865 | 9,312,873 | 0 | 6,049,973 | 3,262,900 |
| SUBTOTAL INSTRUCTION | \$63,004,696 | \$26,640,426 | \$28,401,656 | \$7,962,614 | \$63,738,240 | \$26,922,368 | \$28,731,712 | \$8,084,160 |

**THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER
2015-2016 BUDGET
SUMMARY OF FACULTY SALARIES, INSTRUCTIONAL ADMINISTRATION AND DEPARTMENTAL OPERATING EXPENSE**

| Division | 2014-2015 | | | | 2015-2016 | | | |
|--|----------------------|---------------------|----------------------|-------------------------|----------------------|---------------------|----------------------|-------------------------|
| | Total | Faculty Salaries | Non-Faculty Salaries | Maintenance / Equipment | Total | Faculty Salaries | Non-Faculty Salaries | Maintenance / Equipment |
| THE TUMOR INSITUTE | | | | | | | | |
| ACADEMIC SUPPORT | | | | | | | | |
| Academic Affairs | 37,569,259 | 19,480,752 | 9,774,548 | 8,313,959 | 37,941,742 | 19,686,921 | 9,901,951 | 8,352,870 |
| Center for Global Oncology | 1,409,501 | 0 | 1,295,987 | 113,514 | 1,431,246 | 0 | 1,317,219 | 114,027 |
| DoCP & PS - Clinical | 200,496 | 0 | 200,496 | 0 | 203,286 | 0 | 203,286 | 0 |
| Faculty Senate | 154,402 | 0 | 133,628 | 20,774 | 155,817 | 0 | 134,945 | 20,872 |
| Finance | 568,728 | 0 | 568,728 | 0 | 582,441 | 0 | 582,441 | 0 |
| Instit - Other | 6,507 | 0 | 0 | 6,507 | 6,538 | 0 | 0 | 6,538 |
| Plant_Fund_IS | 1,201,346 | 0 | 1,201,346 | 0 | 1,213,218 | 0 | 1,213,218 | 0 |
| President | 538,350 | 101,794 | 421,044 | 15,512 | 547,324 | 102,871 | 428,870 | 15,583 |
| Provost and EVP | 473,580 | 291,034 | 182,546 | 0 | 482,136 | 294,114 | 188,022 | 0 |
| Research Admin | 1,785,006 | 0 | 1,610,612 | 174,394 | 1,807,198 | 0 | 1,632,124 | 175,074 |
| Research Division | 6,778,012 | 504,982 | 3,276,418 | 2,996,612 | 6,836,940 | 510,326 | 3,316,183 | 3,010,431 |
| VP Clinical Research | 3,215,074 | 430,933 | 2,693,677 | 90,464 | 3,262,813 | 435,494 | 2,736,640 | 90,679 |
| SUBTOTAL ACADEMIC SUPPORT | \$53,900,261 | \$20,809,495 | \$21,359,030 | \$11,731,736 | \$54,470,699 | \$21,029,726 | \$21,654,899 | \$11,786,074 |
| THE TUMOR INSITUTE | | | | | | | | |
| INSTRUCTION RESEARCH MEDICAL LIBRARY | | | | | | | | |
| Research Medical Library | 3,292,489 | 0 | 1,514,080 | 1,778,409 | 3,327,334 | 0 | 1,533,575 | 1,793,759 |
| SUBTOTAL INSTRUCTION RESEARCH MEDICAL LIBRARY | \$3,292,489 | \$0 | \$1,514,080 | \$1,778,409 | \$3,327,334 | \$0 | \$1,533,575 | \$1,793,759 |
| INSTRUCTION AND ACADEMIC SUPPORT TOTAL | \$120,197,446 | \$47,449,921 | \$51,274,766 | \$21,472,759 | \$121,536,273 | \$47,952,094 | \$51,920,186 | \$21,663,993 |

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Educational and General Funds

INSTRUCTION

Division: Academic Affairs

| APPROPRIATION ITEMS | 2014- 2015 | | | | 2015 - 2016 | | | |
|-------------------------------|-----------------|------------------|----------------|------------------|-----------------|------------------|----------------|------------------|
| | FTE | SALARIES & WAGES | OTHER EXPENSES | TOTAL | FTE | SALARIES & WAGES | OTHER EXPENSES | TOTAL |
| FACULTY | 16.00000 | 1,824,048 | | 1,824,048 | 16.29098 | 1,843,352 | | 1,843,352 |
| ADMINISTRATIVE & PROFESSIONAL | 2.00000 | 397,590 | | 397,590 | 2.00179 | 409,518 | | 409,518 |
| CLASSIFIED PERSONNEL | 58.00000 | 3,192,435 | | 3,192,435 | 58.05178 | 3,224,359 | | 3,224,359 |
| WAGES | | 95,846 | | 95,846 | | 96,325 | | 96,325 |
| MAINTENANCE & OPERATION | | | 522,827 | 522,827 | | | 593,333 | 593,333 |
| TRAVEL | | | 120,374 | 120,374 | | | 120,374 | 120,374 |
| TOTAL | 76.00000 | 5,509,919 | 643,201 | 6,153,120 | 76.34455 | 5,573,554 | 713,707 | 6,287,261 |

INSTRUCTION

Division: Anesthesiology & Critical Care

| APPROPRIATION ITEMS | 2014- 2015 | | | | 2015 - 2016 | | | |
|-------------------------------|-----------------|------------------|------------------|------------------|-----------------|------------------|------------------|------------------|
| | FTE | SALARIES & WAGES | OTHER EXPENSES | TOTAL | FTE | SALARIES & WAGES | OTHER EXPENSES | TOTAL |
| ADMINISTRATIVE & PROFESSIONAL | 1.00000 | 182,134 | | 182,134 | 1.00089 | 187,598 | | 187,598 |
| CLASSIFIED PERSONNEL | 18.00000 | 1,466,457 | | 1,466,457 | 18.01607 | 1,481,122 | | 1,481,122 |
| WAGES | | 42,098 | | 42,098 | | 42,308 | | 42,308 |
| MAINTENANCE & OPERATION | | | 1,561,300 | 1,561,300 | | | 1,572,516 | 1,572,516 |
| TRAVEL | | | 15,183 | 15,183 | | | 15,183 | 15,183 |
| TOTAL | 19.00000 | 1,690,689 | 1,576,483 | 3,267,172 | 19.01696 | 1,711,028 | 1,587,699 | 3,298,727 |

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Educational and General Funds

INSTRUCTION

Division: Cancer Medicine

| APPROPRIATION ITEMS | 2014- 2015 | | | | 2015 - 2016 | | | |
|-------------------------------|------------------|-------------------|------------------|-------------------|------------------|-------------------|------------------|-------------------|
| | FTE | SALARIES & WAGES | OTHER EXPENSES | TOTAL | FTE | SALARIES & WAGES | OTHER EXPENSES | TOTAL |
| FACULTY | 2.00000 | 167,343 | | 167,343 | 2.03637 | 169,114 | | 169,114 |
| ADMINISTRATIVE & PROFESSIONAL | 3.00000 | 713,936 | | 713,936 | 3.00268 | 735,354 | | 735,354 |
| CLASSIFIED PERSONNEL | 202.00000 | 14,418,150 | | 14,418,150 | 202.18035 | 14,562,328 | | 14,562,328 |
| WAGES | | 411,627 | | 411,627 | | 413,685 | | 413,685 |
| MAINTENANCE & OPERATION | | | 3,255,910 | 3,255,910 | | | 3,279,300 | 3,279,300 |
| TRAVEL | | | 71,177 | 71,177 | | | 71,177 | 71,177 |
| TOTAL | 207.00000 | 15,711,056 | 3,327,087 | 19,038,143 | 207.21940 | 15,880,481 | 3,350,477 | 19,230,958 |

INSTRUCTION

Division: Diagnostic Imaging

| APPROPRIATION ITEMS | 2014- 2015 | | | | 2015 - 2016 | | | |
|-------------------------|-----------------|------------------|------------------|------------------|-----------------|------------------|------------------|------------------|
| | FTE | SALARIES & WAGES | OTHER EXPENSES | TOTAL | FTE | SALARIES & WAGES | OTHER EXPENSES | TOTAL |
| FACULTY | 22.00000 | 5,118,583 | | 5,118,583 | 22.40010 | 5,172,754 | | 5,172,754 |
| CLASSIFIED PERSONNEL | 56.00000 | 3,317,725 | | 3,317,725 | 56.05000 | 3,350,902 | | 3,350,902 |
| WAGES | | 88,775 | | 88,775 | | 89,219 | | 89,219 |
| MAINTENANCE & OPERATION | | | 1,184,355 | 1,184,355 | | | 1,192,863 | 1,192,863 |
| TRAVEL | | | 32,340 | 32,340 | | | 32,340 | 32,340 |
| TOTAL | 78.00000 | 8,525,083 | 1,216,695 | 9,741,778 | 78.45010 | 8,612,875 | 1,225,203 | 9,838,078 |

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Educational and General Funds

INSTRUCTION

Division: EVP, Physician In Chief

| APPROPRIATION ITEMS | 2014- 2015 | | | | 2015 - 2016 | | | |
|-------------------------------|-----------------|------------------|----------------|------------------|-----------------|------------------|----------------|------------------|
| | FTE | SALARIES & WAGES | OTHER EXPENSES | TOTAL | FTE | SALARIES & WAGES | OTHER EXPENSES | TOTAL |
| FACULTY | 8.00000 | 388,599 | | 388,599 | 8.14549 | 392,712 | | 392,712 |
| ADMINISTRATIVE & PROFESSIONAL | 8.00000 | 2,900,986 | | 2,900,986 | 8.00714 | 2,988,016 | | 2,988,016 |
| CLASSIFIED PERSONNEL | 18.00000 | 1,714,511 | | 1,714,511 | 18.01607 | 1,731,656 | | 1,731,656 |
| WAGES | | 45,283 | | 45,283 | | 45,509 | | 45,509 |
| MAINTENANCE & OPERATION | | | 99,625 | 99,625 | | | 100,341 | 100,341 |
| TRAVEL | | | 124,433 | 124,433 | | | 124,433 | 124,433 |
| TOTAL | 34.00000 | 5,049,379 | 224,058 | 5,273,437 | 34.16870 | 5,157,893 | 224,774 | 5,382,667 |

INSTRUCTION

Division: Instit - Other

| APPROPRIATION ITEMS | 2014- 2015 | | | | 2015 - 2016 | | | |
|---------------------|----------------|------------------|----------------|------------------|----------------|------------------|----------------|------------------|
| | FTE | SALARIES & WAGES | OTHER EXPENSES | TOTAL | FTE | SALARIES & WAGES | OTHER EXPENSES | TOTAL |
| FACULTY | 7.00000 | 1,519,256 | | 1,519,256 | 7.12730 | 1,535,335 | | 1,535,335 |
| TOTAL | 7.00000 | 1,519,256 | | 1,519,256 | 7.12730 | 1,535,335 | | 1,535,335 |

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Educational and General Funds

INSTRUCTION

Division: Internal Medicine

| APPROPRIATION ITEMS | 2014- 2015 | | | | 2015 - 2016 | | | |
|-------------------------------|-----------------|------------------|------------------|------------------|-----------------|------------------|------------------|------------------|
| | FTE | SALARIES & WAGES | OTHER EXPENSES | TOTAL | FTE | SALARIES & WAGES | OTHER EXPENSES | TOTAL |
| FACULTY | 1.00000 | 283,868 | | 283,868 | 1.01819 | 286,872 | | 286,872 |
| ADMINISTRATIVE & PROFESSIONAL | 1.00000 | 227,205 | | 227,205 | 1.00089 | 234,021 | | 234,021 |
| CLASSIFIED PERSONNEL | 80.00000 | 5,946,624 | | 5,946,624 | 80.07143 | 6,006,090 | | 6,006,090 |
| WAGES | | 162,602 | | 162,602 | | 163,415 | | 163,415 |
| MAINTENANCE & OPERATION | | | 1,116,422 | 1,116,422 | | | 1,124,442 | 1,124,442 |
| TRAVEL | | | 9,823 | 9,823 | | | 9,823 | 9,823 |
| TOTAL | 82.00000 | 6,620,299 | 1,126,245 | 7,746,544 | 82.09051 | 6,690,398 | 1,134,265 | 7,824,663 |

INSTRUCTION

Division: Medical Staff Allocation - Instruction Credit

| APPROPRIATION ITEMS | 2014- 2015 | | | | 2015 - 2016 | | | |
|-------------------------------|---------------------|---------------------|--------------------|---------------------|---------------------|---------------------|--------------------|---------------------|
| | FTE | SALARIES & WAGES | OTHER EXPENSES | TOTAL | FTE | SALARIES & WAGES | OTHER EXPENSES | TOTAL |
| FACULTY | -461.12560 | -119,817,355 | | -119,817,355 | -469.51173 | -121,085,409 | | -121,085,409 |
| ADMINISTRATIVE & PROFESSIONAL | -31.39760 | -8,097,014 | | -8,097,014 | -31.42563 | -8,339,924 | | -8,339,924 |
| CLASSIFIED PERSONNEL | -1,159.08000 | -71,995,431 | | -71,995,431 | -1,160.11484 | -72,715,385 | | -72,715,385 |
| WAGES | | -1,989,093 | | -1,989,093 | | -1,999,038 | | -1,999,038 |
| MAINTENANCE & OPERATION | | | -21,195,829 | -21,195,829 | | | -21,348,094 | -21,348,094 |
| TRAVEL | | | -1,225,375 | -1,225,375 | | | -1,225,375 | -1,225,375 |
| TOTAL | -1,651.60320 | -201,898,893 | -22,421,204 | -224,320,097 | -1,661.05220 | -204,139,756 | -22,573,469 | -226,713,225 |

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Educational and General Funds

INSTRUCTION

Division: Medical Staff Allocation - Instruction Debit

| APPROPRIATION ITEMS | 2014- 2015 | | | | 2015 - 2016 | | | |
|-------------------------------|------------------|-------------------|------------------|-------------------|------------------|-------------------|------------------|-------------------|
| | FTE | SALARIES & WAGES | OTHER EXPENSES | TOTAL | FTE | SALARIES & WAGES | OTHER EXPENSES | TOTAL |
| FACULTY | 100.83840 | 29,658,165 | | 29,658,165 | 102.67227 | 29,972,044 | | 29,972,044 |
| ADMINISTRATIVE & PROFESSIONAL | 11.44000 | 3,002,664 | | 3,002,664 | 11.45021 | 3,092,744 | | 3,092,744 |
| CLASSIFIED PERSONNEL | 381.35760 | 24,063,214 | | 24,063,214 | 381.69808 | 24,303,846 | | 24,303,846 |
| WAGES | | 798,570 | | 798,570 | | 802,563 | | 802,563 |
| MAINTENANCE & OPERATION | | | 8,907,275 | 8,907,275 | | | 8,971,263 | 8,971,263 |
| TRAVEL | | | 204,069 | 204,069 | | | 204,069 | 204,069 |
| TOTAL | 493.63600 | 57,522,613 | 9,111,344 | 66,633,957 | 495.82056 | 58,171,197 | 9,175,332 | 67,346,529 |

INSTRUCTION

Division: Medical Staff Support

| APPROPRIATION ITEMS | 2014- 2015 | | | | 2015 - 2016 | | | |
|---------------------|------------------|-------------------|----------------|-------------------|------------------|--------------------|----------------|--------------------|
| | FTE | SALARIES & WAGES | OTHER EXPENSES | TOTAL | FTE | SALARIES & WAGES | OTHER EXPENSES | TOTAL |
| FACULTY | 277.45000 | 99,232,437 | | 99,232,437 | 282.49295 | 100,282,637 | | 100,282,637 |
| TOTAL | 277.45000 | 99,232,437 | | 99,232,437 | 282.49295 | 100,282,637 | | 100,282,637 |

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Educational and General Funds

INSTRUCTION

Division: Nursing Practice

| APPROPRIATION ITEMS | 2014- 2015 | | | | 2015 - 2016 | | | |
|-------------------------|----------------|------------------|------------------|------------------|----------------|------------------|------------------|------------------|
| | FTE | SALARIES & WAGES | OTHER EXPENSES | TOTAL | FTE | SALARIES & WAGES | OTHER EXPENSES | TOTAL |
| CLASSIFIED PERSONNEL | 6.00000 | 509,285 | | 509,285 | 6.00536 | 514,378 | | 514,378 |
| WAGES | | 6,798 | | 6,798 | | 6,832 | | 6,832 |
| MAINTENANCE & OPERATION | | | 808,739 | 808,739 | | | 814,549 | 814,549 |
| TRAVEL | | | 266,365 | 266,365 | | | 266,365 | 266,365 |
| TOTAL | 6.00000 | 516,083 | 1,075,104 | 1,591,187 | 6.00536 | 521,210 | 1,080,914 | 1,602,124 |

INSTRUCTION

Division: Pathology/Lab Medicine

| APPROPRIATION ITEMS | 2014- 2015 | | | | 2015 - 2016 | | | |
|-------------------------|-----------------|------------------|----------------|------------------|-----------------|------------------|----------------|------------------|
| | FTE | SALARIES & WAGES | OTHER EXPENSES | TOTAL | FTE | SALARIES & WAGES | OTHER EXPENSES | TOTAL |
| CLASSIFIED PERSONNEL | 46.00000 | 2,895,222 | | 2,895,222 | 46.04107 | 2,924,174 | | 2,924,174 |
| WAGES | | 76,424 | | 76,424 | | 76,806 | | 76,806 |
| MAINTENANCE & OPERATION | | | 887,785 | 887,785 | | | 894,163 | 894,163 |
| TRAVEL | | | 12,204 | 12,204 | | | 12,204 | 12,204 |
| TOTAL | 46.00000 | 2,971,646 | 899,989 | 3,871,635 | 46.04107 | 3,000,980 | 906,367 | 3,907,347 |

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Educational and General Funds

INSTRUCTION

Division: Pediatrics

| APPROPRIATION ITEMS | 2014- 2015 | | | | 2015 - 2016 | | | |
|--|-----------------|------------------|----------------|------------------|-----------------|------------------|----------------|------------------|
| | FTE | SALARIES & WAGES | OTHER EXPENSES | TOTAL | FTE | SALARIES & WAGES | OTHER EXPENSES | TOTAL |
| ADMINISTRATIVE & PROFESSIONAL CLASSIFIED PERSONNEL | 1.00000 | 225,350 | | 225,350 | 1.00089 | 232,111 | | 232,111 |
| WAGES | 14.00000 | 1,191,481 | | 1,191,481 | 14.01250 | 1,203,396 | | 1,203,396 |
| MAINTENANCE & OPERATION | | 27,029 | | 27,029 | | 27,164 | | 27,164 |
| TRAVEL | | | 94,433 | 94,433 | | | 95,111 | 95,111 |
| TOTAL | 15.00000 | 1,443,860 | 96,860 | 1,540,720 | 15.01339 | 1,462,671 | 97,538 | 1,560,209 |

INSTRUCTION

Division: President

| APPROPRIATION ITEMS | 2014- 2015 | | | | 2015 - 2016 | | | |
|--|-----------------|------------------|----------------|------------------|-----------------|------------------|----------------|------------------|
| | FTE | SALARIES & WAGES | OTHER EXPENSES | TOTAL | FTE | SALARIES & WAGES | OTHER EXPENSES | TOTAL |
| ADMINISTRATIVE & PROFESSIONAL CLASSIFIED PERSONNEL | 1.00000 | 224,193 | | 224,193 | 1.00089 | 230,919 | | 230,919 |
| WAGES | 18.00000 | 1,290,667 | | 1,290,667 | 18.01607 | 1,303,574 | | 1,303,574 |
| MAINTENANCE & OPERATION | | 31,442 | | 31,442 | | 31,599 | | 31,599 |
| TRAVEL | | | 93,387 | 93,387 | | | 94,058 | 94,058 |
| TOTAL | 19.00000 | 1,546,302 | 107,357 | 1,653,659 | 19.01696 | 1,566,092 | 108,028 | 1,674,120 |

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Educational and General Funds

INSTRUCTION

Division: Radiation Oncology

| APPROPRIATION ITEMS | 2014- 2015 | | | | 2015 - 2016 | | | |
|-------------------------------|-----------------|-------------------|------------------|-------------------|-----------------|-------------------|------------------|-------------------|
| | FTE | SALARIES & WAGES | OTHER EXPENSES | TOTAL | FTE | SALARIES & WAGES | OTHER EXPENSES | TOTAL |
| FACULTY | 38.00000 | 7,443,892 | | 7,443,892 | 38.69108 | 7,522,672 | | 7,522,672 |
| ADMINISTRATIVE & PROFESSIONAL | 4.00000 | 826,785 | | 826,785 | 4.00357 | 851,589 | | 851,589 |
| CLASSIFIED PERSONNEL | 51.00000 | 3,966,522 | | 3,966,522 | 51.04553 | 4,006,187 | | 4,006,187 |
| WAGES | | 108,874 | | 108,874 | | 109,418 | | 109,418 |
| MAINTENANCE & OPERATION | | | 2,650,339 | 2,650,339 | | | 2,669,378 | 2,669,378 |
| TRAVEL | | | 126,138 | 126,138 | | | 126,138 | 126,138 |
| TOTAL | 93.00000 | 12,346,073 | 2,776,477 | 15,122,550 | 93.74018 | 12,489,866 | 2,795,516 | 15,285,382 |

INSTRUCTION

Division: Research Division

| APPROPRIATION ITEMS | 2014- 2015 | | | | 2015 - 2016 | | | |
|-------------------------|----------------|------------------|----------------|----------------|----------------|------------------|----------------|----------------|
| | FTE | SALARIES & WAGES | OTHER EXPENSES | TOTAL | FTE | SALARIES & WAGES | OTHER EXPENSES | TOTAL |
| CLASSIFIED PERSONNEL | 2.00000 | 115,665 | | 115,665 | 2.00179 | 116,822 | | 116,822 |
| WAGES | | 1,681 | | 1,681 | | 1,689 | | 1,689 |
| MAINTENANCE & OPERATION | | | 119,704 | 119,704 | | | 120,564 | 120,564 |
| TRAVEL | | | 8,492 | 8,492 | | | 8,492 | 8,492 |
| TOTAL | 2.00000 | 117,346 | 128,196 | 245,542 | 2.00179 | 118,511 | 129,056 | 247,567 |

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Educational and General Funds

INSTRUCTION

Division: Surgery

| APPROPRIATION ITEMS | 2014- 2015 | | | | 2015 - 2016 | | | |
|-------------------------|------------------|-------------------|------------------|-------------------|------------------|-------------------|------------------|-------------------|
| | FTE | SALARIES & WAGES | OTHER EXPENSES | TOTAL | FTE | SALARIES & WAGES | OTHER EXPENSES | TOTAL |
| FACULTY | 1.00000 | 156,562 | | 156,562 | 1.01819 | 158,219 | | 158,219 |
| CLASSIFIED PERSONNEL | 184.00000 | 13,876,677 | | 13,876,677 | 184.16428 | 14,015,443 | | 14,015,443 |
| WAGES | | 382,223 | | 382,223 | | 384,134 | | 384,134 |
| MAINTENANCE & OPERATION | | | 3,021,154 | 3,021,154 | | | 3,042,857 | 3,042,857 |
| TRAVEL | | | 146,561 | 146,561 | | | 146,561 | 146,561 |
| TOTAL | 185.00000 | 14,415,462 | 3,167,715 | 17,583,177 | 185.18247 | 14,557,796 | 3,189,418 | 17,747,214 |

INSTRUCTION

Division: SVP, Chief of Clinical Operations

| APPROPRIATION ITEMS | 2014- 2015 | | | | 2015 - 2016 | | | |
|-------------------------|---------------|------------------|----------------|----------------|---------------|------------------|----------------|----------------|
| | FTE | SALARIES & WAGES | OTHER EXPENSES | TOTAL | FTE | SALARIES & WAGES | OTHER EXPENSES | TOTAL |
| MAINTENANCE & OPERATION | | | 216,526 | 216,526 | | | 218,081 | 218,081 |
| TRAVEL | | | 17,294 | 17,294 | | | 17,294 | 17,294 |
| TOTAL | .00000 | | 233,820 | 233,820 | .00000 | | 235,375 | 235,375 |

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Educational and General Funds

INSTRUCTION

Division: Translational Research

| APPROPRIATION ITEMS | 2014- 2015 | | | | 2015 - 2016 | | | |
|-------------------------------|-----------------|------------------|----------------|------------------|-----------------|------------------|----------------|------------------|
| | FTE | SALARIES & WAGES | OTHER EXPENSES | TOTAL | FTE | SALARIES & WAGES | OTHER EXPENSES | TOTAL |
| FACULTY | 1.00000 | 420,313 | | 420,313 | 1.01819 | 424,761 | | 424,761 |
| ADMINISTRATIVE & PROFESSIONAL | 1.00000 | 190,942 | | 190,942 | 1.00089 | 196,670 | | 196,670 |
| CLASSIFIED PERSONNEL | 8.00000 | 903,850 | | 903,850 | 8.00714 | 912,889 | | 912,889 |
| WAGES | | 24,301 | | 24,301 | | 24,423 | | 24,423 |
| MAINTENANCE & OPERATION | | | 43,584 | 43,584 | | | 43,897 | 43,897 |
| TRAVEL | | | 24,076 | 24,076 | | | 24,076 | 24,076 |
| TOTAL | 10.00000 | 1,539,406 | 67,660 | 1,607,066 | 10.02622 | 1,558,743 | 67,973 | 1,626,716 |

INSTRUCTION

Division: VP Clinical Research

| APPROPRIATION ITEMS | 2014- 2015 | | | | 2015 - 2016 | | | |
|-------------------------------|-----------------|------------------|----------------|------------------|-----------------|------------------|----------------|------------------|
| | FTE | SALARIES & WAGES | OTHER EXPENSES | TOTAL | FTE | SALARIES & WAGES | OTHER EXPENSES | TOTAL |
| ADMINISTRATIVE & PROFESSIONAL | 1.00000 | 197,659 | | 197,659 | 1.00089 | 203,589 | | 203,589 |
| CLASSIFIED PERSONNEL | 47.00000 | 3,636,057 | | 3,636,057 | 47.04196 | 3,672,418 | | 3,672,418 |
| WAGES | | 100,717 | | 100,717 | | 101,221 | | 101,221 |
| MAINTENANCE & OPERATION | | | 391,711 | 391,711 | | | 394,525 | 394,525 |
| TRAVEL | | | 137,099 | 137,099 | | | 137,099 | 137,099 |
| TOTAL | 48.00000 | 3,934,433 | 528,810 | 4,463,243 | 48.04285 | 3,977,228 | 531,624 | 4,508,852 |

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Educational and General Funds

INSTRUCTION

Division: VP, Clinical Support Svcs

| APPROPRIATION ITEMS | 2014- 2015 | | | | 2015 - 2016 | | | |
|-------------------------------|-----------------|------------------|----------------|------------------|-----------------|------------------|----------------|------------------|
| | FTE | SALARIES & WAGES | OTHER EXPENSES | TOTAL | FTE | SALARIES & WAGES | OTHER EXPENSES | TOTAL |
| ADMINISTRATIVE & PROFESSIONAL | 1.00000 | 198,935 | | 198,935 | 1.00089 | 204,903 | | 204,903 |
| CLASSIFIED PERSONNEL | 63.00000 | 4,441,354 | | 4,441,354 | 63.05625 | 4,485,768 | | 4,485,768 |
| WAGES | | 130,244 | | 130,244 | | 130,895 | | 130,895 |
| MAINTENANCE & OPERATION | | | 452,831 | 452,831 | | | 456,084 | 456,084 |
| TRAVEL | | | 2,188 | 2,188 | | | 2,188 | 2,188 |
| TOTAL | 64.00000 | 4,770,533 | 455,019 | 5,225,552 | 64.05714 | 4,821,566 | 458,272 | 5,279,838 |

INSTRUCTION

Division: VP, Medical Affairs

| APPROPRIATION ITEMS | 2014- 2015 | | | | 2015 - 2016 | | | |
|-------------------------------|-----------------|------------------|----------------|------------------|-----------------|------------------|----------------|------------------|
| | FTE | SALARIES & WAGES | OTHER EXPENSES | TOTAL | FTE | SALARIES & WAGES | OTHER EXPENSES | TOTAL |
| FACULTY | 3.00000 | 244,715 | | 244,715 | 3.05456 | 247,305 | | 247,305 |
| ADMINISTRATIVE & PROFESSIONAL | 3.49000 | 801,084 | | 801,084 | 3.49312 | 825,117 | | 825,117 |
| CLASSIFIED PERSONNEL | 61.00000 | 4,810,577 | | 4,810,577 | 61.05446 | 4,858,683 | | 4,858,683 |
| WAGES | | 122,087 | | 122,087 | | 122,697 | | 122,697 |
| MAINTENANCE & OPERATION | | | 328,204 | 328,204 | | | 330,562 | 330,562 |
| TRAVEL | | | 52,629 | 52,629 | | | 52,629 | 52,629 |
| TOTAL | 67.49000 | 5,978,463 | 380,833 | 6,359,296 | 67.60214 | 6,053,802 | 383,191 | 6,436,993 |

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Educational and General Funds

INSTRUCTION

Division: VP, Performance Improvement

| APPROPRIATION ITEMS | 2014- 2015 | | | | 2015 - 2016 | | | |
|-------------------------------|-----------------|------------------|------------------|------------------|-----------------|------------------|------------------|------------------|
| | FTE | SALARIES & WAGES | OTHER EXPENSES | TOTAL | FTE | SALARIES & WAGES | OTHER EXPENSES | TOTAL |
| ADMINISTRATIVE & PROFESSIONAL | 3.00000 | 511,643 | | 511,643 | 3.00268 | 526,992 | | 526,992 |
| CLASSIFIED PERSONNEL | 48.00000 | 5,328,284 | | 5,328,284 | 48.04286 | 5,381,567 | | 5,381,567 |
| WAGES | | 140,710 | | 140,710 | | 141,414 | | 141,414 |
| MAINTENANCE & OPERATION | | | 3,067,326 | 3,067,326 | | | 3,089,361 | 3,089,361 |
| TRAVEL | | | 173,539 | 173,539 | | | 173,539 | 173,539 |
| TOTAL | 51.00000 | 5,980,637 | 3,240,865 | 9,221,502 | 51.04554 | 6,049,973 | 3,262,900 | 9,312,873 |

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

Subtotal: INSTRUCTION

| APPROPRIATION ITEMS | 2014- 2015 | | | | 2015 - 2016 | | | |
|-------------------------------|------------------|-------------------|------------------|-------------------|------------------|-------------------|------------------|-------------------|
| | FTE | SALARIES & WAGES | OTHER EXPENSES | TOTAL | FTE | SALARIES & WAGES | OTHER EXPENSES | TOTAL |
| FACULTY | 16.16280 | 26,640,426 | | 26,640,426 | 16.45394 | 26,922,368 | | 26,922,368 |
| ADMINISTRATIVE & PROFESSIONAL | 10.53240 | 2,504,092 | | 2,504,092 | 10.54179 | 2,579,217 | | 2,579,217 |
| CLASSIFIED PERSONNEL | 202.27760 | 25,089,326 | | 25,089,326 | 202.45821 | 25,340,217 | | 25,340,217 |
| WAGES | | 808,238 | | 808,238 | | 812,278 | | 812,278 |
| MAINTENANCE & OPERATION | | | 7,627,608 | 7,627,608 | | | 7,749,154 | 7,749,154 |
| TRAVEL | | | 335,006 | 335,006 | | | 335,006 | 335,006 |
| TOTAL | 228.97280 | 55,042,082 | 7,962,614 | 63,004,696 | 229.45394 | 55,654,080 | 8,084,160 | 63,738,240 |

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Educational and General Funds

ACADEMIC SUPPORT

Division: **Academic Affairs**

| APPROPRIATION ITEMS | 2014- 2015 | | | | 2015 - 2016 | | | |
|-------------------------------|------------------|-------------------|------------------|-------------------|------------------|-------------------|------------------|-------------------|
| | FTE | SALARIES & WAGES | OTHER EXPENSES | TOTAL | FTE | SALARIES & WAGES | OTHER EXPENSES | TOTAL |
| FACULTY | 250.02000 | 19,480,752 | | 19,480,752 | 254.56692 | 19,686,921 | | 19,686,921 |
| ADMINISTRATIVE & PROFESSIONAL | 7.79740 | 1,537,706 | | 1,537,706 | 7.81149 | 1,583,837 | | 1,583,837 |
| CLASSIFIED PERSONNEL | 86.76620 | 8,017,645 | | 8,017,645 | 86.91923 | 8,097,821 | | 8,097,821 |
| WAGES | | 219,197 | | 219,197 | | 220,293 | | 220,293 |
| MAINTENANCE & OPERATION | | | 8,233,374 | 8,233,374 | | | 8,272,285 | 8,272,285 |
| TRAVEL | | | 80,585 | 80,585 | | | 80,585 | 80,585 |
| TOTAL | 344.58360 | 29,255,300 | 8,313,959 | 37,569,259 | 349.29764 | 29,588,872 | 8,352,870 | 37,941,742 |

ACADEMIC SUPPORT

Division: **Center for Global Oncology**

| APPROPRIATION ITEMS | 2014- 2015 | | | | 2015 - 2016 | | | |
|-------------------------------|-----------------|------------------|----------------|------------------|-----------------|------------------|----------------|------------------|
| | FTE | SALARIES & WAGES | OTHER EXPENSES | TOTAL | FTE | SALARIES & WAGES | OTHER EXPENSES | TOTAL |
| ADMINISTRATIVE & PROFESSIONAL | 1.00000 | 418,787 | | 418,787 | 1.00181 | 431,351 | | 431,351 |
| CLASSIFIED PERSONNEL | 11.00000 | 856,395 | | 856,395 | 11.01988 | 864,959 | | 864,959 |
| WAGES | | 20,805 | | 20,805 | | 20,909 | | 20,909 |
| MAINTENANCE & OPERATION | | | 108,564 | 108,564 | | | 109,077 | 109,077 |
| TRAVEL | | | 4,950 | 4,950 | | | 4,950 | 4,950 |
| TOTAL | 12.00000 | 1,295,987 | 113,514 | 1,409,501 | 12.02169 | 1,317,219 | 114,027 | 1,431,246 |

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Educational and General Funds

ACADEMIC SUPPORT

Division: DoCP & PS - Clinical

| APPROPRIATION ITEMS | 2014- 2015 | | | | 2015 - 2016 | | | |
|-------------------------------|----------------|------------------|----------------|----------------|----------------|------------------|----------------|----------------|
| | FTE | SALARIES & WAGES | OTHER EXPENSES | TOTAL | FTE | SALARIES & WAGES | OTHER EXPENSES | TOTAL |
| ADMINISTRATIVE & PROFESSIONAL | .20000 | 40,411 | | 40,411 | .20036 | 41,623 | | 41,623 |
| CLASSIFIED PERSONNEL | 2.25000 | 155,464 | | 155,464 | 2.25407 | 157,019 | | 157,019 |
| WAGES | | 4,621 | | 4,621 | | 4,644 | | 4,644 |
| TOTAL | 2.45000 | 200,496 | | 200,496 | 2.45443 | 203,286 | | 203,286 |

ACADEMIC SUPPORT

Division: Faculty Senate

| APPROPRIATION ITEMS | 2014- 2015 | | | | 2015 - 2016 | | | |
|-------------------------|----------------|------------------|----------------|----------------|----------------|------------------|----------------|----------------|
| | FTE | SALARIES & WAGES | OTHER EXPENSES | TOTAL | FTE | SALARIES & WAGES | OTHER EXPENSES | TOTAL |
| CLASSIFIED PERSONNEL | 2.00000 | 129,772 | | 129,772 | 2.00361 | 131,070 | | 131,070 |
| WAGES | | 3,856 | | 3,856 | | 3,875 | | 3,875 |
| MAINTENANCE & OPERATION | | | 20,774 | 20,774 | | | 20,872 | 20,872 |
| TOTAL | 2.00000 | 133,628 | 20,774 | 154,402 | 2.00361 | 134,945 | 20,872 | 155,817 |

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Educational and General Funds

ACADEMIC SUPPORT

Division: Finance

| APPROPRIATION ITEMS | 2014- 2015 | | | | 2015 - 2016 | | | |
|-------------------------------|----------------|------------------|----------------|----------------|----------------|------------------|----------------|----------------|
| | FTE | SALARIES & WAGES | OTHER EXPENSES | TOTAL | FTE | SALARIES & WAGES | OTHER EXPENSES | TOTAL |
| ADMINISTRATIVE & PROFESSIONAL | 2.00000 | 402,495 | | 402,495 | 2.00361 | 414,570 | | 414,570 |
| CLASSIFIED PERSONNEL | 2.00000 | 161,435 | | 161,435 | 2.00361 | 163,049 | | 163,049 |
| WAGES | | 4,798 | | 4,798 | | 4,822 | | 4,822 |
| TOTAL | 4.00000 | 568,728 | | 568,728 | 4.00722 | 582,441 | | 582,441 |

ACADEMIC SUPPORT

Division: Instit - Other

| APPROPRIATION ITEMS | 2014- 2015 | | | | 2015 - 2016 | | | |
|-------------------------|---------------|------------------|----------------|--------------|---------------|------------------|----------------|--------------|
| | FTE | SALARIES & WAGES | OTHER EXPENSES | TOTAL | FTE | SALARIES & WAGES | OTHER EXPENSES | TOTAL |
| MAINTENANCE & OPERATION | | | 6,507 | 6,507 | | | 6,538 | 6,538 |
| TOTAL | .00000 | | 6,507 | 6,507 | .00000 | | 6,538 | 6,538 |

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Educational and General Funds

ACADEMIC SUPPORT

Division: Plant_Fund_IS

| APPROPRIATION ITEMS | 2014- 2015 | | | | 2015 - 2016 | | | |
|----------------------|-----------------|------------------|----------------|------------------|-----------------|------------------|----------------|------------------|
| | FTE | SALARIES & WAGES | OTHER EXPENSES | TOTAL | FTE | SALARIES & WAGES | OTHER EXPENSES | TOTAL |
| CLASSIFIED PERSONNEL | 11.90000 | 1,172,988 | | 1,172,988 | 11.92151 | 1,184,718 | | 1,184,718 |
| WAGES | | 28,358 | | 28,358 | | 28,500 | | 28,500 |
| TOTAL | 11.90000 | 1,201,346 | | 1,201,346 | 11.92151 | 1,213,218 | | 1,213,218 |

ACADEMIC SUPPORT

Division: President

| APPROPRIATION ITEMS | 2014- 2015 | | | | 2015 - 2016 | | | |
|-------------------------------|----------------|------------------|----------------|----------------|----------------|------------------|----------------|----------------|
| | FTE | SALARIES & WAGES | OTHER EXPENSES | TOTAL | FTE | SALARIES & WAGES | OTHER EXPENSES | TOTAL |
| FACULTY | .50000 | 101,794 | | 101,794 | .50909 | 102,871 | | 102,871 |
| ADMINISTRATIVE & PROFESSIONAL | 1.00000 | 182,546 | | 182,546 | 1.00181 | 188,022 | | 188,022 |
| CLASSIFIED PERSONNEL | 2.85000 | 231,615 | | 231,615 | 2.85515 | 233,931 | | 233,931 |
| WAGES | | 6,883 | | 6,883 | | 6,917 | | 6,917 |
| MAINTENANCE & OPERATION | | | 15,010 | 15,010 | | | 15,081 | 15,081 |
| TRAVEL | | | 502 | 502 | | | 502 | 502 |
| TOTAL | 4.35000 | 522,838 | 15,512 | 538,350 | 4.36605 | 531,741 | 15,583 | 547,324 |

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Educational and General Funds

ACADEMIC SUPPORT

Division: **Provost and EVP**

| APPROPRIATION ITEMS | 2014- 2015 | | | | 2015 - 2016 | | | |
|-------------------------------|----------------|------------------|----------------|----------------|----------------|------------------|----------------|----------------|
| | FTE | SALARIES & WAGES | OTHER EXPENSES | TOTAL | FTE | SALARIES & WAGES | OTHER EXPENSES | TOTAL |
| FACULTY | 1.00000 | 291,034 | | 291,034 | 1.01819 | 294,114 | | 294,114 |
| ADMINISTRATIVE & PROFESSIONAL | .17760 | 182,546 | | 182,546 | .17792 | 188,022 | | 188,022 |
| TOTAL | 1.17760 | 473,580 | | 473,580 | 1.19611 | 482,136 | | 482,136 |

ACADEMIC SUPPORT

Division: **Research Admin**

| APPROPRIATION ITEMS | 2014- 2015 | | | | 2015 - 2016 | | | |
|-------------------------------|-----------------|------------------|----------------|------------------|-----------------|------------------|----------------|------------------|
| | FTE | SALARIES & WAGES | OTHER EXPENSES | TOTAL | FTE | SALARIES & WAGES | OTHER EXPENSES | TOTAL |
| ADMINISTRATIVE & PROFESSIONAL | 2.00000 | 279,384 | | 279,384 | 2.00361 | 287,766 | | 287,766 |
| CLASSIFIED PERSONNEL | 14.00000 | 1,294,758 | | 1,294,758 | 14.02530 | 1,307,706 | | 1,307,706 |
| WAGES | | 36,470 | | 36,470 | | 36,652 | | 36,652 |
| MAINTENANCE & OPERATION | | | 143,847 | 143,847 | | | 144,527 | 144,527 |
| TRAVEL | | | 30,547 | 30,547 | | | 30,547 | 30,547 |
| TOTAL | 16.00000 | 1,610,612 | 174,394 | 1,785,006 | 16.02891 | 1,632,124 | 175,074 | 1,807,198 |

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Educational and General Funds

ACADEMIC SUPPORT

Division: **Research Division**

| APPROPRIATION ITEMS | 2014- 2015 | | | | 2015 - 2016 | | | |
|-------------------------------|-----------------|------------------|------------------|------------------|-----------------|------------------|------------------|------------------|
| | FTE | SALARIES & WAGES | OTHER EXPENSES | TOTAL | FTE | SALARIES & WAGES | OTHER EXPENSES | TOTAL |
| FACULTY | 8.00000 | 504,982 | | 504,982 | 8.14549 | 510,326 | | 510,326 |
| ADMINISTRATIVE & PROFESSIONAL | 1.23970 | 369,764 | | 369,764 | 1.24194 | 380,857 | | 380,857 |
| CLASSIFIED PERSONNEL | 28.00000 | 2,827,807 | | 2,827,807 | 28.05061 | 2,856,085 | | 2,856,085 |
| WAGES | | 78,847 | | 78,847 | | 79,241 | | 79,241 |
| MAINTENANCE & OPERATION | | | 2,924,048 | 2,924,048 | | | 2,937,867 | 2,937,867 |
| TRAVEL | | | 72,564 | 72,564 | | | 72,564 | 72,564 |
| TOTAL | 37.23970 | 3,781,400 | 2,996,612 | 6,778,012 | 37.43804 | 3,826,509 | 3,010,431 | 6,836,940 |

ACADEMIC SUPPORT

Division: **VP Clinical Research**

| APPROPRIATION ITEMS | 2014- 2015 | | | | 2015 - 2016 | | | |
|-------------------------------|-----------------|------------------|----------------|------------------|-----------------|------------------|----------------|------------------|
| | FTE | SALARIES & WAGES | OTHER EXPENSES | TOTAL | FTE | SALARIES & WAGES | OTHER EXPENSES | TOTAL |
| FACULTY | 2.00000 | 430,933 | | 430,933 | 2.03637 | 435,494 | | 435,494 |
| ADMINISTRATIVE & PROFESSIONAL | 2.90290 | 814,804 | | 814,804 | 2.90815 | 839,248 | | 839,248 |
| CLASSIFIED PERSONNEL | 14.57000 | 1,824,654 | | 1,824,654 | 14.59633 | 1,842,902 | | 1,842,902 |
| WAGES | | 54,219 | | 54,219 | | 54,490 | | 54,490 |
| MAINTENANCE & OPERATION | | | 45,541 | 45,541 | | | 45,756 | 45,756 |
| TRAVEL | | | 44,923 | 44,923 | | | 44,923 | 44,923 |
| TOTAL | 19.47290 | 3,124,610 | 90,464 | 3,215,074 | 19.54085 | 3,172,134 | 90,679 | 3,262,813 |

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

Subtotal: ACADEMIC SUPPORT

| APPROPRIATION ITEMS | 2014- 2015 | | | | 2015 - 2016 | | | |
|-------------------------------|------------------|-------------------|-------------------|-------------------|------------------|-------------------|-------------------|-------------------|
| | FTE | SALARIES & WAGES | OTHER EXPENSES | TOTAL | FTE | SALARIES & WAGES | OTHER EXPENSES | TOTAL |
| FACULTY | 261.52000 | 20,809,495 | | 20,809,495 | 266.27606 | 21,029,726 | | 21,029,726 |
| ADMINISTRATIVE & PROFESSIONAL | 18.31760 | 4,228,443 | | 4,228,443 | 18.35070 | 4,355,296 | | 4,355,296 |
| CLASSIFIED PERSONNEL | 175.33620 | 16,672,533 | | 16,672,533 | 175.64930 | 16,839,260 | | 16,839,260 |
| WAGES | | 458,054 | | 458,054 | | 460,343 | | 460,343 |
| MAINTENANCE & OPERATION | | | 11,497,665 | 11,497,665 | | | 11,552,003 | 11,552,003 |
| TRAVEL | | | 234,071 | 234,071 | | | 234,071 | 234,071 |
| TOTAL | 455.17380 | 42,168,525 | 11,731,736 | 53,900,261 | 460.27606 | 42,684,625 | 11,786,074 | 54,470,699 |

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Educational and General Funds

INSTRUCTION RESEARCH MEDICAL LIBRARY

Division: Research Medical Library

| APPROPRIATION ITEMS | 2014- 2015 | | | | 2015 - 2016 | | | |
|-------------------------------|-----------------|------------------|------------------|------------------|-----------------|------------------|------------------|------------------|
| | FTE | SALARIES & WAGES | OTHER EXPENSES | TOTAL | FTE | SALARIES & WAGES | OTHER EXPENSES | TOTAL |
| ADMINISTRATIVE & PROFESSIONAL | 1.00000 | 225,465 | | 225,465 | 1.00000 | 232,229 | | 232,229 |
| CLASSIFIED PERSONNEL | 18.27000 | 1,257,563 | | 1,257,563 | 18.27000 | 1,270,139 | | 1,270,139 |
| WAGES | | 31,052 | | 31,052 | | 31,207 | | 31,207 |
| MAINTENANCE & OPERATION | | | 1,765,535 | 1,765,535 | | | 1,780,885 | 1,780,885 |
| TRAVEL | | | 12,874 | 12,874 | | | 12,874 | 12,874 |
| TOTAL | 19.27000 | 1,514,080 | 1,778,409 | 3,292,489 | 19.27000 | 1,533,575 | 1,793,759 | 3,327,334 |

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

Subtotal: INSTRUCTION RESEARCH MEDICAL LIBRARY

| APPROPRIATION ITEMS | 2014- 2015 | | | | 2015 - 2016 | | | |
|-------------------------------|-----------------|------------------|------------------|------------------|-----------------|------------------|------------------|------------------|
| | FTE | SALARIES & WAGES | OTHER EXPENSES | TOTAL | FTE | SALARIES & WAGES | OTHER EXPENSES | TOTAL |
| ADMINISTRATIVE & PROFESSIONAL | 1.00000 | 225,465 | | 225,465 | 1.00000 | 232,229 | | 232,229 |
| CLASSIFIED PERSONNEL | 18.27000 | 1,257,563 | | 1,257,563 | 18.27000 | 1,270,139 | | 1,270,139 |
| WAGES | | 31,052 | | 31,052 | | 31,207 | | 31,207 |
| MAINTENANCE & OPERATION | | | 1,765,535 | 1,765,535 | | | 1,780,885 | 1,780,885 |
| TRAVEL | | | 12,874 | 12,874 | | | 12,874 | 12,874 |
| TOTAL | 19.27000 | 1,514,080 | 1,778,409 | 3,292,489 | 19.27000 | 1,533,575 | 1,793,759 | 3,327,334 |

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

Summary: INSTRUCTION AND ACADEMIC SUPPORT

| APPROPRIATION ITEMS | 2014- 2015 | | | | 2015 - 2016 | | | |
|-------------------------------|------------|------------------|----------------|-------------|-------------|------------------|----------------|-------------|
| | FTE | SALARIES & WAGES | OTHER EXPENSES | TOTAL | FTE | SALARIES & WAGES | OTHER EXPENSES | TOTAL |
| FACULTY | 277.68280 | 47,449,921 | | 47,449,921 | 282.73000 | 47,952,094 | | 47,952,094 |
| ADMINISTRATIVE & PROFESSIONAL | 29.85000 | 6,958,000 | | 6,958,000 | 29.89249 | 7,166,742 | | 7,166,742 |
| CLASSIFIED PERSONNEL | 395.88380 | 43,019,422 | | 43,019,422 | 396.37751 | 43,449,616 | | 43,449,616 |
| WAGES | | 1,297,344 | | 1,297,344 | | 1,303,828 | | 1,303,828 |
| MAINTENANCE & OPERATION | | | 20,890,808 | 20,890,808 | | | 21,082,042 | 21,082,042 |
| TRAVEL | | | 581,951 | 581,951 | | | 581,951 | 581,951 |
| TOTAL | 703.41660 | 98,724,687 | 21,472,759 | 120,197,446 | 709.00000 | 99,872,280 | 21,663,993 | 121,536,273 |

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

RESEARCH

Division: Finance

| APPROPRIATION ITEMS | 2014- 2015 | | | | 2015 - 2016 | | | |
|-------------------------------|-----------------|------------------|----------------|------------------|-----------------|------------------|----------------|------------------|
| | FTE | SALARIES & WAGES | OTHER EXPENSES | TOTAL | FTE | SALARIES & WAGES | OTHER EXPENSES | TOTAL |
| ADMINISTRATIVE & PROFESSIONAL | 1.00000 | 169,593 | | 169,593 | 1.01099 | 174,681 | | 174,681 |
| CLASSIFIED PERSONNEL | 24.00000 | 1,506,028 | | 1,506,028 | 24.26382 | 1,521,088 | | 1,521,088 |
| WAGES | | 36,139 | | 36,139 | | 36,320 | | 36,320 |
| TOTAL | 25.00000 | 1,711,760 | | 1,711,760 | 25.27481 | 1,732,089 | | 1,732,089 |

RESEARCH

Division: Information Services

| APPROPRIATION ITEMS | 2014- 2015 | | | | 2015 - 2016 | | | |
|-------------------------|---------------|------------------|------------------|------------------|---------------|------------------|------------------|------------------|
| | FTE | SALARIES & WAGES | OTHER EXPENSES | TOTAL | FTE | SALARIES & WAGES | OTHER EXPENSES | TOTAL |
| MAINTENANCE & OPERATION | | | 8,652,134 | 8,652,134 | | | 8,062,408 | 8,062,408 |
| TRAVEL | | | 11,139 | 11,139 | | | 11,139 | 11,139 |
| TOTAL | .00000 | | 8,663,273 | 8,663,273 | .00000 | | 8,073,547 | 8,073,547 |

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Educational and General Funds

RESEARCH

Division: **Instit - Other**

| APPROPRIATION ITEMS | 2014- 2015 | | | | 2015 - 2016 | | | |
|----------------------|----------------|------------------|----------------|----------------|----------------|------------------|----------------|----------------|
| | FTE | SALARIES & WAGES | OTHER EXPENSES | TOTAL | FTE | SALARIES & WAGES | OTHER EXPENSES | TOTAL |
| FACULTY | 4.00000 | 212,673 | | 212,673 | 4.04397 | 219,053 | | 219,053 |
| CLASSIFIED PERSONNEL | 3.00000 | 153,441 | | 153,441 | 3.03298 | 154,975 | | 154,975 |
| WAGES | | 4,561 | | 4,561 | | 4,584 | | 4,584 |
| TRAVEL | | | 5,570 | 5,570 | | | 5,570 | 5,570 |
| TOTAL | 7.00000 | 370,675 | 5,570 | 376,245 | 7.07695 | 378,612 | 5,570 | 384,182 |

RESEARCH

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

| APPROPRIATION ITEMS | 2014- 2015 | | | | 2015 - 2016 | | | |
|-------------------------------|------------------|-------------------|------------------|-------------------|------------------|-------------------|------------------|-------------------|
| | FTE | SALARIES & WAGES | OTHER EXPENSES | TOTAL | FTE | SALARIES & WAGES | OTHER EXPENSES | TOTAL |
| FACULTY | 106.09040 | 27,498,085 | | 27,498,085 | 107.25658 | 28,323,028 | | 28,323,028 |
| ADMINISTRATIVE & PROFESSIONAL | 7.35280 | 1,821,104 | | 1,821,104 | 7.43362 | 1,875,737 | | 1,875,737 |
| CLASSIFIED PERSONNEL | 271.00320 | 16,558,097 | | 16,558,097 | 273.98577 | 16,723,678 | | 16,723,678 |
| WAGES | | 456,498 | | 456,498 | | 458,780 | | 458,780 |
| MAINTENANCE & OPERATION | | | 4,852,153 | 4,852,153 | | | 4,521,432 | 4,521,432 |
| TRAVEL | | | 273,215 | 273,215 | | | 273,215 | 273,215 |
| TOTAL | 384.44640 | 46,333,784 | 5,125,368 | 51,459,152 | 388.67597 | 47,381,223 | 4,794,647 | 52,175,870 |

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Educational and General Funds

RESEARCH

Division: Pharmacy

| APPROPRIATION ITEMS | 2014- 2015 | | | | 2015 - 2016 | | | |
|---------------------|----------------|------------------|----------------|----------------|----------------|------------------|----------------|----------------|
| | FTE | SALARIES & WAGES | OTHER EXPENSES | TOTAL | FTE | SALARIES & WAGES | OTHER EXPENSES | TOTAL |
| FACULTY | 2.00000 | 268,254 | | 268,254 | 2.02198 | 276,302 | | 276,302 |
| TOTAL | 2.00000 | 268,254 | | 268,254 | 2.02198 | 276,302 | | 276,302 |

RESEARCH

Division: Research Division

| APPROPRIATION ITEMS | 2014- 2015 | | | | 2015 - 2016 | | | |
|-------------------------------|------------------|-------------------|-------------------|--------------------|------------------|-------------------|-------------------|--------------------|
| | FTE | SALARIES & WAGES | OTHER EXPENSES | TOTAL | FTE | SALARIES & WAGES | OTHER EXPENSES | TOTAL |
| FACULTY | 171.00000 | 35,538,149 | | 35,538,149 | 172.87969 | 36,604,293 | | 36,604,293 |
| ADMINISTRATIVE & PROFESSIONAL | 6.00000 | 1,077,795 | | 1,077,795 | 6.06595 | 1,110,129 | | 1,110,129 |
| CLASSIFIED PERSONNEL | 304.21000 | 23,300,819 | | 23,300,819 | 307.55397 | 23,533,827 | | 23,533,827 |
| WAGES | | 958,811 | | 958,811 | | 963,605 | | 963,605 |
| MAINTENANCE & OPERATION | | | 55,526,283 | 55,526,283 | | | 51,741,631 | 51,741,631 |
| TRAVEL | | | 946,853 | 946,853 | | | 946,853 | 946,853 |
| TOTAL | 481.21000 | 60,875,574 | 56,473,136 | 117,348,710 | 486.49961 | 62,211,854 | 52,688,484 | 114,900,338 |

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Educational and General Funds

RESEARCH

Division: **Surgery**

| APPROPRIATION ITEMS | 2014- 2015 | | | | 2015 - 2016 | | | |
|----------------------|------------|------------------|----------------|--------|-------------|------------------|----------------|--------|
| | FTE | SALARIES & WAGES | OTHER EXPENSES | TOTAL | FTE | SALARIES & WAGES | OTHER EXPENSES | TOTAL |
| CLASSIFIED PERSONNEL | 1.00000 | 55,317 | | 55,317 | 1.01099 | 55,870 | | 55,870 |
| WAGES | | 1,645 | | 1,645 | | 1,653 | | 1,653 |
| TOTAL | 1.00000 | 56,962 | | 56,962 | 1.01099 | 57,523 | | 57,523 |

RESEARCH

Division: **VP Clinical Research**

| APPROPRIATION ITEMS | 2014- 2015 | | | | 2015 - 2016 | | | |
|-------------------------------|------------|------------------|----------------|-----------|-------------|------------------|----------------|-----------|
| | FTE | SALARIES & WAGES | OTHER EXPENSES | TOTAL | FTE | SALARIES & WAGES | OTHER EXPENSES | TOTAL |
| ADMINISTRATIVE & PROFESSIONAL | 2.00000 | 290,881 | | 290,881 | 2.02198 | 299,607 | | 299,607 |
| CLASSIFIED PERSONNEL | 38.00000 | 3,413,283 | | 3,413,283 | 38.41771 | 3,447,416 | | 3,447,416 |
| WAGES | | 88,949 | | 88,949 | | 89,394 | | 89,394 |
| TOTAL | 40.00000 | 3,793,113 | | 3,793,113 | 40.43969 | 3,836,417 | | 3,836,417 |

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Educational and General Funds

Subtotal: RESEARCH

| APPROPRIATION ITEMS | 2014- 2015 | | | | 2015 - 2016 | | | |
|-------------------------------|------------------|--------------------|-------------------|--------------------|------------------|--------------------|-------------------|--------------------|
| | FTE | SALARIES & WAGES | OTHER EXPENSES | TOTAL | FTE | SALARIES & WAGES | OTHER EXPENSES | TOTAL |
| FACULTY | 283.09040 | 63,517,161 | | 63,517,161 | 286.20222 | 65,422,676 | | 65,422,676 |
| ADMINISTRATIVE & PROFESSIONAL | 16.35280 | 3,359,373 | | 3,359,373 | 16.53254 | 3,460,154 | | 3,460,154 |
| CLASSIFIED PERSONNEL | 641.21320 | 44,986,985 | | 44,986,985 | 648.26524 | 45,436,854 | | 45,436,854 |
| WAGES | | 1,546,603 | | 1,546,603 | | 1,554,336 | | 1,554,336 |
| MAINTENANCE & OPERATION | | | 69,030,570 | 69,030,570 | | | 64,325,471 | 64,325,471 |
| TRAVEL | | | 1,236,777 | 1,236,777 | | | 1,236,777 | 1,236,777 |
| TOTAL | 940.65640 | 113,410,122 | 70,267,347 | 183,677,469 | 951.00000 | 115,874,020 | 65,562,248 | 181,436,268 |

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Educational and General Funds

SPECIAL ITEMS - RESEARCH

Division: Breast Cancer Research Program

| APPROPRIATION ITEMS | 2014- 2015 | | | | 2015 - 2016 | | | |
|-------------------------|-----------------|------------------|----------------|------------------|-----------------|------------------|----------------|------------------|
| | FTE | SALARIES & WAGES | OTHER EXPENSES | TOTAL | FTE | SALARIES & WAGES | OTHER EXPENSES | TOTAL |
| FACULTY | 7.00000 | 518,978 | | 518,978 | 7.00000 | 518,978 | | 518,978 |
| CLASSIFIED PERSONNEL | 17.00000 | 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 |
| TOTAL | 24.00000 | 1,502,617 | 97,383 | 1,600,000 | 24.00000 | 1,502,617 | 97,383 | 1,600,000 |

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

Subtotal: SPECIAL ITEMS - RESEARCH

| APPROPRIATION ITEMS | 2014- 2015 | | | | 2015 - 2016 | | | |
|-------------------------|-----------------|------------------|----------------|------------------|-----------------|------------------|----------------|------------------|
| | FTE | SALARIES & WAGES | OTHER EXPENSES | TOTAL | FTE | SALARIES & WAGES | OTHER EXPENSES | TOTAL |
| FACULTY | 7.00000 | 518,978 | | 518,978 | 7.00000 | 518,978 | | 518,978 |
| CLASSIFIED PERSONNEL | 17.00000 | 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 |
| TOTAL | 24.00000 | 1,502,617 | 97,383 | 1,600,000 | 24.00000 | 1,502,617 | 97,383 | 1,600,000 |

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

Summary: RESEARCH SUMMARY

| APPROPRIATION ITEMS | 2014- 2015 | | | | 2015 - 2016 | | | |
|-------------------------------|------------------|--------------------|-------------------|--------------------|------------------|--------------------|-------------------|--------------------|
| | FTE | SALARIES & WAGES | OTHER EXPENSES | TOTAL | FTE | SALARIES & WAGES | OTHER EXPENSES | TOTAL |
| FACULTY | 290.09040 | 64,036,139 | | 64,036,139 | 293.20222 | 65,941,654 | | 65,941,654 |
| ADMINISTRATIVE & PROFESSIONAL | 16.35280 | 3,359,373 | | 3,359,373 | 16.53254 | 3,460,154 | | 3,460,154 |
| CLASSIFIED PERSONNEL | 658.21320 | 45,942,242 | | 45,942,242 | 665.26524 | 46,392,111 | | 46,392,111 |
| WAGES | | 1,574,985 | | 1,574,985 | | 1,582,718 | | 1,582,718 |
| MAINTENANCE & OPERATION | | | 69,127,953 | 69,127,953 | | | 64,422,854 | 64,422,854 |
| TRAVEL | | | 1,236,777 | 1,236,777 | | | 1,236,777 | 1,236,777 |
| TOTAL | 964.65640 | 114,912,739 | 70,364,730 | 185,277,469 | 975.00000 | 117,376,637 | 65,659,631 | 183,036,268 |

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Educational and General Funds

HOSPITAL/CLINICS

Division: Anesthesiology & Critical Care

| APPROPRIATION ITEMS | 2014- 2015 | | | | 2015 - 2016 | | | |
|--|------------------|-------------------|------------------|-------------------|------------------|-------------------|------------------|-------------------|
| | FTE | SALARIES & WAGES | OTHER EXPENSES | TOTAL | FTE | SALARIES & WAGES | OTHER EXPENSES | TOTAL |
| ADMINISTRATIVE & PROFESSIONAL CLASSIFIED PERSONNEL | 3.00000 | 573,681 | | 573,681 | 3.00000 | 590,891 | | 590,891 |
| WAGES | 201.96000 | 25,895,753 | | 25,895,753 | 201.96000 | 26,154,711 | | 26,154,711 |
| MAINTENANCE & OPERATION | | 499,192 | | 499,192 | | 501,688 | | 501,688 |
| TRAVEL | | | 6,876,893 | 6,876,893 | | | 6,777,132 | 6,777,132 |
| | | | 89,780 | 89,780 | | | 89,780 | 89,780 |
| TOTAL | 204.96000 | 26,968,626 | 6,966,673 | 33,935,299 | 204.96000 | 27,247,290 | 6,866,912 | 34,114,202 |

HOSPITAL/CLINICS

Division: Cancer Medicine

| APPROPRIATION ITEMS | 2014- 2015 | | | | 2015 - 2016 | | | |
|--|------------------|-------------------|-------------------|-------------------|------------------|-------------------|-------------------|-------------------|
| | FTE | SALARIES & WAGES | OTHER EXPENSES | TOTAL | FTE | SALARIES & WAGES | OTHER EXPENSES | TOTAL |
| ADMINISTRATIVE & PROFESSIONAL CLASSIFIED PERSONNEL | 4.50000 | 743,157 | | 743,157 | 4.50000 | 765,452 | | 765,452 |
| WAGES | 454.40000 | 35,424,064 | | 35,424,064 | 454.40000 | 35,778,305 | | 35,778,305 |
| MAINTENANCE & OPERATION | | 773,707 | | 773,707 | | 777,576 | | 777,576 |
| TRAVEL | | | 25,465,904 | 25,465,904 | | | 25,096,478 | 25,096,478 |
| | | | 66,662 | 66,662 | | | 66,662 | 66,662 |
| TOTAL | 458.90000 | 36,940,928 | 25,532,566 | 62,473,494 | 458.90000 | 37,321,333 | 25,163,140 | 62,484,473 |

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Educational and General Funds

HOSPITAL/CLINICS

Division: Center for Global Oncology

| APPROPRIATION ITEMS | 2014- 2015 | | | | 2015 - 2016 | | | |
|-------------------------------|-----------------|------------------|------------------|-------------------|-----------------|------------------|------------------|-------------------|
| | FTE | SALARIES & WAGES | OTHER EXPENSES | TOTAL | FTE | SALARIES & WAGES | OTHER EXPENSES | TOTAL |
| FACULTY | 3.00000 | 1,286,715 | | 1,286,715 | 3.00000 | 1,325,316 | | 1,325,316 |
| ADMINISTRATIVE & PROFESSIONAL | 1.50000 | 547,420 | | 547,420 | 1.50000 | 563,843 | | 563,843 |
| CLASSIFIED PERSONNEL | 92.00000 | 7,275,860 | | 7,275,860 | 92.00000 | 7,348,619 | | 7,348,619 |
| WAGES | | 184,527 | | 184,527 | | 185,450 | | 185,450 |
| MAINTENANCE & OPERATION | | | 3,160,241 | 3,160,241 | | | 3,114,396 | 3,114,396 |
| TRAVEL | | | 63,408 | 63,408 | | | 63,408 | 63,408 |
| TOTAL | 96.50000 | 9,294,522 | 3,223,649 | 12,518,171 | 96.50000 | 9,423,228 | 3,177,804 | 12,601,032 |

HOSPITAL/CLINICS

Division: Diagnostic Imaging

| APPROPRIATION ITEMS | 2014- 2015 | | | | 2015 - 2016 | | | |
|-------------------------------|------------------|-------------------|-------------------|-------------------|------------------|-------------------|-------------------|-------------------|
| | FTE | SALARIES & WAGES | OTHER EXPENSES | TOTAL | FTE | SALARIES & WAGES | OTHER EXPENSES | TOTAL |
| ADMINISTRATIVE & PROFESSIONAL | 5.00000 | 916,540 | | 916,540 | 5.00000 | 944,036 | | 944,036 |
| CLASSIFIED PERSONNEL | 601.80000 | 45,363,957 | | 45,363,957 | 601.80000 | 45,817,597 | | 45,817,597 |
| WAGES | | 973,213 | | 973,213 | | 978,079 | | 978,079 |
| MAINTENANCE & OPERATION | | | 38,736,206 | 38,736,206 | | | 38,174,272 | 38,174,272 |
| TRAVEL | | | 60,321 | 60,321 | | | 60,321 | 60,321 |
| TOTAL | 606.80000 | 47,253,710 | 38,796,527 | 86,050,237 | 606.80000 | 47,739,712 | 38,234,593 | 85,974,305 |

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Educational and General Funds

HOSPITAL/CLINICS

Division: DoCP & PS - Clinical

| APPROPRIATION ITEMS | 2014- 2015 | | | | 2015 - 2016 | | | |
|-------------------------------|-----------------|------------------|----------------|------------------|-----------------|------------------|----------------|------------------|
| | FTE | SALARIES & WAGES | OTHER EXPENSES | TOTAL | FTE | SALARIES & WAGES | OTHER EXPENSES | TOTAL |
| ADMINISTRATIVE & PROFESSIONAL | 1.00000 | 162,093 | | 162,093 | 1.00000 | 166,956 | | 166,956 |
| CLASSIFIED PERSONNEL | 52.00000 | 2,747,776 | | 2,747,776 | 52.00000 | 2,775,254 | | 2,775,254 |
| WAGES | | 76,596 | | 76,596 | | 76,979 | | 76,979 |
| MAINTENANCE & OPERATION | | | 184,897 | 184,897 | | | 182,215 | 182,215 |
| TRAVEL | | | 4,269 | 4,269 | | | 4,269 | 4,269 |
| TOTAL | 53.00000 | 2,986,465 | 189,166 | 3,175,631 | 53.00000 | 3,019,189 | 186,484 | 3,205,673 |

HOSPITAL/CLINICS

Division: EVP, Physician In Chief

| APPROPRIATION ITEMS | 2014- 2015 | | | | 2015 - 2016 | | | |
|-------------------------------|-----------------|------------------|----------------|------------------|-----------------|------------------|----------------|------------------|
| | FTE | SALARIES & WAGES | OTHER EXPENSES | TOTAL | FTE | SALARIES & WAGES | OTHER EXPENSES | TOTAL |
| FACULTY | | | | | | | | |
| ADMINISTRATIVE & PROFESSIONAL | 1.00000 | 408,364 | | 408,364 | 1.00000 | 420,615 | | 420,615 |
| CLASSIFIED PERSONNEL | 28.00000 | 2,032,487 | | 2,032,487 | 28.00000 | 2,052,812 | | 2,052,812 |
| WAGES | | 56,847 | | 56,847 | | 57,131 | | 57,131 |
| MAINTENANCE & OPERATION | | | | | | | | |
| TOTAL | 29.00000 | 2,497,698 | | 2,497,698 | 29.00000 | 2,530,558 | | 2,530,558 |

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Educational and General Funds

HOSPITAL/CLINICS

Division: Facilities Management

| APPROPRIATION ITEMS | 2014- 2015 | | | | 2015 - 2016 | | | |
|-------------------------------|------------------|-------------------|-------------------|-------------------|------------------|-------------------|-------------------|-------------------|
| | FTE | SALARIES & WAGES | OTHER EXPENSES | TOTAL | FTE | SALARIES & WAGES | OTHER EXPENSES | TOTAL |
| ADMINISTRATIVE & PROFESSIONAL | 1.00000 | 217,662 | | 217,662 | 1.00000 | 224,192 | | 224,192 |
| CLASSIFIED PERSONNEL | 242.76000 | 10,769,973 | | 10,769,973 | 242.76000 | 10,877,673 | | 10,877,673 |
| WAGES | | 283,281 | | 283,281 | | 284,697 | | 284,697 |
| MAINTENANCE & OPERATION | | | 10,574,245 | 10,574,245 | | | 10,420,848 | 10,420,848 |
| TRAVEL | | | 59,155 | 59,155 | | | 59,155 | 59,155 |
| TOTAL | 243.76000 | 11,270,916 | 10,633,400 | 21,904,316 | 243.76000 | 11,386,562 | 10,480,003 | 21,866,565 |

HOSPITAL/CLINICS

Division: Finance

| APPROPRIATION ITEMS | 2014- 2015 | | | | 2015 - 2016 | | | |
|-------------------------------|------------------|-------------------|-------------------|-------------------|------------------|-------------------|-------------------|-------------------|
| | FTE | SALARIES & WAGES | OTHER EXPENSES | TOTAL | FTE | SALARIES & WAGES | OTHER EXPENSES | TOTAL |
| ADMINISTRATIVE & PROFESSIONAL | 6.00000 | 1,616,205 | | 1,616,205 | 6.00000 | 1,664,691 | | 1,664,691 |
| CLASSIFIED PERSONNEL | 467.66000 | 28,791,218 | | 28,791,218 | 467.66000 | 29,079,130 | | 29,079,130 |
| WAGES | | 713,152 | | 713,152 | | 716,718 | | 716,718 |
| MAINTENANCE & OPERATION | | | 20,248,732 | 20,248,732 | | | 19,954,990 | 19,954,990 |
| TRAVEL | | | 101,583 | 101,583 | | | 101,583 | 101,583 |
| TOTAL | 473.66000 | 31,120,575 | 20,350,315 | 51,470,890 | 473.66000 | 31,460,539 | 20,056,573 | 51,517,112 |

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Educational and General Funds

HOSPITAL/CLINICS

Division: Information Services

| APPROPRIATION ITEMS | 2014- 2015 | | | | 2015 - 2016 | | | |
|-------------------------------|------------------|-------------------|------------------|-------------------|------------------|-------------------|------------------|-------------------|
| | FTE | SALARIES & WAGES | OTHER EXPENSES | TOTAL | FTE | SALARIES & WAGES | OTHER EXPENSES | TOTAL |
| ADMINISTRATIVE & PROFESSIONAL | 1.00000 | 189,540 | | 189,540 | 1.00000 | 195,226 | | 195,226 |
| CLASSIFIED PERSONNEL | 337.10000 | 28,508,980 | | 28,508,980 | 337.10000 | 28,794,070 | | 28,794,070 |
| WAGES | | 747,103 | | 747,103 | | 750,839 | | 750,839 |
| MAINTENANCE & OPERATION | | | 7,927,122 | 7,927,122 | | | 7,812,126 | 7,812,126 |
| TRAVEL | | | 168,341 | 168,341 | | | 168,341 | 168,341 |
| TOTAL | 338.10000 | 29,445,623 | 8,095,463 | 37,541,086 | 338.10000 | 29,740,135 | 7,980,467 | 37,720,602 |

HOSPITAL/CLINICS

Division: Instit - Incentives

| APPROPRIATION ITEMS | 2014- 2015 | | | | 2015 - 2016 | | | |
|-------------------------------|---------------|------------------|----------------|------------------|---------------|------------------|----------------|------------------|
| | FTE | SALARIES & WAGES | OTHER EXPENSES | TOTAL | FTE | SALARIES & WAGES | OTHER EXPENSES | TOTAL |
| ADMINISTRATIVE & PROFESSIONAL | | 1,510,504 | | 1,510,504 | | 1,555,819 | | 1,555,819 |
| MAINTENANCE & OPERATION | | | 51,064 | 51,064 | | | 50,323 | 50,323 |
| TOTAL | .00000 | 1,510,504 | 51,064 | 1,561,568 | .00000 | 1,555,819 | 50,323 | 1,606,142 |

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Educational and General Funds

HOSPITAL/CLINICS

Division: Instit - Other

| APPROPRIATION ITEMS | 2014- 2015 | | | | 2015 - 2016 | | | |
|--|-----------------|------------------|------------------|-------------------|-----------------|------------------|------------------|-------------------|
| | FTE | SALARIES & WAGES | OTHER EXPENSES | TOTAL | FTE | SALARIES & WAGES | OTHER EXPENSES | TOTAL |
| FACULTY | 3.00000 | 379,175 | | 379,175 | 3.00000 | 390,550 | | 390,550 |
| ADMINISTRATIVE & PROFESSIONAL CLASSIFIED PERSONNEL | 93.84000 | 6,669,499 | | 6,669,499 | 93.84000 | 6,736,194 | | 6,736,194 |
| WAGES | | 191,114 | | 191,114 | | 192,070 | | 192,070 |
| MAINTENANCE & OPERATION | | | 5,124,816 | 5,124,816 | | | 5,050,472 | 5,050,472 |
| TRAVEL | | | 7,954 | 7,954 | | | 7,954 | 7,954 |
| TOTAL | 96.84000 | 7,239,788 | 5,132,770 | 12,372,558 | 96.84000 | 7,318,814 | 5,058,426 | 12,377,240 |

HOSPITAL/CLINICS

Division: Instit IS

| APPROPRIATION ITEMS | 2014- 2015 | | | | 2015 - 2016 | | | |
|-------------------------|---------------|------------------|-------------------|-------------------|---------------|------------------|-------------------|-------------------|
| | FTE | SALARIES & WAGES | OTHER EXPENSES | TOTAL | FTE | SALARIES & WAGES | OTHER EXPENSES | TOTAL |
| MAINTENANCE & OPERATION | | | 12,034,953 | 12,034,953 | | | 11,860,366 | 11,860,366 |
| TOTAL | .00000 | | 12,034,953 | 12,034,953 | .00000 | | 11,860,366 | 11,860,366 |

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Educational and General Funds

HOSPITAL/CLINICS

Division: **Instit_Controller_GA**

| APPROPRIATION ITEMS | 2014- 2015 | | | | 2015 - 2016 | | | |
|--------------------------------|------------|------------------|----------------|-----------|-------------|------------------|----------------|-----------|
| | FTE | SALARIES & WAGES | OTHER EXPENSES | TOTAL | FTE | SALARIES & WAGES | OTHER EXPENSES | TOTAL |
| MAINTENANCE & OPERATION TRAVEL | | | 1,796,473 | 1,796,473 | | | 1,770,412 | 1,770,412 |
| | | | 446,951 | 446,951 | | | 446,951 | 446,951 |
| TOTAL | .00000 | | 2,243,424 | 2,243,424 | .00000 | | 2,217,363 | 2,217,363 |

HOSPITAL/CLINICS

Division: **Institutional**

| APPROPRIATION ITEMS | 2014- 2015 | | | | 2015 - 2016 | | | |
|-----------------------------------|-------------|------------------|----------------|-------------|-------------|------------------|----------------|-------------|
| | FTE | SALARIES & WAGES | OTHER EXPENSES | TOTAL | FTE | SALARIES & WAGES | OTHER EXPENSES | TOTAL |
| FACULTY | .85690 | 358,071 | | 358,071 | .87000 | 368,745 | | 368,745 |
| ADMINISTRATIVE & PROFESSIONAL | 88.10000 | 23,479,703 | | 23,479,703 | 88.80000 | 24,180,397 | | 24,180,397 |
| CLASSIFIED PERSONNEL | 2,890.96700 | 139,458,505 | | 139,458,505 | 2,916.97000 | 140,824,598 | | 140,824,598 |
| WAGES | | 4,821,628 | | 4,821,628 | | 4,845,146 | | 4,845,146 |
| MAINTENANCE & OPERATION EQUIPMENT | | | 81,841,022 | 81,841,022 | | | 79,608,082 | 79,608,082 |
| UTILITIES | | | 24,695,209 | 24,695,209 | | | 21,684,649 | 21,684,649 |
| TRAVEL | | | 1,981,268 | 1,981,268 | | | 1,980,958 | 1,980,958 |
| TOTAL | 2,979.92390 | 168,117,907 | 108,517,499 | 276,635,406 | 3,006.64000 | 170,218,886 | 103,273,689 | 273,492,575 |

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Educational and General Funds

HOSPITAL/CLINICS

Division: Institutional Facilities

| APPROPRIATION ITEMS | 2014- 2015 | | | | 2015 - 2016 | | | |
|-------------------------|------------|------------------|----------------|---------|-------------|------------------|----------------|---------|
| | FTE | SALARIES & WAGES | OTHER EXPENSES | TOTAL | FTE | SALARIES & WAGES | OTHER EXPENSES | TOTAL |
| MAINTENANCE & OPERATION | | | 325,091 | 325,091 | | | 320,375 | 320,375 |
| TOTAL | .00000 | | 325,091 | 325,091 | .00000 | | 320,375 | 320,375 |

HOSPITAL/CLINICS

Division: Internal Medicine

| APPROPRIATION ITEMS | 2014- 2015 | | | | 2015 - 2016 | | | |
|-------------------------------|------------|------------------|----------------|------------|-------------|------------------|----------------|------------|
| | FTE | SALARIES & WAGES | OTHER EXPENSES | TOTAL | FTE | SALARIES & WAGES | OTHER EXPENSES | TOTAL |
| FACULTY | 1.00000 | 221,073 | | 221,073 | 1.00000 | 227,705 | | 227,705 |
| ADMINISTRATIVE & PROFESSIONAL | 3.00000 | 438,585 | | 438,585 | 3.00000 | 451,743 | | 451,743 |
| CLASSIFIED PERSONNEL | 138.72000 | 7,810,388 | | 7,810,388 | 138.72000 | 7,888,492 | | 7,888,492 |
| WAGES | | 221,526 | | 221,526 | | 222,634 | | 222,634 |
| MAINTENANCE & OPERATION | | | 3,054,810 | 3,054,810 | | | 3,010,495 | 3,010,495 |
| TRAVEL | | | 17,699 | 17,699 | | | 17,699 | 17,699 |
| TOTAL | 142.72000 | 8,691,572 | 3,072,509 | 11,764,081 | 142.72000 | 8,790,574 | 3,028,194 | 11,818,768 |

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Educational and General Funds

HOSPITAL/CLINICS

Division: Medical Staff Allocation - Hospital Debit

| APPROPRIATION ITEMS | 2014- 2015 | | | | 2015 - 2016 | | | |
|-------------------------------|------------------|-------------------|------------------|--------------------|------------------|--------------------|------------------|--------------------|
| | FTE | SALARIES & WAGES | OTHER EXPENSES | TOTAL | FTE | SALARIES & WAGES | OTHER EXPENSES | TOTAL |
| FACULTY | 244.11920 | 62,661,106 | | 62,661,106 | 244.11920 | 64,540,939 | | 64,540,939 |
| ADMINISTRATIVE & PROFESSIONAL | 12.60480 | 3,273,245 | | 3,273,245 | 12.60480 | 3,371,442 | | 3,371,442 |
| CLASSIFIED PERSONNEL | 516.79680 | 31,374,120 | | 31,374,120 | 516.79680 | 31,687,861 | | 31,687,861 |
| WAGES | | 734,025 | | 734,025 | | 737,695 | | 737,695 |
| MAINTENANCE & OPERATION | | | 7,436,401 | 7,436,401 | | | 7,328,523 | 7,328,523 |
| TRAVEL | | | 748,091 | 748,091 | | | 748,091 | 748,091 |
| TOTAL | 773.52080 | 98,042,496 | 8,184,492 | 106,226,988 | 773.52080 | 100,337,937 | 8,076,614 | 108,414,551 |

HOSPITAL/CLINICS

Division: Nursing Practice

| APPROPRIATION ITEMS | 2014- 2015 | | | | 2015 - 2016 | | | |
|-------------------------------|--------------------|--------------------|-------------------|--------------------|--------------------|--------------------|-------------------|--------------------|
| | FTE | SALARIES & WAGES | OTHER EXPENSES | TOTAL | FTE | SALARIES & WAGES | OTHER EXPENSES | TOTAL |
| FACULTY | | | | | | | | |
| ADMINISTRATIVE & PROFESSIONAL | 12.00000 | 2,026,720 | | 2,026,720 | 12.00000 | 2,087,522 | | 2,087,522 |
| CLASSIFIED PERSONNEL | 2,132.32100 | 166,336,341 | | 166,336,341 | 2,339.36348 | 167,999,704 | | 167,999,704 |
| WAGES | | 3,589,069 | | 3,589,069 | | 3,607,014 | | 3,607,014 |
| MAINTENANCE & OPERATION | | | 23,284,335 | 23,284,335 | | | 22,946,556 | 22,946,556 |
| TRAVEL | | | 223,003 | 223,003 | | | 223,003 | 223,003 |
| TOTAL | 2,144.32100 | 171,952,130 | 23,507,338 | 195,459,468 | 2,351.36348 | 173,694,240 | 23,169,559 | 196,863,799 |

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Educational and General Funds

HOSPITAL/CLINICS

Division: Pathology/Lab Medicine

| APPROPRIATION ITEMS | 2014- 2015 | | | | 2015 - 2016 | | | |
|-------------------------------|------------------|-------------------|-------------------|-------------------|------------------|-------------------|-------------------|-------------------|
| | FTE | SALARIES & WAGES | OTHER EXPENSES | TOTAL | FTE | SALARIES & WAGES | OTHER EXPENSES | TOTAL |
| FACULTY | 1.00000 | 62,695 | | 62,695 | 1.00000 | 64,576 | | 64,576 |
| ADMINISTRATIVE & PROFESSIONAL | 2.00000 | 412,938 | | 412,938 | 2.00000 | 425,326 | | 425,326 |
| CLASSIFIED PERSONNEL | 677.78000 | 38,477,841 | | 38,477,841 | 677.78000 | 38,862,619 | | 38,862,619 |
| WAGES | | 978,791 | | 978,791 | | 983,685 | | 983,685 |
| MAINTENANCE & OPERATION | | | 45,240,523 | 45,240,523 | | | 44,584,233 | 44,584,233 |
| TRAVEL | | | 129,792 | 129,792 | | | 129,792 | 129,792 |
| TOTAL | 680.78000 | 39,932,265 | 45,370,315 | 85,302,580 | 680.78000 | 40,336,206 | 44,714,025 | 85,050,231 |

HOSPITAL/CLINICS

Division: Pediatrics

| APPROPRIATION ITEMS | 2014- 2015 | | | | 2015 - 2016 | | | |
|-------------------------|-----------------|------------------|----------------|------------------|-----------------|------------------|----------------|------------------|
| | FTE | SALARIES & WAGES | OTHER EXPENSES | TOTAL | FTE | SALARIES & WAGES | OTHER EXPENSES | TOTAL |
| CLASSIFIED PERSONNEL | 50.00000 | 3,187,812 | | 3,187,812 | 50.00000 | 3,219,690 | | 3,219,690 |
| WAGES | | 85,042 | | 85,042 | | 85,467 | | 85,467 |
| MAINTENANCE & OPERATION | | | 172,755 | 172,755 | | | 170,249 | 170,249 |
| TOTAL | 50.00000 | 3,272,854 | 172,755 | 3,445,609 | 50.00000 | 3,305,157 | 170,249 | 3,475,406 |

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Educational and General Funds

HOSPITAL/CLINICS

Division: Perioperative Enterprise

| APPROPRIATION ITEMS | 2014- 2015 | | | | 2015 - 2016 | | | |
|-------------------------------|------------------|-------------------|-------------------|-------------------|------------------|-------------------|-------------------|-------------------|
| | FTE | SALARIES & WAGES | OTHER EXPENSES | TOTAL | FTE | SALARIES & WAGES | OTHER EXPENSES | TOTAL |
| ADMINISTRATIVE & PROFESSIONAL | 2.00000 | 397,864 | | 397,864 | 2.00000 | 409,800 | | 409,800 |
| CLASSIFIED PERSONNEL | 364.84000 | 23,996,745 | | 23,996,745 | 364.84000 | 24,236,712 | | 24,236,712 |
| WAGES | | 550,291 | | 550,291 | | 553,042 | | 553,042 |
| MAINTENANCE & OPERATION | | | 48,127,998 | 48,127,998 | | | 47,429,820 | 47,429,820 |
| TRAVEL | | | 20,049 | 20,049 | | | 20,049 | 20,049 |
| TOTAL | 366.84000 | 24,944,900 | 48,148,047 | 73,092,947 | 366.84000 | 25,199,554 | 47,449,869 | 72,649,423 |

HOSPITAL/CLINICS

Division: Pharmacy

| APPROPRIATION ITEMS | 2014- 2015 | | | | 2015 - 2016 | | | |
|-------------------------------|------------------|-------------------|--------------------|--------------------|------------------|-------------------|--------------------|--------------------|
| | FTE | SALARIES & WAGES | OTHER EXPENSES | TOTAL | FTE | SALARIES & WAGES | OTHER EXPENSES | TOTAL |
| FACULTY | 13.00000 | 764,064 | | 764,064 | 13.00000 | 786,986 | | 786,986 |
| ADMINISTRATIVE & PROFESSIONAL | 7.00000 | 1,438,477 | | 1,438,477 | 7.00000 | 1,481,631 | | 1,481,631 |
| CLASSIFIED PERSONNEL | 457.66000 | 48,561,206 | | 48,561,206 | 502.09752 | 49,046,818 | | 49,046,818 |
| WAGES | | 1,135,827 | | 1,135,827 | | 1,141,506 | | 1,141,506 |
| MAINTENANCE & OPERATION | | | 810,159,315 | 810,159,315 | | | 798,406,589 | 798,406,589 |
| TRAVEL | | | 139,704 | 139,704 | | | 139,704 | 139,704 |
| TOTAL | 477.66000 | 51,899,574 | 810,299,019 | 862,198,593 | 522.09752 | 52,456,941 | 798,546,293 | 851,003,234 |

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Educational and General Funds

HOSPITAL/CLINICS

Division: President

| APPROPRIATION ITEMS | 2014- 2015 | | | | 2015 - 2016 | | | |
|--|-----------------|------------------|----------------|------------------|-----------------|------------------|----------------|------------------|
| | FTE | SALARIES & WAGES | OTHER EXPENSES | TOTAL | FTE | SALARIES & WAGES | OTHER EXPENSES | TOTAL |
| ADMINISTRATIVE & PROFESSIONAL CLASSIFIED PERSONNEL | 2.00000 | 347,471 | | 347,471 | 2.00000 | 357,895 | | 357,895 |
| WAGES | 43.00000 | 2,654,714 | | 2,654,714 | 43.00000 | 2,681,261 | | 2,681,261 |
| MAINTENANCE & OPERATION TRAVEL | | 73,058 | | 73,058 | | 73,423 | | 73,423 |
| | | | 450,303 | 450,303 | | | 443,771 | 443,771 |
| | | | 13,167 | 13,167 | | | 13,167 | 13,167 |
| TOTAL | 45.00000 | 3,075,243 | 463,470 | 3,538,713 | 45.00000 | 3,112,579 | 456,938 | 3,569,517 |

HOSPITAL/CLINICS

Division: Radiation Oncology

| APPROPRIATION ITEMS | 2014- 2015 | | | | 2015 - 2016 | | | |
|--|------------------|-------------------|------------------|-------------------|------------------|-------------------|------------------|-------------------|
| | FTE | SALARIES & WAGES | OTHER EXPENSES | TOTAL | FTE | SALARIES & WAGES | OTHER EXPENSES | TOTAL |
| FACULTY | | | | | | | | |
| ADMINISTRATIVE & PROFESSIONAL CLASSIFIED PERSONNEL | 3.00000 | 459,732 | | 459,732 | 3.00000 | 473,524 | | 473,524 |
| WAGES | 186.00000 | 16,487,862 | | 16,487,862 | 186.00000 | 16,652,741 | | 16,652,741 |
| MAINTENANCE & OPERATION TRAVEL | | 474,453 | | 474,453 | | 476,825 | | 476,825 |
| | | | 7,609,952 | 7,609,952 | | | 7,499,557 | 7,499,557 |
| | | | 138,188 | 138,188 | | | 138,188 | 138,188 |
| TOTAL | 189.00000 | 17,422,047 | 7,748,140 | 25,170,187 | 189.00000 | 17,603,090 | 7,637,745 | 25,240,835 |

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Educational and General Funds

HOSPITAL/CLINICS

Division: Research Division

| APPROPRIATION ITEMS | 2014- 2015 | | | | 2015 - 2016 | | | |
|-------------------------|----------------|------------------|----------------|----------------|----------------|------------------|----------------|------------------|
| | FTE | SALARIES & WAGES | OTHER EXPENSES | TOTAL | FTE | SALARIES & WAGES | OTHER EXPENSES | TOTAL |
| FACULTY | 2.00000 | 327,019 | | 327,019 | 2.00000 | 336,830 | | 336,830 |
| CLASSIFIED PERSONNEL | 6.00000 | 305,900 | | 305,900 | 6.00000 | 308,959 | | 308,959 |
| WAGES | | 9,157 | | 9,157 | | 9,203 | | 9,203 |
| MAINTENANCE & OPERATION | | | 329,901 | 329,901 | | | 325,115 | 325,115 |
| TRAVEL | | | 20,772 | 20,772 | | | 20,772 | 20,772 |
| TOTAL | 8.00000 | 642,076 | 350,673 | 992,749 | 8.00000 | 654,992 | 345,887 | 1,000,879 |

HOSPITAL/CLINICS

Division: Surgery

| APPROPRIATION ITEMS | 2014- 2015 | | | | 2015 - 2016 | | | |
|-------------------------|----------------|------------------|----------------|---------------|----------------|------------------|----------------|---------------|
| | FTE | SALARIES & WAGES | OTHER EXPENSES | TOTAL | FTE | SALARIES & WAGES | OTHER EXPENSES | TOTAL |
| CLASSIFIED PERSONNEL | 1.00000 | 53,631 | | 53,631 | 1.00000 | 54,167 | | 54,167 |
| WAGES | | 818 | | 818 | | 822 | | 822 |
| MAINTENANCE & OPERATION | | | 2,769 | 2,769 | | | 2,729 | 2,729 |
| TOTAL | 1.00000 | 54,449 | 2,769 | 57,218 | 1.00000 | 54,989 | 2,729 | 57,718 |

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Educational and General Funds

HOSPITAL/CLINICS

Division: SVP, Chief of Clinical Operations

| APPROPRIATION ITEMS | 2014- 2015 | | | | 2015 - 2016 | | | |
|-------------------------------|------------------|-------------------|------------------|-------------------|------------------|-------------------|------------------|-------------------|
| | FTE | SALARIES & WAGES | OTHER EXPENSES | TOTAL | FTE | SALARIES & WAGES | OTHER EXPENSES | TOTAL |
| ADMINISTRATIVE & PROFESSIONAL | 14.00000 | 2,336,785 | | 2,336,785 | 14.00000 | 2,406,889 | | 2,406,889 |
| CLASSIFIED PERSONNEL | 638.60000 | 39,501,789 | | 39,501,789 | 638.60000 | 39,896,807 | | 39,896,807 |
| WAGES | | 1,055,887 | | 1,055,887 | | 1,061,166 | | 1,061,166 |
| MAINTENANCE & OPERATION | | | 8,100,902 | 8,100,902 | | | 7,983,385 | 7,983,385 |
| TRAVEL | | | 30,308 | 30,308 | | | 30,308 | 30,308 |
| TOTAL | 652.60000 | 42,894,461 | 8,131,210 | 51,025,671 | 652.60000 | 43,364,862 | 8,013,693 | 51,378,555 |

HOSPITAL/CLINICS

Division: VP, Clinical Support Svcs

| APPROPRIATION ITEMS | 2014- 2015 | | | | 2015 - 2016 | | | |
|-------------------------------|------------------|-------------------|-------------------|-------------------|------------------|-------------------|-------------------|-------------------|
| | FTE | SALARIES & WAGES | OTHER EXPENSES | TOTAL | FTE | SALARIES & WAGES | OTHER EXPENSES | TOTAL |
| ADMINISTRATIVE & PROFESSIONAL | 6.00000 | 925,201 | | 925,201 | 6.00000 | 952,957 | | 952,957 |
| CLASSIFIED PERSONNEL | 554.56000 | 26,327,195 | | 26,327,195 | 554.55820 | 26,590,467 | | 26,590,467 |
| WAGES | | 715,428 | | 715,428 | | 719,005 | | 719,005 |
| MAINTENANCE & OPERATION | | | 40,770,500 | 40,770,500 | | | 40,179,055 | 40,179,055 |
| TRAVEL | | | 143,693 | 143,693 | | | 143,693 | 143,693 |
| TOTAL | 560.56000 | 27,967,824 | 40,914,193 | 68,882,017 | 560.55820 | 28,262,429 | 40,322,748 | 68,585,177 |

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Educational and General Funds

HOSPITAL/CLINICS

Division: VP, Medical Affairs

| APPROPRIATION ITEMS | 2014- 2015 | | | | 2015 - 2016 | | | |
|-------------------------------|-----------------|------------------|----------------|------------------|-----------------|------------------|----------------|------------------|
| | FTE | SALARIES & WAGES | OTHER EXPENSES | TOTAL | FTE | SALARIES & WAGES | OTHER EXPENSES | TOTAL |
| ADMINISTRATIVE & PROFESSIONAL | 2.00000 | 375,593 | | 375,593 | 2.00000 | 386,861 | | 386,861 |
| CLASSIFIED PERSONNEL | 53.00000 | 2,035,935 | | 2,035,935 | 53.00000 | 2,056,294 | | 2,056,294 |
| WAGES | | 52,834 | | 52,834 | | 53,098 | | 53,098 |
| MAINTENANCE & OPERATION | | | 18,521 | 18,521 | | | 18,252 | 18,252 |
| TOTAL | 55.00000 | 2,464,362 | 18,521 | 2,482,883 | 55.00000 | 2,496,253 | 18,252 | 2,514,505 |

HOSPITAL/CLINICS

Division: VP, Performance Improvement

| APPROPRIATION ITEMS | 2014- 2015 | | | | 2015 - 2016 | | | |
|-------------------------|---------------|------------------|----------------|----------------|---------------|------------------|----------------|----------------|
| | FTE | SALARIES & WAGES | OTHER EXPENSES | TOTAL | FTE | SALARIES & WAGES | OTHER EXPENSES | TOTAL |
| MAINTENANCE & OPERATION | | | 108,927 | 108,927 | | | 107,347 | 107,347 |
| TRAVEL | | | 23,760 | 23,760 | | | 23,760 | 23,760 |
| TOTAL | .00000 | | 132,687 | 132,687 | .00000 | | 131,107 | 131,107 |

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

Subtotal: HOSPITAL/CLINICS

| APPROPRIATION ITEMS | 2014- 2015 | | | | 2015 - 2016 | | | |
|-----------------------------------|---------------------|--------------------|----------------------|----------------------|---------------------|--------------------|----------------------|----------------------|
| | FTE | SALARIES & WAGES | OTHER EXPENSES | TOTAL | FTE | SALARIES & WAGES | OTHER EXPENSES | TOTAL |
| FACULTY | 267.97610 | 66,059,918 | | 66,059,918 | 267.98920 | 68,041,647 | | 68,041,647 |
| ADMINISTRATIVE & PROFESSIONAL | 177.70480 | 42,797,480 | | 42,797,480 | 178.40480 | 44,077,708 | | 44,077,708 |
| CLASSIFIED PERSONNEL | 11,282.76480 | 740,049,551 | | 740,049,551 | 11,560.24600 | 747,421,555 | | 747,421,555 |
| WAGES | | 18,996,566 | | 18,996,566 | | 19,090,958 | | 19,090,958 |
| MAINTENANCE & OPERATION EQUIPMENT | | | 1,209,215,571 | 1,209,215,571 | | | 1,190,628,163 | 1,190,628,163 |
| UTILITIES | | | 24,695,209 | 24,695,209 | | | 21,684,649 | 21,684,649 |
| TRAVEL | | | 4,697,918 | 4,697,918 | | | 4,697,608 | 4,697,608 |
| TOTAL | 11,728.44570 | 867,903,515 | 1,238,608,698 | 2,106,512,213 | 12,006.64000 | 878,631,868 | 1,217,010,420 | 2,095,642,288 |

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Educational and General Funds

INSTITUTIONAL SUPPORT

Division: Academic Affairs

| APPROPRIATION ITEMS | 2014- 2015 | | | | 2015 - 2016 | | | |
|-------------------------------|-----------------|------------------|------------------|------------------|-----------------|------------------|------------------|------------------|
| | FTE | SALARIES & WAGES | OTHER EXPENSES | TOTAL | FTE | SALARIES & WAGES | OTHER EXPENSES | TOTAL |
| ADMINISTRATIVE & PROFESSIONAL | 5.00000 | 755,414 | | 755,414 | 5.03866 | 778,076 | | 778,076 |
| CLASSIFIED PERSONNEL | 58.00000 | 2,582,726 | | 2,582,726 | 58.44851 | 2,608,553 | | 2,608,553 |
| WAGES | | 73,559 | | 73,559 | | 73,927 | | 73,927 |
| MAINTENANCE & OPERATION | | | 2,136,910 | 2,136,910 | | | 2,002,589 | 2,002,589 |
| TRAVEL | | 32,985 | | 32,985 | | | 32,985 | 32,985 |
| TOTAL | 63.00000 | 3,444,684 | 2,136,910 | 5,581,594 | 63.48717 | 3,460,556 | 2,035,574 | 5,496,130 |

INSTITUTIONAL SUPPORT

Division: Business and Regulatory Affairs

| APPROPRIATION ITEMS | 2014- 2015 | | | | 2015 - 2016 | | | |
|-------------------------------|----------------|------------------|----------------|------------------|----------------|------------------|----------------|------------------|
| | FTE | SALARIES & WAGES | OTHER EXPENSES | TOTAL | FTE | SALARIES & WAGES | OTHER EXPENSES | TOTAL |
| ADMINISTRATIVE & PROFESSIONAL | 3.00000 | 1,559,721 | | 1,559,721 | 3.02320 | 1,606,513 | | 1,606,513 |
| CLASSIFIED PERSONNEL | 3.00000 | 235,433 | | 235,433 | 3.02320 | 237,787 | | 237,787 |
| WAGES | | 6,931 | | 6,931 | | 6,966 | | 6,966 |
| MAINTENANCE & OPERATION | | | 42,066 | 42,066 | | | 39,422 | 39,422 |
| TRAVEL | | 34,857 | | 34,857 | | | 34,857 | 34,857 |
| TOTAL | 6.00000 | 1,836,942 | 42,066 | 1,879,008 | 6.04640 | 1,851,266 | 74,279 | 1,925,545 |

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Educational and General Funds

INSTITUTIONAL SUPPORT

Division: Center for Global Oncology

| APPROPRIATION ITEMS | 2014- 2015 | | | | 2015 - 2016 | | | |
|-------------------------------|-----------------|------------------|----------------|------------------|-----------------|------------------|----------------|------------------|
| | FTE | SALARIES & WAGES | OTHER EXPENSES | TOTAL | FTE | SALARIES & WAGES | OTHER EXPENSES | TOTAL |
| FACULTY | .25000 | 115,746 | | 115,746 | .25193 | 119,218 | | 119,218 |
| ADMINISTRATIVE & PROFESSIONAL | 6.00000 | 1,553,831 | | 1,553,831 | 6.04640 | 1,600,446 | | 1,600,446 |
| CLASSIFIED PERSONNEL | 50.00000 | 2,194,333 | | 2,194,333 | 50.38665 | 2,216,276 | | 2,216,276 |
| WAGES | | 59,322 | | 59,322 | | 59,619 | | 59,619 |
| MAINTENANCE & OPERATION | | | 503,032 | 503,032 | | | 471,413 | 471,413 |
| TOTAL | 56.25000 | 3,923,232 | 503,032 | 4,426,264 | 56.68498 | 3,995,559 | 471,413 | 4,466,972 |

INSTITUTIONAL SUPPORT

Division: Compliance

| APPROPRIATION ITEMS | 2014- 2015 | | | | 2015 - 2016 | | | |
|-------------------------------|-----------------|------------------|----------------|------------------|-----------------|------------------|----------------|------------------|
| | FTE | SALARIES & WAGES | OTHER EXPENSES | TOTAL | FTE | SALARIES & WAGES | OTHER EXPENSES | TOTAL |
| ADMINISTRATIVE & PROFESSIONAL | 7.00000 | 1,508,167 | | 1,508,167 | 7.05413 | 1,553,412 | | 1,553,412 |
| CLASSIFIED PERSONNEL | 38.00000 | 2,205,269 | | 2,205,269 | 38.29385 | 2,227,322 | | 2,227,322 |
| WAGES | | 59,812 | | 59,812 | | 60,111 | | 60,111 |
| MAINTENANCE & OPERATION | | | 2,193 | 2,193 | | | 2,055 | 2,055 |
| TOTAL | 45.00000 | 3,773,248 | 2,193 | 3,775,441 | 45.34798 | 3,840,845 | 2,055 | 3,842,900 |

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Educational and General Funds

INSTITUTIONAL SUPPORT

Division: EVP, Physician In Chief

| APPROPRIATION ITEMS | 2014- 2015 | | | | 2015 - 2016 | | | |
|--|-----------------|------------------|----------------|------------------|-----------------|------------------|----------------|------------------|
| | FTE | SALARIES & WAGES | OTHER EXPENSES | TOTAL | FTE | SALARIES & WAGES | OTHER EXPENSES | TOTAL |
| ADMINISTRATIVE & PROFESSIONAL CLASSIFIED PERSONNEL | 1.00000 | 238,211 | | 238,211 | 1.00773 | 245,357 | | 245,357 |
| WAGES | 39.00000 | 2,019,172 | | 2,019,172 | 39.30159 | 2,039,364 | | 2,039,364 |
| MAINTENANCE & OPERATION | | 47,679 | | 47,679 | | 47,917 | | 47,917 |
| TRAVEL | | | 241,170 | 241,170 | | | 226,011 | 226,011 |
| | | 121,670 | | 121,670 | | | 121,670 | 121,670 |
| TOTAL | 40.00000 | 2,426,732 | 241,170 | 2,667,902 | 40.30932 | 2,332,638 | 347,681 | 2,680,319 |

INSTITUTIONAL SUPPORT

Division: Facilities Management

| APPROPRIATION ITEMS | 2014- 2015 | | | | 2015 - 2016 | | | |
|--|------------------|-------------------|------------------|-------------------|------------------|-------------------|------------------|-------------------|
| | FTE | SALARIES & WAGES | OTHER EXPENSES | TOTAL | FTE | SALARIES & WAGES | OTHER EXPENSES | TOTAL |
| ADMINISTRATIVE & PROFESSIONAL CLASSIFIED PERSONNEL | 1.00000 | 188,274 | | 188,274 | 1.00773 | 193,922 | | 193,922 |
| WAGES | 445.00000 | 13,582,070 | | 13,582,070 | 448.44118 | 13,717,891 | | 13,717,891 |
| MAINTENANCE & OPERATION | | 342,385 | | 342,385 | | 344,097 | | 344,097 |
| TRAVEL | | | 8,111,775 | 8,111,775 | | | 7,601,890 | 7,601,890 |
| | | 122,315 | | 122,315 | | | 122,315 | 122,315 |
| TOTAL | 446.00000 | 14,235,044 | 8,111,775 | 22,346,819 | 449.44891 | 14,255,910 | 7,724,205 | 21,980,115 |

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Educational and General Funds

INSTITUTIONAL SUPPORT

Division: Finance

| APPROPRIATION ITEMS | 2014- 2015 | | | | 2015 - 2016 | | | |
|-------------------------------|------------------|-------------------|----------------|-------------------|------------------|-------------------|----------------|-------------------|
| | FTE | SALARIES & WAGES | OTHER EXPENSES | TOTAL | FTE | SALARIES & WAGES | OTHER EXPENSES | TOTAL |
| ADMINISTRATIVE & PROFESSIONAL | 8.00000 | 1,645,311 | | 1,645,311 | 8.06186 | 1,694,670 | | 1,694,670 |
| CLASSIFIED PERSONNEL | 328.00000 | 15,586,915 | | 15,586,915 | 330.53642 | 15,742,784 | | 15,742,784 |
| WAGES | | 436,100 | | 436,100 | | 438,281 | | 438,281 |
| MAINTENANCE & OPERATION | | | 955,775 | 955,775 | | | 895,697 | 895,697 |
| TRAVEL | | 68,948 | | 68,948 | | | 68,948 | 68,948 |
| TOTAL | 336.00000 | 17,737,274 | 955,775 | 18,693,049 | 338.59828 | 17,875,735 | 964,645 | 18,840,380 |

INSTITUTIONAL SUPPORT

Division: Human Resources

| APPROPRIATION ITEMS | 2014- 2015 | | | | 2015 - 2016 | | | |
|-------------------------------|------------------|-------------------|------------------|-------------------|------------------|-------------------|------------------|-------------------|
| | FTE | SALARIES & WAGES | OTHER EXPENSES | TOTAL | FTE | SALARIES & WAGES | OTHER EXPENSES | TOTAL |
| ADMINISTRATIVE & PROFESSIONAL | 21.00000 | 3,728,579 | | 3,728,579 | 21.16239 | 3,840,436 | | 3,840,436 |
| CLASSIFIED PERSONNEL | 338.00000 | 15,676,655 | | 15,676,655 | 340.61375 | 15,833,422 | | 15,833,422 |
| WAGES | | 426,675 | | 426,675 | | 428,808 | | 428,808 |
| MAINTENANCE & OPERATION | | | 3,553,955 | 3,553,955 | | | 3,330,563 | 3,330,563 |
| TRAVEL | | 679,047 | | 679,047 | | | 679,047 | 679,047 |
| TOTAL | 359.00000 | 20,510,956 | 3,553,955 | 24,064,911 | 361.77614 | 20,102,666 | 4,009,610 | 24,112,276 |

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Educational and General Funds

INSTITUTIONAL SUPPORT

Division: Information Services

| APPROPRIATION ITEMS | 2014- 2015 | | | | 2015 - 2016 | | | |
|-------------------------------|------------------|-------------------|------------------|-------------------|------------------|-------------------|------------------|-------------------|
| | FTE | SALARIES & WAGES | OTHER EXPENSES | TOTAL | FTE | SALARIES & WAGES | OTHER EXPENSES | TOTAL |
| FACULTY | .50000 | 203,529 | | 203,529 | .50387 | 209,635 | | 209,635 |
| ADMINISTRATIVE & PROFESSIONAL | 11.00000 | 2,526,581 | | 2,526,581 | 11.08506 | 2,602,378 | | 2,602,378 |
| CLASSIFIED PERSONNEL | 497.00000 | 25,896,651 | | 25,896,651 | 500.84329 | 26,155,618 | | 26,155,618 |
| WAGES | | 729,860 | | 729,860 | | 733,509 | | 733,509 |
| MAINTENANCE & OPERATION | | | 3,636,774 | 3,636,774 | | | 3,408,176 | 3,408,176 |
| TRAVEL | | 472,912 | | 472,912 | | | 472,912 | 472,912 |
| TOTAL | 508.50000 | 29,829,533 | 3,636,774 | 33,466,307 | 512.43222 | 29,701,140 | 3,881,088 | 33,582,228 |

INSTITUTIONAL SUPPORT

Division: Instit - Incentives

| APPROPRIATION ITEMS | 2014- 2015 | | | | 2015 - 2016 | | | |
|-------------------------------|---------------|------------------|----------------|------------------|---------------|------------------|----------------|------------------|
| | FTE | SALARIES & WAGES | OTHER EXPENSES | TOTAL | FTE | SALARIES & WAGES | OTHER EXPENSES | TOTAL |
| ADMINISTRATIVE & PROFESSIONAL | | 3,156,160 | | 3,156,160 | | 3,250,845 | | 3,250,845 |
| TOTAL | .00000 | 3,156,160 | | 3,156,160 | .00000 | 3,250,845 | | 3,250,845 |

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

INSTITUTIONAL SUPPORT

Division: Instit - Other

| APPROPRIATION ITEMS | 2014- 2015 | | | | 2015 - 2016 | | | |
|----------------------|----------------|------------------|----------------|----------------|----------------|------------------|----------------|----------------|
| | FTE | SALARIES & WAGES | OTHER EXPENSES | TOTAL | FTE | SALARIES & WAGES | OTHER EXPENSES | TOTAL |
| CLASSIFIED PERSONNEL | 5.00000 | 417,558 | | 417,558 | 5.03866 | 421,734 | | 421,734 |
| WAGES | | 7,290 | | 7,290 | | 7,326 | | 7,326 |
| TOTAL | 5.00000 | 424,848 | | 424,848 | 5.03866 | 429,060 | | 429,060 |

INSTITUTIONAL SUPPORT

Division: Instit IS

| APPROPRIATION ITEMS | 2014- 2015 | | | | 2015 - 2016 | | | |
|-------------------------|---------------|------------------|-------------------|-------------------|---------------|------------------|-------------------|-------------------|
| | FTE | SALARIES & WAGES | OTHER EXPENSES | TOTAL | FTE | SALARIES & WAGES | OTHER EXPENSES | TOTAL |
| MAINTENANCE & OPERATION | | | 18,995,138 | 18,995,138 | | | 17,801,153 | 17,801,153 |
| TOTAL | .00000 | | 18,995,138 | 18,995,138 | .00000 | | 17,801,153 | 17,801,153 |

INSTITUTIONAL SUPPORT

Division: Instit_Controller_GA

| APPROPRIATION ITEMS | 2014- 2015 | | | | 2015 - 2016 | | | |
|-------------------------|---------------|------------------|------------------|------------------|---------------|------------------|------------------|------------------|
| | FTE | SALARIES & WAGES | OTHER EXPENSES | TOTAL | FTE | SALARIES & WAGES | OTHER EXPENSES | TOTAL |
| MAINTENANCE & OPERATION | | | 3,512,184 | 3,512,184 | | | 3,291,417 | 3,291,417 |
| TRAVEL | | 165,379 | | 165,379 | | | 165,379 | 165,379 |
| TOTAL | .00000 | 165,379 | 3,512,184 | 3,677,563 | .00000 | | 3,456,796 | 3,456,796 |

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Educational and General Funds

INSTITUTIONAL SUPPORT

Division: Institutional

| APPROPRIATION ITEMS | 2014- 2015 | | | | 2015 - 2016 | | | |
|-------------------------------|---------------------|---------------------|--------------------|---------------------|---------------------|---------------------|--------------------|---------------------|
| | FTE | SALARIES & WAGES | OTHER EXPENSES | TOTAL | FTE | SALARIES & WAGES | OTHER EXPENSES | TOTAL |
| FACULTY | -85690 | -358,071 | | -358,071 | -87000 | -368,745 | | -368,745 |
| ADMINISTRATIVE & PROFESSIONAL | -82.26700 | -21,705,315 | | -21,705,315 | -82.90000 | -22,352,397 | | -22,352,397 |
| CLASSIFIED PERSONNEL | -1,949.25600 | -86,089,544 | | -86,089,544 | -1,963.97000 | -86,934,598 | | -86,934,598 |
| WAGES | | -2,333,905 | | -2,333,905 | | -2,345,146 | | -2,345,146 |
| MAINTENANCE & OPERATION | | | -56,163,996 | -56,163,996 | | | -52,624,082 | -52,624,082 |
| EQUIPMENT | | | | | | | | |
| UTILITIES | | | | | | | | |
| TRAVEL | | | -1,703,025 | -1,703,025 | | | -1,702,715 | -1,702,715 |
| TOTAL | -2,032.37990 | -110,486,835 | -57,867,021 | -168,353,856 | -2,047.74000 | -112,000,886 | -54,326,797 | -166,327,683 |

INSTITUTIONAL SUPPORT

Division: Institutional Facilities

| APPROPRIATION ITEMS | 2014- 2015 | | | | 2015 - 2016 | | | |
|-------------------------|---------------|------------------|-------------------|-------------------|---------------|------------------|-------------------|-------------------|
| | FTE | SALARIES & WAGES | OTHER EXPENSES | TOTAL | FTE | SALARIES & WAGES | OTHER EXPENSES | TOTAL |
| MAINTENANCE & OPERATION | | | 17,382,637 | 17,382,637 | | | 16,290,009 | 16,290,009 |
| TOTAL | .00000 | | 17,382,637 | 17,382,637 | .00000 | | 16,290,009 | 16,290,009 |

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Educational and General Funds

INSTITUTIONAL SUPPORT

Division: Internal Audit

| APPROPRIATION ITEMS | 2014- 2015 | | | | 2015 - 2016 | | | |
|-------------------------------|-----------------|------------------|----------------|------------------|-----------------|------------------|----------------|------------------|
| | FTE | SALARIES & WAGES | OTHER EXPENSES | TOTAL | FTE | SALARIES & WAGES | OTHER EXPENSES | TOTAL |
| ADMINISTRATIVE & PROFESSIONAL | 1.00000 | 233,114 | | 233,114 | 1.00773 | 240,107 | | 240,107 |
| CLASSIFIED PERSONNEL | 12.00000 | 1,209,165 | | 1,209,165 | 12.09280 | 1,221,257 | | 1,221,257 |
| WAGES | | 35,580 | | 35,580 | | 35,758 | | 35,758 |
| MAINTENANCE & OPERATION | | | 40,470 | 40,470 | | | 37,926 | 37,926 |
| TOTAL | 13.00000 | 1,477,859 | 40,470 | 1,518,329 | 13.10053 | 1,497,122 | 37,926 | 1,535,048 |

INSTITUTIONAL SUPPORT

Division: Legal

| APPROPRIATION ITEMS | 2014- 2015 | | | | 2015 - 2016 | | | |
|-------------------------------|-----------------|------------------|----------------|------------------|-----------------|------------------|----------------|------------------|
| | FTE | SALARIES & WAGES | OTHER EXPENSES | TOTAL | FTE | SALARIES & WAGES | OTHER EXPENSES | TOTAL |
| ADMINISTRATIVE & PROFESSIONAL | 12.00000 | 2,810,482 | | 2,810,482 | 12.09280 | 2,894,796 | | 2,894,796 |
| CLASSIFIED PERSONNEL | 35.00000 | 2,195,445 | | 2,195,445 | 35.27065 | 2,217,399 | | 2,217,399 |
| WAGES | | 61,694 | | 61,694 | | 62,002 | | 62,002 |
| MAINTENANCE & OPERATION | | | 444,744 | 444,744 | | | 416,789 | 416,789 |
| TRAVEL | | 19,595 | | 19,595 | | | 19,595 | 19,595 |
| TOTAL | 47.00000 | 5,087,216 | 444,744 | 5,531,960 | 47.36345 | 5,174,197 | 436,384 | 5,610,581 |

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Educational and General Funds

INSTITUTIONAL SUPPORT

Division: Marketing

| APPROPRIATION ITEMS | 2014- 2015 | | | | 2015 - 2016 | | | |
|-------------------------------|----------------|------------------|----------------|------------------|----------------|------------------|----------------|------------------|
| | FTE | SALARIES & WAGES | OTHER EXPENSES | TOTAL | FTE | SALARIES & WAGES | OTHER EXPENSES | TOTAL |
| ADMINISTRATIVE & PROFESSIONAL | 1.00000 | 223,382 | | 223,382 | 1.00773 | 230,083 | | 230,083 |
| CLASSIFIED PERSONNEL | 8.00000 | 730,903 | | 730,903 | 8.06186 | 738,212 | | 738,212 |
| WAGES | | 18,441 | | 18,441 | | 18,533 | | 18,533 |
| MAINTENANCE & OPERATION | | | 705,056 | 705,056 | | | 660,738 | 660,738 |
| TRAVEL | | 63,995 | | 63,995 | | | 63,995 | 63,995 |
| TOTAL | 9.00000 | 1,036,721 | 705,056 | 1,741,777 | 9.06959 | 986,828 | 724,733 | 1,711,561 |

INSTITUTIONAL SUPPORT

Division: Plant_Fund_IS

| APPROPRIATION ITEMS | 2014- 2015 | | | | 2015 - 2016 | | | |
|----------------------|-----------------|------------------|----------------|------------------|-----------------|------------------|----------------|------------------|
| | FTE | SALARIES & WAGES | OTHER EXPENSES | TOTAL | FTE | SALARIES & WAGES | OTHER EXPENSES | TOTAL |
| CLASSIFIED PERSONNEL | 18.00000 | 1,725,961 | | 1,725,961 | 18.13919 | 1,743,221 | | 1,743,221 |
| WAGES | | 48,586 | | 48,586 | | 48,829 | | 48,829 |
| TOTAL | 18.00000 | 1,774,547 | | 1,774,547 | 18.13919 | 1,792,050 | | 1,792,050 |

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Educational and General Funds

INSTITUTIONAL SUPPORT

Division: President

| APPROPRIATION ITEMS | 2014- 2015 | | | | 2015 - 2016 | | | |
|-------------------------------|------------------|-------------------|----------------|-------------------|------------------|-------------------|----------------|-------------------|
| | FTE | SALARIES & WAGES | OTHER EXPENSES | TOTAL | FTE | SALARIES & WAGES | OTHER EXPENSES | TOTAL |
| ADMINISTRATIVE & PROFESSIONAL | 13.00000 | 3,269,577 | | 3,269,577 | 13.10053 | 3,367,664 | | 3,367,664 |
| CLASSIFIED PERSONNEL | 382.66000 | 12,623,579 | | 12,623,579 | 385.61913 | 12,749,815 | | 12,749,815 |
| WAGES | | 324,812 | | 324,812 | | 326,436 | | 326,436 |
| MAINTENANCE & OPERATION | | | 575,797 | 575,797 | | | 539,604 | 539,604 |
| TRAVEL | | 128,048 | | 128,048 | | | 128,048 | 128,048 |
| TOTAL | 395.66000 | 16,346,016 | 575,797 | 16,921,813 | 398.71966 | 16,443,915 | 667,652 | 17,111,567 |

INSTITUTIONAL SUPPORT

Division: Provost and EVP

| APPROPRIATION ITEMS | 2014- 2015 | | | | 2015 - 2016 | | | |
|-------------------------------|-----------------|------------------|------------------|------------------|-----------------|------------------|------------------|------------------|
| | FTE | SALARIES & WAGES | OTHER EXPENSES | TOTAL | FTE | SALARIES & WAGES | OTHER EXPENSES | TOTAL |
| FACULTY | .25000 | 98,571 | | 98,571 | .25193 | 101,528 | | 101,528 |
| ADMINISTRATIVE & PROFESSIONAL | 3.00000 | 1,073,398 | | 1,073,398 | 3.02320 | 1,105,600 | | 1,105,600 |
| CLASSIFIED PERSONNEL | 7.00000 | 529,571 | | 529,571 | 7.05413 | 534,867 | | 534,867 |
| WAGES | | 14,471 | | 14,471 | | 14,543 | | 14,543 |
| MAINTENANCE & OPERATION | | | 4,640,591 | 4,640,591 | | | 4,348,895 | 4,348,895 |
| TRAVEL | | 11,001 | | 11,001 | | | 11,001 | 11,001 |
| TOTAL | 10.25000 | 1,727,012 | 4,640,591 | 6,367,603 | 10.32926 | 1,756,538 | 4,359,896 | 6,116,434 |

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Educational and General Funds

INSTITUTIONAL SUPPORT

Division: Technology Commercialization

| APPROPRIATION ITEMS | 2014- 2015 | | | | 2015 - 2016 | | | |
|-------------------------------|-----------------|------------------|----------------|------------------|-----------------|------------------|----------------|------------------|
| | FTE | SALARIES & WAGES | OTHER EXPENSES | TOTAL | FTE | SALARIES & WAGES | OTHER EXPENSES | TOTAL |
| ADMINISTRATIVE & PROFESSIONAL | 2.00000 | 537,133 | | 537,133 | 2.01547 | 553,247 | | 553,247 |
| CLASSIFIED PERSONNEL | 8.00000 | 771,244 | | 771,244 | 8.06186 | 778,958 | | 778,958 |
| WAGES | | 22,128 | | 22,128 | | 22,239 | | 22,239 |
| MAINTENANCE & OPERATION | | | 59,602 | 59,602 | | | 55,856 | 55,856 |
| TRAVEL | | 66,572 | | 66,572 | | | 66,572 | 66,572 |
| TOTAL | 10.00000 | 1,397,077 | 59,602 | 1,456,679 | 10.07733 | 1,354,444 | 122,428 | 1,476,872 |

INSTITUTIONAL SUPPORT

Division: Women Faculty Programs

| APPROPRIATION ITEMS | 2014- 2015 | | | | 2015 - 2016 | | | |
|-------------------------------|----------------|------------------|----------------|----------------|----------------|------------------|----------------|----------------|
| | FTE | SALARIES & WAGES | OTHER EXPENSES | TOTAL | FTE | SALARIES & WAGES | OTHER EXPENSES | TOTAL |
| ADMINISTRATIVE & PROFESSIONAL | 1.00000 | 321,409 | | 321,409 | 1.00773 | 331,051 | | 331,051 |
| CLASSIFIED PERSONNEL | 3.00000 | 278,461 | | 278,461 | 3.02320 | 281,246 | | 281,246 |
| WAGES | | 8,196 | | 8,196 | | 8,237 | | 8,237 |
| TOTAL | 4.00000 | 608,066 | | 608,066 | 4.03093 | 620,534 | | 620,534 |

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

Subtotal: INSTITUTIONAL SUPPORT

| APPROPRIATION ITEMS | 2014- 2015 | | | | 2015 - 2016 | | | |
|-------------------------------|------------------|-------------------|------------------|-------------------|------------------|-------------------|------------------|-------------------|
| | FTE | SALARIES & WAGES | OTHER EXPENSES | TOTAL | FTE | SALARIES & WAGES | OTHER EXPENSES | TOTAL |
| FACULTY | .14310 | 59,775 | | 59,775 | .13773 | 61,636 | | 61,636 |
| ADMINISTRATIVE & PROFESSIONAL | 13.73300 | 3,623,429 | | 3,623,429 | 13.84235 | 3,736,206 | | 3,736,206 |
| CLASSIFIED PERSONNEL | 325.40400 | 14,371,567 | | 14,371,567 | 328.27992 | 14,531,128 | | 14,531,128 |
| WAGES | | 389,616 | | 389,616 | | 391,992 | | 391,992 |
| MAINTENANCE & OPERATION | | | 9,375,873 | 9,375,873 | | | 8,796,121 | 8,796,121 |
| EQUIPMENT | | | | | | | | |
| UTILITIES | | | | | | | | |
| TRAVEL | | 1,987,324 | -1,703,025 | 284,299 | | | 284,609 | 284,609 |
| TOTAL | 339.28010 | 20,431,711 | 7,672,848 | 28,104,559 | 342.26000 | 18,720,962 | 9,080,730 | 27,801,692 |

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Educational and General Funds

STAFF BENEFITS

Division: Staff Benefits

| APPROPRIATION ITEMS | 2014- 2015 | | | | 2015 - 2016 | | | |
|---------------------|------------|------------------|----------------|-------------|-------------|------------------|----------------|-------------|
| | FTE | SALARIES & WAGES | OTHER EXPENSES | TOTAL | FTE | SALARIES & WAGES | OTHER EXPENSES | TOTAL |
| FRINGE BENEFITS | | | 302,184,215 | 302,184,215 | | | 305,508,241 | 305,508,241 |
| TOTAL | .00000 | | 302,184,215 | 302,184,215 | .00000 | | 305,508,241 | 305,508,241 |

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

Subtotal: STAFF BENEFITS

| APPROPRIATION ITEMS | 2014- 2015 | | | | 2015 - 2016 | | | |
|---------------------|------------|------------------|----------------|-------------|-------------|------------------|----------------|-------------|
| | FTE | SALARIES & WAGES | OTHER EXPENSES | TOTAL | FTE | SALARIES & WAGES | OTHER EXPENSES | TOTAL |
| FRINGE BENEFITS | | | 302,184,215 | 302,184,215 | | | 305,508,241 | 305,508,241 |
| TOTAL | .00000 | | 302,184,215 | 302,184,215 | .00000 | | 305,508,241 | 305,508,241 |

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Educational and General Funds

OPERATION AND MAINTENANCE OF PHYSICAL

Division: Facilities Management

| APPROPRIATION ITEMS | 2014- 2015 | | | | 2015 - 2016 | | | |
|-------------------------------|--------------------|-------------------|-------------------|--------------------|--------------------|-------------------|-------------------|--------------------|
| | FTE | SALARIES & WAGES | OTHER EXPENSES | TOTAL | FTE | SALARIES & WAGES | OTHER EXPENSES | TOTAL |
| ADMINISTRATIVE & PROFESSIONAL | 8.00000 | 2,102,739 | | 2,102,739 | 8.09474 | 2,165,821 | | 2,165,821 |
| CLASSIFIED PERSONNEL | 1,273.77780 | 71,633,430 | | 71,633,430 | 1,288.86412 | 72,349,764 | | 72,349,764 |
| WAGES | | 3,349,447 | | 3,349,447 | | 3,366,194 | | 3,366,194 |
| MAINTENANCE & OPERATION | | | 24,171,488 | 24,171,488 | | | 25,401,718 | 25,401,718 |
| TRAVEL | | | 381,625 | 381,625 | | | 381,625 | 381,625 |
| TOTAL | 1,281.77780 | 77,085,616 | 24,553,113 | 101,638,729 | 1,296.95886 | 77,881,779 | 25,783,343 | 103,665,122 |

OPERATION AND MAINTENANCE OF PHYSICAL

Division: Instit - Incentives

| APPROPRIATION ITEMS | 2014- 2015 | | | | 2015 - 2016 | | | |
|-------------------------------|---------------|------------------|----------------|----------------|---------------|------------------|----------------|----------------|
| | FTE | SALARIES & WAGES | OTHER EXPENSES | TOTAL | FTE | SALARIES & WAGES | OTHER EXPENSES | TOTAL |
| ADMINISTRATIVE & PROFESSIONAL | | 330,930 | | 330,930 | | 340,858 | | 340,858 |
| TOTAL | .00000 | 330,930 | | 330,930 | .00000 | 340,858 | | 340,858 |

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Educational and General Funds

OPERATION AND MAINTENANCE OF PHYSICAL

Division: Institutional

| APPROPRIATION ITEMS | 2014- 2015 | | | | 2015 - 2016 | | | |
|-------------------------------|-------------------|--------------------|--------------------|---------------------|-------------------|--------------------|--------------------|---------------------|
| | FTE | SALARIES & WAGES | OTHER EXPENSES | TOTAL | FTE | SALARIES & WAGES | OTHER EXPENSES | TOTAL |
| FACULTY | | | | | | | | |
| ADMINISTRATIVE & PROFESSIONAL | -5.83300 | -1,774,388 | | -1,774,388 | -5.90000 | -1,828,000 | | -1,828,000 |
| CLASSIFIED PERSONNEL | -941.71100 | -53,368,961 | | -53,368,961 | -953.00000 | -53,890,000 | | -53,890,000 |
| WAGES | | -2,487,723 | | -2,487,723 | | -2,500,000 | | -2,500,000 |
| MAINTENANCE & OPERATION | | | -25,677,026 | -25,677,026 | | | -26,984,000 | -26,984,000 |
| EQUIPMENT | | | | | | | | |
| UTILITIES | | | -24,695,209 | -24,695,209 | | | -21,684,649 | -21,684,649 |
| TRAVEL | | | -278,243 | -278,243 | | | -278,243 | -278,243 |
| TOTAL | -947.54400 | -57,631,072 | -50,650,478 | -108,281,550 | -958.90000 | -58,218,000 | -48,946,892 | -107,164,892 |

OPERATION AND MAINTENANCE OF PHYSICAL

Division: Institutional Facilities

| APPROPRIATION ITEMS | 2014- 2015 | | | | 2015 - 2016 | | | |
|-------------------------|-----------------|------------------|-------------------|-------------------|-----------------|------------------|-------------------|-------------------|
| | FTE | SALARIES & WAGES | OTHER EXPENSES | TOTAL | FTE | SALARIES & WAGES | OTHER EXPENSES | TOTAL |
| CLASSIFIED PERSONNEL | 17.83000 | 1,564,980 | | 1,564,980 | 18.04114 | 1,564,980 | | 1,564,980 |
| WAGES | | 62,599 | | 62,599 | | 62,912 | | 62,912 |
| MAINTENANCE & OPERATION | | | 11,045,938 | 11,045,938 | | | 11,608,131 | 11,608,131 |
| UTILITIES | | | 33,870,812 | 33,870,812 | | | 29,741,667 | 29,741,667 |
| TOTAL | 17.83000 | 1,627,579 | 44,916,750 | 46,544,329 | 18.04114 | 1,627,892 | 41,349,798 | 42,977,690 |

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

Subtotal: OPERATION AND MAINTENANCE OF PHYSICAL

| APPROPRIATION ITEMS | 2014- 2015 | | | | 2015 - 2016 | | | |
|-------------------------------|------------------|-------------------|-------------------|-------------------|------------------|-------------------|-------------------|-------------------|
| | FTE | SALARIES & WAGES | OTHER EXPENSES | TOTAL | FTE | SALARIES & WAGES | OTHER EXPENSES | TOTAL |
| FACULTY | | | | | | | | |
| ADMINISTRATIVE & PROFESSIONAL | 2.16700 | 659,281 | | 659,281 | 2.19474 | 678,679 | | 678,679 |
| CLASSIFIED PERSONNEL | 349.89680 | 19,829,449 | | 19,829,449 | 353.90526 | 20,024,744 | | 20,024,744 |
| WAGES | | 924,323 | | 924,323 | | 929,106 | | 929,106 |
| MAINTENANCE & OPERATION | | | 9,540,400 | 9,540,400 | | | 10,025,849 | 10,025,849 |
| EQUIPMENT | | | | | | | | |
| UTILITIES | | | 9,175,603 | 9,175,603 | | | 8,057,018 | 8,057,018 |
| TRAVEL | | | 103,382 | 103,382 | | | 103,382 | 103,382 |
| TOTAL | 352.06380 | 21,413,053 | 18,819,385 | 40,232,438 | 356.10000 | 21,632,529 | 18,186,249 | 39,818,778 |

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 | 2014- 2015 | | | | 2015 - 2016 | | | |
|-------------------------|------------|------------------|----------------|------------|-------------|------------------|----------------|------------|
| | FTE | SALARIES & WAGES | OTHER EXPENSES | TOTAL | FTE | SALARIES & WAGES | OTHER EXPENSES | TOTAL |
| MAINTENANCE & OPERATION | | | 25,536,625 | 25,536,625 | | | 22,801,311 | 22,801,311 |
| TOTAL | .00000 | | 25,536,625 | 25,536,625 | .00000 | | 22,801,311 | 22,801,311 |

O&M OF PLANT DEBT SERVICE

Division: Debt Service - Facilities

| APPROPRIATION ITEMS | 2014- 2015 | | | | 2015 - 2016 | | | |
|-------------------------|------------|------------------|----------------|------------|-------------|------------------|----------------|------------|
| | FTE | SALARIES & WAGES | OTHER EXPENSES | TOTAL | FTE | SALARIES & WAGES | OTHER EXPENSES | TOTAL |
| MAINTENANCE & OPERATION | | | 64,450,536 | 64,450,536 | | | 59,400,185 | 59,400,185 |
| TOTAL | .00000 | | 64,450,536 | 64,450,536 | .00000 | | 59,400,185 | 59,400,185 |

O&M OF PLANT DEBT SERVICE

Division: Tuition Revenue Bond Retirement

| APPROPRIATION ITEMS | 2014- 2015 | | | | 2015 - 2016 | | | |
|-------------------------|------------|------------------|----------------|-----------|-------------|------------------|----------------|-----------|
| | FTE | SALARIES & WAGES | OTHER EXPENSES | TOTAL | FTE | SALARIES & WAGES | OTHER EXPENSES | TOTAL |
| MAINTENANCE & OPERATION | | | 5,912,800 | 5,912,800 | | | 5,910,000 | 5,910,000 |
| TOTAL | .00000 | | 5,912,800 | 5,912,800 | .00000 | | 5,910,000 | 5,910,000 |

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

Subtotal: O&M OF PLANT DEBT SERVICE

| APPROPRIATION ITEMS | 2014- 2015 | | | | 2015 - 2016 | | | |
|-------------------------|------------|------------------|----------------|------------|-------------|------------------|----------------|------------|
| | FTE | SALARIES & WAGES | OTHER EXPENSES | TOTAL | FTE | SALARIES & WAGES | OTHER EXPENSES | TOTAL |
| MAINTENANCE & OPERATION | | | 95,899,961 | 95,899,961 | | | 88,111,496 | 88,111,496 |
| TOTAL | .00000 | | 95,899,961 | 95,899,961 | .00000 | | 88,111,496 | 88,111,496 |

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

Summary: OPERATION AND MAINTENANCE OF PLANT

| APPROPRIATION ITEMS | 2014- 2015 | | | | 2015 - 2016 | | | |
|-------------------------------|------------------|-------------------|--------------------|--------------------|------------------|-------------------|--------------------|--------------------|
| | FTE | SALARIES & WAGES | OTHER EXPENSES | TOTAL | FTE | SALARIES & WAGES | OTHER EXPENSES | TOTAL |
| FACULTY | | | | | | | | |
| ADMINISTRATIVE & PROFESSIONAL | 2.16700 | 659,281 | | 659,281 | 2.19474 | 678,679 | | 678,679 |
| CLASSIFIED PERSONNEL | 349.89680 | 19,829,449 | | 19,829,449 | 353.90526 | 20,024,744 | | 20,024,744 |
| WAGES | | 924,323 | | 924,323 | | 929,106 | | 929,106 |
| MAINTENANCE & OPERATION | | | 105,440,361 | 105,440,361 | | | 98,137,345 | 98,137,345 |
| EQUIPMENT | | | | | | | | |
| UTILITIES | | | 9,175,603 | 9,175,603 | | | 8,057,018 | 8,057,018 |
| TRAVEL | | | 103,382 | 103,382 | | | 103,382 | 103,382 |
| TOTAL | 352.06380 | 21,413,053 | 114,719,346 | 136,132,399 | 356.10000 | 21,632,529 | 106,297,745 | 127,930,274 |

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

Fund: Education and General Funds

| APPROPRIATION ITEMS | 2014- 2015 | | | | 2015 - 2016 | | | |
|-------------------------------|---------------------|----------------------|----------------------|----------------------|---------------------|----------------------|----------------------|----------------------|
| | FTE | SALARIES & WAGES | OTHER EXPENSES | TOTAL | FTE | SALARIES & WAGES | OTHER EXPENSES | TOTAL |
| FACULTY | 835.89240 | 177,605,753 | | 177,605,753 | 844.05915 | 181,997,031 | | 181,997,031 |
| ADMINISTRATIVE & PROFESSIONAL | 239.80760 | 57,397,563 | | 57,397,563 | 240.86692 | 59,119,489 | | 59,119,489 |
| CLASSIFIED PERSONNEL | 13,012.16260 | 863,212,231 | | 863,212,231 | 13,304.07393 | 871,819,154 | | 871,819,154 |
| WAGES | | 23,182,834 | | 23,182,834 | | 23,298,602 | | 23,298,602 |
| FRINGE BENEFITS | | | 302,184,215 | 302,184,215 | | | 305,508,241 | 305,508,241 |
| MAINTENANCE & OPERATION | | | 1,414,050,566 | 1,414,050,566 | | | 1,383,066,525 | 1,383,066,525 |
| EQUIPMENT | | | | | | | | |
| UTILITIES | | | 33,870,812 | 33,870,812 | | | 29,741,667 | 29,741,667 |
| TRAVEL | | 1,987,324 | 4,917,003 | 6,904,327 | | | 6,904,327 | 6,904,327 |
| TOTAL | 14,087.86260 | 1,123,385,705 | 1,755,022,596 | 2,878,408,301 | 14,389.00000 | 1,136,234,276 | 1,725,220,760 | 2,861,455,036 |

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Capital Projects

Fund: Capital Projects

| APPROPRIATION ITEMS | 2014- 2015 | | | | 2015 - 2016 | | | |
|-------------------------|-----------------|------------------|--------------------|--------------------|-----------------|------------------|--------------------|--------------------|
| | FTE | SALARIES & WAGES | OTHER EXPENSES | TOTAL | FTE | SALARIES & WAGES | OTHER EXPENSES | TOTAL |
| CLASSIFIED PERSONNEL | 65.00000 | 3,104,000 | | 3,104,000 | 65.00000 | 3,135,040 | | 3,135,040 |
| WAGES | | 96,000 | | 96,000 | | 96,480 | | 96,480 |
| MAINTENANCE & OPERATION | | | 454,765,177 | 454,765,177 | | | 402,050,062 | 402,050,062 |
| EQUIPMENT | | | 62,500,000 | 62,500,000 | | | 60,000,000 | 60,000,000 |
| TOTAL | 65.00000 | 3,200,000 | 517,265,177 | 520,465,177 | 65.00000 | 3,231,520 | 462,050,062 | 465,281,582 |

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

| | Budget 2015 | Budget 2016 |
|--|------------------------|------------------------|
| CAPITAL PROJECTS FUNDED FROM CURRENT YEAR RESOURCES | | |
| Provision for Long Term Capital Program | 454,765,177 | 398,050,062 |
| Provision for Capital Equipment | 62,500,000 | 60,000,000 |
| Provision for Additional Redevelopment Equipment Projects | - | - |
| Provision for Facilities & IT Projects (<i>Salary & Wages Only</i>) | 3,200,000 | 3,231,520 |
| Sub-Total Current Year Resources | \$ 520,465,177 | \$ 461,281,582 |
| CAPITAL PROJECTS FUNDED FROM UNAPPROPRIATED PRIOR YEAR BALANCE SEPTEMBER 1: | | |
| <u>Equipment Projects</u> | | |
| Information Services - Equipment and Infrastructure | 2,750,000 | 3,000,000 |
| Patient Care Equipment | 5,000,000 | 5,000,000 |
| Research Equipment Projects | 1,000,000 | 380,000 |
| Equipment Projects | \$ 8,750,000 | \$ 8,380,000 |
| <u>Information Technology Projects</u> | | |
| Electronic Health Record | 4,150,000 | 6,850,418 |
| Clinical Trials Management System | 620,000 | 450,000 |
| Enterprise Resource Planning (ERP) Program | 2,400,000 | 1,250,000 |
| Mobile Supply Chain Device Implementation | 100,000 | 88,000 |
| ResearchStation Program 2 | 75,500 | 1,350,000 |
| Transition to ICD-10 Implementation Program | 500,000 | 850,000 |
| Wireless Data Network Replacement | 885,500 | 500,000 |
| Information Technology Projects | \$ 8,731,000 | \$ 11,338,418 |
| Sub-Total Prior Year Balance | \$ 17,481,000 | \$ 19,718,418 |
| Total Educational and General Capital Projects | \$ 537,946,177 | \$ 481,000,000 |

**Service Department
Funds**

THE UNIVERSITY OF TEXAS MD ANDERSON CANCER CENTER
2015-2016 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> |
|--------------------------------|-------------------|-------------|-----------------------------|-------------------------------|-------------------------|--------------------------|------------------------------|---------------------------|
| SERVICE DEPARTMENTS | | | | | | | | |
| Population Science Laboratory | 106100 | 101025 | 55,393 | 48,875 | | 6,518 | 51,676 | 58,194 |
| Epidemiology Core | 106100 | 101040 | 18,779 | 13,978 | | 4,801 | 7,714 | 12,515 |
| SNPGenotyping Facility | 106100 | 101085 | 367,000 | 364,017 | | 2,983 | 12,777 | 15,760 |
| Statistical Epidemiology Analy | 106100 | 101102 | 27,869 | 21,534 | | 6,335 | 4,825 | 11,160 |
| Shrna Orfeome Core Facility | 127800 | 101510 | 54,118 | 49,720 | | 4,398 | 11,816 | 16,214 |
| VETERINARY SCIENCES SRV CTR | 183200 | 102778 | 2,728,941 | 2,725,041 | | 3,900 | 46,806 | 50,706 |
| Epigenetics Solexa Sequencing | 144300 | 102811 | 34,787 | 32,676 | | 2,111 | 1,400 | 3,511 |
| Revolving Services | 185800 | 102901 | 112,937 | 106,156 | | 6,781 | 49,190 | 55,971 |
| Specific Pathogen Free SPF Ani | 198100 | 103122 | 364,348 | 354,317 | | 10,031 | 13,880 | 23,911 |
| FACS | 206100 | 103210 | 24,977 | 23,834 | | 1,143 | 3,220 | 4,363 |
| Ctr Targeted Thrpy Non Coding | 404400 | 103322 | 615,944 | 596,456 | | 19,488 | 13,136 | 32,624 |
| RNAi Screening Service | 404400 | 103409 | 152,444 | 146,717 | | 5,727 | 11,745 | 17,472 |
| Blood & Marrow Trans Revolving | 600379 | 103493 | 147,873 | 144,146 | | 3,727 | 12,852 | 16,579 |
| Cncr Genome Atlas TCGA Svcs | 412100 | 103701 | 13,663 | 13,363 | | 300 | 1,248 | 1,548 |
| CCSG Characterized Cell Line C | 412100 | 103702 | 7,496 | 6,749 | | 747 | 2,426 | 3,173 |
| RPPA Program Income Center | 412100 | 103734 | 10,791 | 8,763 | | 2,028 | 3,037 | 5,065 |
| BTC Animal Core | 600378 | 104361 | 2,117 | 1,939 | | 178 | 1,663 | 1,841 |
| Leukemia Sample Bank Facility | 600411 | 104964 | 35,100 | 33,029 | | 2,071 | 4,196 | 6,267 |
| Rad Physics Dosimetry Calibrat | 600507 | 105180 | 263,196 | 257,219 | | 5,977 | 11,757 | 17,734 |
| DIP Imaging Services | 600651 | 105371 | 11,361 | 9,163 | | 2,198 | 16,917 | 19,115 |
| Rad Physics Tld Svcs Revolving | 600662 | 106339 | 855,617 | 846,232 | | 9,385 | 15,776 | 25,161 |
| Breast Tumor Tissue Bank | 600663 | 106373 | 71,820 | 64,887 | | 6,933 | 13,950 | 20,883 |
| GU Ctr Satellite Path Core | 600663 | 106390 | 41,325 | 31,588 | | 9,737 | 1,112 | 10,849 |
| Image Analysis & Tissue Micro | 600663 | 106398 | 67,338 | 75,837 | | (8,499) | 16,715 | 8,216 |
| Path Tumor Rsch Revolving | 600663 | 106463 | 135,250 | 127,235 | | 8,015 | 13,665 | 21,680 |
| GMP Laboratory Usage | 600697 | 106767 | 1,520,877 | 1,513,915 | | 6,962 | 9,716 | 16,678 |
| Cord Blood Bank Support Prog | 600727 | 107115 | 55,083 | 45,038 | | 10,045 | 59,711 | 69,756 |
| Off Site Sample Storage and | 600756 | 107136 | 1,481,778 | 1,459,939 | | 21,839 | 24,420 | 46,259 |
| LM Laboratory Services | 600432 | 107418 | 369,770 | 340,566 | | 29,204 | 29,620 | 58,824 |
| Pathology Services | 111100 | 107422 | 10,127 | 6,888 | | 3,239 | 1,364 | 4,603 |
| Lab Processing | 224800 | 107425 | 2,118 | 1,798 | | 320 | 1,615 | 1,935 |
| MD Anderson Outreach Lab | 224800 | 107426 | 195,706 | 184,220 | | 11,486 | 5,197 | 16,683 |
| Instit Rsch Recharge Account | 600716 | 107602 | 24,889 | 22,781 | | 2,108 | 24,824 | 26,932 |

THE UNIVERSITY OF TEXAS MD ANDERSON CANCER CENTER
2015-2016 BUDGET
SERVICE DEPARTMENTS AND REVOLVING FUNDS

| <i>Fund Description</i> | <i>Department</i> | <i>Fund</i> | <i>Estimated Income</i> | <i>Estimated Expenses</i> | <i>Debt Service</i> | <i>Excess Income</i> | <i>Beginning Balance</i> | <i>Ending Balance</i> |
|--|-------------------|-------------|-----------------------------|-------------------------------|-------------------------|--------------------------|------------------------------|---------------------------|
| SERVICE DEPARTMENTS (continued) | | | | | | | | |
| DI Image Transfer | 600126 | 107638 | 286,051 | 275,753 | | 10,298 | 32,558 | 42,856 |
| Bdpt Histomorphometry Lab Svcs | 710165 | 107713 | 33,994 | 29,390 | | 4,604 | 13,981 | 18,585 |
| CRB Central Core Glassware Med | 600756 | 107843 | 4,713 | 3,503 | | 1,210 | 13,885 | 15,095 |
| Div Surg Histology Laboratory | 710172 | 107844 | 126,447 | 113,924 | | 12,523 | 9,533 | 22,056 |
| MD Anderson Media Facility | 600756 | 107850 | 356,387 | 342,093 | | 14,294 | 13,549 | 27,843 |
| Non Coding RNA Situ Hybridizat | 119100 | 108719 | 11,109 | 9,322 | | 1,787 | 1,501 | 3,288 |
| Imaging Core | 206100 | 111226 | 17,889 | 8,324 | | 9,565 | 12,381 | 21,946 |
| Cell&Tissue Analysis Fac Core | 185800 | 111375 | 14,088 | 13,692 | | 396 | 12,789 | 13,185 |
| Histology Tissue Proc Fac Core | 185800 | 111376 | 69,417 | 59,944 | | 9,473 | 16,250 | 25,723 |
| Biospecimen Extraction Resourc | 106100 | 111699 | 77,608 | 42,003 | | 35,605 | 18,945 | 54,550 |
| Immune Monitoring Service Ctr | 600300 | 111788 | 15,243 | 12,217 | | 3,026 | 7,978 | 11,004 |
| Molecular Cytogenetics Fac | 144300 | 111821 | 128,234 | 133,117 | | (4,883) | 14,540 | 9,657 |
| DNA Methylation Facility Core | 185800 | 111946 | 57,210 | 37,533 | | 19,677 | 46,834 | 66,511 |
| Bone Marrow Core Recharge/BR | 600652 | 111952 | 3,172 | 3,118 | | 54 | 15,923 | 15,977 |
| Pharmaceutical Science Fac | 600140 | 112337 | 134,058 | 119,700 | | 14,358 | 14,441 | 28,799 |
| Pharmacogenomics Core-Symmans | 600663 | 112432 | 5,657 | 4,243 | | 1,414 | 6,714 | 8,128 |
| CTRC Clinic Sponsored EKGs | 147900 | 114157 | 70,130 | 68,886 | | 1,244 | 12,131 | 13,375 |
| Proteomics Lab Services | 412100 | 114258 | 203,155 | 197,156 | | 5,999 | 2,317 | 8,316 |
| Functional Proteomics Core | 198100 | 114350 | 15,617 | 14,226 | | 1,391 | 1,218 | 2,609 |
| IPCT Sequencing Collaboration | 600880 | 114543 | 78,784 | 76,658 | | 2,126 | 19,017 | 21,143 |
| Mod Analytical Core | 600871 | 114822 | 7,571 | 5,711 | | 1,860 | 7,350 | 9,210 |
| Machining and Fabrication Serv | 128200 | 114908 | 42,117 | 31,190 | | 10,927 | 16,322 | 27,249 |
| Total Service Departments | | | 11,639,483 | 11,280,319 | | 359,164 | 810,123 | 1,169,287 |
| REVOLVING FUNDS | | | | | | | | |
| Patent Royalty Revolving Fund | 700001 | 108745 | 703,628 | 567,800 | | 135,828 | 6,450,071 | 6,585,899 |
| Lymphatic Mapping Course | 117600 | 101259 | 1,472 | 1,178 | | 294 | 2,117 | 2,411 |
| Respiratory Care Workshops | 118400 | 101281 | 4,217 | 2,876 | | 1,341 | 11,831 | 13,172 |
| Clinical Nutrition Revolving | 124200 | 101314 | 11,259 | 8,529 | | 2,730 | 12,175 | 14,905 |
| Room Svcs Revolving | 124200 | 101315 | 712 | 556 | | 156 | 417 | 573 |
| Courses in Physics Related To | 128200 | 101532 | 11,776 | 10,363 | | 1,413 | 1,849 | 3,262 |
| Head & Neck Surgery Revolving | 137100 | 101593 | 87,446 | 82,542 | | 4,904 | 120,018 | 124,922 |

THE UNIVERSITY OF TEXAS MD ANDERSON CANCER CENTER
2015-2016 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> |
|------------------------------------|-------------------|-------------|-----------------------------|-------------------------------|-------------------------|--------------------------|------------------------------|---------------------------|
| REVOLVING FUNDS (continued) | | | | | | | | |
| Oral Oncology Symposium | 137100 | 101601 | 8,050 | 1,626 | | 6,424 | 7,852 | 14,276 |
| Allied Health Student Fees | 140400 | 101855 | 26,577 | 24,354 | | 2,223 | 7,408 | 9,631 |
| Cytogenetic Technology Trainin | 140400 | 101860 | 27,253 | 9,717 | | 17,536 | 18,913 | 36,449 |
| Cytotechnology Training Prog | 140400 | 101863 | 1,107 | 902 | | 205 | 2,998 | 3,203 |
| DI Training Prog | 140400 | 101869 | 11,797 | 8,279 | | 3,518 | 16,001 | 19,519 |
| Dosimetry Training | 140400 | 101870 | 4,543 | 3,716 | | 827 | 1,963 | 2,790 |
| Medical Technology Revolving | 140400 | 101886 | 1,167 | 597 | | 570 | 2,131 | 2,701 |
| Mol Genetic Technology Trainin | 140400 | 101889 | 50,688 | 34,882 | | 15,806 | 14,858 | 30,664 |
| Radiation Onc Lambda Nu Dues | 140400 | 101895 | 1,317 | 244 | | 1,073 | 1,470 | 2,543 |
| RTT Edcation Prog Course Fee A | 140400 | 101902 | 7,013 | 6,007 | | 1,006 | 1,618 | 2,624 |
| Publications Revolving Fund | 142100 | 101919 | 69,960 | 25,823 | | 44,137 | 184,962 | 229,099 |
| Library Revolving Fund | 145100 | 102056 | 9,641 | 2,723 | | 6,918 | 48,337 | 55,255 |
| Ths Libraries Consortium | 145100 | 102059 | 371,582 | 332,240 | | 39,342 | 30,737 | 70,079 |
| Social Work Revolving | 160100 | 102220 | 3,376 | 2,211 | | 1,165 | 8,785 | 9,950 |
| Func Brian Anatomy Seminar | 161100 | 102253 | 8,075 | 7,617 | | 458 | 237 | 695 |
| VEPS Fundraising Revolving | 163100 | 102280 | 1,917 | 1,208 | | 709 | 2,667 | 3,376 |
| Gift Shop Proceeds Allocation | 163100 | 102284 | 835 | 771 | | 64 | 431,115 | 431,179 |
| Department of Plastic Surgery | 165100 | 102294 | 3,177 | 1,546 | | 1,631 | 3,517 | 5,148 |
| TV Production | 176100 | 102372 | 328,935 | 319,340 | | 9,595 | 897,350 | 906,945 |
| Medical Graphics & Photography | 176200 | 102374 | 4,278 | 1,601 | | 2,677 | 944 | 3,621 |
| Medical Graphics & Photography | 176200 | 102374 | 1,282,190 | 1,068,841 | | 213,349 | 106,824 | 320,173 |
| CME Conference Management | 176700 | 102549 | 381,808 | 369,339 | | 12,469 | 44,598 | 57,067 |
| Conference Support Services | 176500 | 102560 | 137,596 | 67,095 | | 70,501 | 43,667 | 114,168 |
| Grand Rounds | 600637 | 102589 | 4,547 | 2,661 | | 1,886 | 8,321 | 10,207 |
| Program Development | 176700 | 102690 | 75,105 | 71,100 | | 4,005 | 512,614 | 516,619 |
| Revolving Conferences | 185800 | 102900 | 18,779 | 15,930 | | 2,849 | 1,954 | 4,803 |
| Patient Edcation Material Revo | 192100 | 103068 | 3,253 | 1,655 | | 1,598 | 9,553 | 11,151 |
| Educational Program Fund | 205100 | 103180 | 4,314 | 3,132 | | 1,182 | 17,449 | 18,631 |
| Translational Cancer Research | 404400 | 103479 | 17,221 | 12,521 | | 4,700 | 82,189 | 86,889 |
| Adv Interventional Techniques | 406900 | 103535 | 59,389 | 55,718 | | 3,671 | 63,919 | 67,590 |
| Clin Care Cancer Rsch Symp | 600411 | 104916 | 2,951 | 1,919 | | 1,032 | 3,820 | 4,852 |
| Cancer Ctr Administrators um | 600418 | 105101 | 10,647 | 4,256 | | 6,391 | 6,779 | 13,170 |
| Cancer Pain Workshops | 600670 | 105208 | 1,208 | 91 | | 1,117 | 526 | 1,643 |

THE UNIVERSITY OF TEXAS MD ANDERSON CANCER CENTER
2015-2016 BUDGET
SERVICE DEPARTMENTS AND REVOLVING FUNDS

| <i>Fund Description</i> | <i>Department</i> | <i>Fund</i> | <i>Estimated Income</i> | <i>Estimated Expenses</i> | <i>Debt Service</i> | <i>Excess Income</i> | <i>Beginning Balance</i> | <i>Ending Balance</i> |
|------------------------------------|-------------------|-------------|-----------------------------|-------------------------------|-------------------------|--------------------------|------------------------------|---------------------------|
| REVOLVING FUNDS (continued) | | | | | | | | |
| Imaging Physics short Courses | 600651 | 105377 | 33,475 | 10,426 | | 23,049 | 46,962 | 70,011 |
| THNMO CT Phlebotomy | 600657 | 106041 | 42,768 | 38,463 | | 4,305 | 14,022 | 18,327 |
| UT MD Anderson Assessment Tool | 600659 | 106129 | 28,719 | 23,772 | | 4,947 | 80,282 | 85,229 |
| Extramural Progs International | 600685 | 106741 | 61,696 | 28,153 | | 33,543 | 284,077 | 317,620 |
| Cardio Edcational & Training P | 600704 | 106986 | 29,488 | 21,481 | | 8,007 | 13,899 | 21,906 |
| Ophthalmology Collaboration Ad | 600765 | 107163 | 8,719 | 6,176 | | 2,543 | 15,335 | 17,878 |
| UT System Supply Chain Allnc | 600861 | 107166 | 813,256 | 744,406 | | 68,850 | 1,037,191 | 1,106,041 |
| Interventional Rad Pre Clin | 600801 | 107205 | 49,902 | 41,768 | | 8,134 | 76,215 | 84,349 |
| Clin Trials Pharm Participatio | 710341 | 107557 | 134,685 | 130,685 | | 4,000 | 324,889 | 328,889 |
| Division of Pharmacy Revolving | 710342 | 107558 | 21,774 | 18,472 | | 3,302 | 799,815 | 803,117 |
| ECC Basic Life Support | 710462 | 107591 | 65,496 | 53,130 | | 12,366 | 44,178 | 56,544 |
| American Hospital Istanbul Pr | 710261 | 107951 | 11,338 | 9,478 | | 1,860 | 118,352 | 120,212 |
| Anesthesia Banner | 710262 | 107954 | 629 | 536 | | 93 | 2,484 | 2,577 |
| Diagnostic Imaging Banner | 710262 | 107958 | 25,853 | 10,178 | | 15,675 | 16,822 | 32,497 |
| Global Business Dev banner | 710262 | 107961 | 32,912 | 17,256 | | 15,656 | 165,324 | 180,980 |
| Internal Medicine Banner | 710262 | 107962 | 397 | 160 | | 237 | 723 | 960 |
| IT Banner | 710262 | 107963 | 773 | 737 | | 36 | 19,137 | 19,173 |
| Marketing Communication Banner | 710262 | 107964 | 9,415 | 2,467 | | 6,948 | 5,142 | 12,090 |
| MCC Banner | 710262 | 107965 | 33,772 | 23,954 | | 9,818 | 44,657 | 54,475 |
| Med Onc Banner | 710262 | 107966 | 1,914 | 1,530 | | 384 | 209 | 593 |
| Nursing Banner | 710262 | 107967 | 9,746 | 7,664 | | 2,082 | 6,477 | 8,559 |
| Pathology Lab Banner | 710262 | 107968 | 3,682 | 2,993 | | 689 | 1,678 | 2,367 |
| Radiation Oncology Banner | 710262 | 107971 | 21,985 | 20,041 | | 1,944 | 15,390 | 17,334 |
| Research Banner | 710262 | 107972 | 2,788 | 1,946 | | 842 | 4,772 | 5,614 |
| Surgery Banner | 710262 | 107973 | 49,315 | 48,924 | | 391 | 1,997 | 2,388 |
| Permanence Improvement Consultin | 600429 | 109373 | 21,574 | 19,493 | | 2,081 | 30,292 | 32,373 |
| Clin Ethics Certificate Prog | 600553 | 110160 | 6,250 | 2,615 | | 3,635 | 5,243 | 8,878 |
| Prostate Brachytherapy Conf | 115200 | 110432 | 17,776 | 9,136 | | 8,640 | 9,137 | 17,777 |
| Cabir Imaging Service Center | 600125 | 110435 | 105,966 | 98,667 | | 7,299 | 8,760 | 16,059 |
| CABIR Cyclotron Service Center | 600125 | 110531 | 77,380 | 69,225 | | 8,155 | 17,449 | 25,604 |
| National Marrow Donor Program | 148400 | 110665 | 8,590 | 2,953 | | 5,637 | 3,926 | 9,563 |
| INTERVENTIONAL PULMONOLOGY2013 | 176700 | 110830 | 10,660 | 4,038 | | 6,622 | 5,447 | 12,069 |
| ORAL ONCOLOGY | 176700 | 110834 | 11,016 | 2,764 | | 8,252 | 10,493 | 18,745 |

THE UNIVERSITY OF TEXAS MD ANDERSON CANCER CENTER
2015-2016 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> |
|------------------------------------|-------------------|-------------|-----------------------------|-------------------------------|-------------------------|--------------------------|------------------------------|---------------------------|
| REVOLVING FUNDS (continued) | | | | | | | | |
| PHYSICIANS NETWORK | 176700 | 110837 | 1,276 | 374 | | 902 | 344 | 1,246 |
| RESEARCH SYMPOSIUM | 176700 | 110838 | 15,410 | 15,111 | | 299 | 1,217 | 1,516 |
| RadOnc 2014 3/14 | 176700 | 111180 | 7,516 | 1,515 | | 6,001 | 1,865 | 7,866 |
| Salvage Donor Plasma | 224200 | 111355 | 388,640 | 288,416 | | 100,224 | 186,941 | 287,165 |
| 3rd Int'l Cancer & the Heart 2 | 176700 | 111410 | 136,712 | 138,116 | | (1,404) | 87,511 | 86,107 |
| 6th Thyroid Neoplasms 3/14 | 176700 | 111435 | 78,606 | 46,020 | | 32,586 | 23,066 | 55,652 |
| Controversies 1/14 | 176700 | 111465 | 5,488 | 2,310 | | 3,178 | 5,592 | 8,770 |
| Image Transfer Service Surplus | 600804 | 111469 | 6,577 | 5,619 | | 958 | 24,388 | 25,346 |
| Veterinary Sciences Revolving | 183200 | 111476 | 504,981 | 486,716 | | 18,265 | 67,335 | 85,600 |
| Clin Rsch Operations Fee | 201300 | 111552 | 39,140 | 41,667 | | (2,527) | 13,481 | 10,954 |
| Clin Trial Supp Protocol Fee | 201300 | 111553 | 102,113 | 98,335 | | 3,778 | 31,027 | 34,805 |
| Veterinary Sciences Department | 183200 | 111568 | 42,170 | 35,876 | | 6,294 | 43,335 | 49,629 |
| Palliative Conf 10-2014 | 176700 | 111582 | 63,500 | 45,731 | | 17,769 | 25,582 | 43,351 |
| Palliative Brd Rvw 10-2014 | 176700 | 111583 | 68,109 | 38,374 | | 29,735 | 39,058 | 68,793 |
| Research Symposium 10-2014 | 176700 | 111584 | 11,275 | 9,865 | | 1,410 | 1,496 | 2,906 |
| 10th Physician's Ntwk 7-2014 | 176700 | 111587 | 12,117 | 9,678 | | 2,439 | 21,167 | 23,606 |
| Controversies Conf 1/2015 | 176700 | 111607 | 110,285 | 78,210 | | 32,075 | 61,112 | 93,187 |
| 10th Integrative Onc 7-2014 | 176700 | 111608 | 500 | 35 | | 465 | 271 | 736 |
| Orbital Oncology 2/2015 | 176700 | 112227 | 24,300 | 11,893 | | 12,407 | 19,704 | 32,111 |
| Fac Mgt Institut Energy Rebate | 700040 | 112266 | 306,940 | 278,798 | | 28,142 | 1,859,114 | 1,887,256 |
| Cooper - Med Onc | 710534 | 112342 | 1,396 | 1,101 | | 295 | 3,744 | 4,039 |
| Cooper - Surg | 710535 | 112344 | 28,905 | 26,592 | | 2,313 | 11,249 | 13,562 |
| Cooper - IT | 710537 | 112346 | 1,473 | 1,228 | | 245 | 1,216 | 1,461 |
| Cooper - CGO | 710539 | 112348 | 18,612 | 12,855 | | 5,757 | 13,706 | 19,463 |
| Cooper - Bus Sup Svcs | 710540 | 112349 | 944 | 491 | | 453 | 499 | 952 |
| Cooper - Research | 710541 | 112350 | 4,824 | 899 | | 3,925 | 878 | 4,803 |
| Cooper - DI | 710542 | 112351 | 12,477 | 10,475 | | 2,002 | 5,654 | 7,656 |
| Cooper - Pharm | 710543 | 112352 | 1,416 | 780 | | 636 | 286 | 922 |
| Cooper - Rad Onc | 710544 | 112353 | 25,985 | 20,367 | | 5,618 | 7,123 | 12,741 |
| Cooper - Int Med | 710545 | 112354 | 718 | 706 | | 12 | 143 | 155 |
| Cooper - Clinic Ops | 710546 | 112355 | 49,147 | 40,805 | | 8,342 | 3,085 | 11,427 |
| PA Office PACE Program Funds | 600862 | 112414 | 6,000 | 5,929 | | 71 | 70 | 141 |
| MedOnc & Hematology 2014 - 10/ | 176700 | 112415 | 94,807 | 30,174 | | 64,633 | 26,181 | 90,814 |

**THE UNIVERSITY OF TEXAS MD ANDERSON CANCER CENTER
2015-2016 BUDGET
SERVICE DEPARTMENTS AND REVOLVING FUNDS**

| <i>Fund Description</i> | <i>Department</i> | <i>Fund</i> | <i>Estimated Income</i> | <i>Estimated Expenses</i> | <i>Debt Service</i> | <i>Excess Income</i> | <i>Beginning Balance</i> | <i>Ending Balance</i> |
|--|-------------------|-------------|-----------------------------|-------------------------------|-------------------------|--------------------------|------------------------------|---------------------------|
| REVOLVING FUNDS (continued) | | | | | | | | |
| Felix Rutledge Soc Mtg 4/2015 | 176700 | 112530 | 43,985 | 22,274 | | 21,711 | 12,897 | 34,608 |
| 11th Physicians Network 7/2015 | 176700 | 112532 | 13,000 | 9,520 | | 3,480 | 1,648 | 5,128 |
| Cancer Survivorship Conf Rev | 163100 | 112634 | 22,315 | 12,498 | | 9,817 | 14,912 | 24,729 |
| 1MC Locker Rental & Maint | 600873 | 114056 | 6,339 | 5,239 | | 1,100 | 1,411 | 2,511 |
| Total Revolving Funds | | | 7,772,513 | 6,441,785 | | 1,330,728 | 15,033,638 | 16,364,366 |
| Total Service Departments and Revolving Funds | | | 19,411,996 | 17,722,104 | | 1,689,892 | 15,843,761 | 17,533,653 |

Designated Funds

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER
2015 - 2016 BUDGET
DESIGNATED FUNDS SUMMARY

| | <u>Estimated Income</u> | <u>Estimated Expenditures</u> | <u>Transfers In/Out</u> | <u>Debt Service</u> | <u>Income Excess</u> | <u>Estimated Beginning Balance</u> | <u>Estimated Ending Balance</u> |
|--|-----------------------------|-----------------------------------|-----------------------------|-------------------------|--------------------------|--|---|
| Other Designated Activities | | | | | | | |
| Instruction | | | | | | | |
| Academic Affairs Sr VP Office | 398,522 | 2,164,077 | 1,818,721 | - | 53,166 | 2,424,379 | 2,477,545 |
| Academic Affairs -School of Health Professions | 653,996 | 667,267 | - | - | (13,271) | 149,361 | 136,090 |
| Cancer Medicine - Research | 12,485 | 57,957 | 76,887 | - | 31,415 | 96,009 | 127,424 |
| Cancer Prev & Pop Sciences-Res | - | 243,511 | 238,508 | - | (5,003) | 171,130 | 166,127 |
| Diagnostic Imaging | - | 1,694 | 23,672 | - | 21,978 | 61,024 | 83,002 |
| Human Resources | 540,075 | 67,161 | 1,784 | - | 474,698 | 614,479 | 1,089,177 |
| Institutional | 550,000 | 524,498 | - | - | 25,502 | 614,479 | 639,981 |
| Internal Medicine | 23,248 | 23,540 | 78,692 | - | 78,400 | 51,795 | 130,195 |
| Ofc/VP Chief Nursing Officer | 191,305 | 2,263 | - | - | 189,042 | 437,717 | 626,759 |
| Pathology/Lab Medicine - Resch | - | 45,239 | 65,892 | - | 20,653 | 65,627 | 86,280 |
| Provost and EVP | - | 20,049 | 63,961 | - | 43,912 | 165,993 | 209,905 |
| Radiation Oncology | - | - | 16,544 | - | 16,544 | 15,139 | 31,683 |
| Surgery | 11,451 | 49,579 | 85,270 | - | 47,142 | 116,930 | 164,072 |
| Vice Provost Science | - | 645,394 | 613,371 | - | (32,023) | 543,281 | 511,258 |
| Subtotal Instruction | <u>2,381,082</u> | <u>4,512,229</u> | <u>3,083,302</u> | <u>-</u> | <u>952,155</u> | <u>5,527,343</u> | <u>6,479,498</u> |
| Research | | | | | | | |
| Anesthesiology&Crit Care - Res | 69,202 | 6,055,233 | 1,408,857 | - | (4,577,174) | 4,863,765 | 286,591 |
| Cancer Medicine - Research | 8,109,167 | 39,268,993 | 31,312,644 | - | 152,818 | 40,827,097 | 40,979,915 |
| Cancer Prev & Pop Sciences-Res | 468,787 | 9,841,326 | 12,154,782 | - | 2,782,243 | 18,823,309 | 21,605,552 |
| Diagnostic Imaging - Research | 287,288 | 3,249,457 | 4,412,778 | - | 1,450,609 | 8,527,778 | 9,978,387 |
| EVPPhysician in Chief Div | 2,385 | 1,679 | - | - | 706 | 219,871 | 220,577 |
| Finance - Indirect Cost Recovery | 65,072,002 | 917,196 | (99,535,057) | - | (35,380,251) | 87,399,629 | 52,019,378 |
| Internal Medicine - Research | 352,623 | 5,522,666 | 4,707,408 | - | (462,635) | 11,592,062 | 11,129,427 |
| Institutional | 1,780,000 | 1,778,936 | - | - | 1,064 | 11,592,062 | 11,593,126 |
| LBJ Research Operations | - | 64 | - | - | (64) | 7,787 | 7,723 |
| Moon Shots | - | 2,770,484 | 445,886 | - | (2,324,598) | 26,756,599 | 24,432,001 |
| Ofc/VP Process Improvement | - | 8,261 | - | - | (8,261) | 141,241 | 132,980 |
| Pathology/Lab Medicine - Resch | 189,722 | 7,042,945 | 6,023,701 | - | (829,522) | 8,042,690 | 7,213,168 |
| Pediatrics - Research DIV | 201,957 | 923,716 | 754,779 | - | 33,020 | 2,494,393 | 2,527,413 |
| Provost and EVP Departments | 128,944 | 198,819 | 2,791,409 | - | 2,721,534 | 4,898,660 | 7,620,194 |

| | <u>Estimated Income</u> | <u>Estimated Expenditures</u> | <u>Transfers In/Out</u> | <u>Debt Service</u> | <u>Income Excess</u> | <u>Estimated Beginning Balance</u> | <u>Estimated Ending Balance</u> |
|-------------------------------------|-----------------------------|-----------------------------------|-----------------------------|-------------------------|--------------------------|--|---|
| Radiation Oncology - Research | 414,200 | 4,752,408 | 4,450,449 | - | 112,241 | 12,195,809 | 12,308,050 |
| Regional Care System | - | 159,010 | 216,791 | - | 57,781 | 150,855 | 208,636 |
| Surgery - Research | 556,511 | 6,004,103 | 6,686,931 | - | 1,239,339 | 16,427,758 | 17,667,097 |
| Vice Provost Clinical Researc | 65,724 | 5,943,293 | 12,760,868 | - | 6,883,299 | 8,021,383 | 14,904,682 |
| Vice Provost Science | 10,183,011 | 16,262,842 | 16,925,785 | - | 10,845,954 | 40,060,838 | 50,906,792 |
| VP Medical Affairs Area | - | 373 | - | - | (373) | 1,733 | 1,360 |
| Tobacco - MDACC Permanent Endowment | 6,060,000 | 6,060,000 | - | - | - | - | - |
| Tobacco - Permanent Health Fund | 2,429,996 | 2,429,996 | - | - | - | - | - |
| Subtotal Research | 96,371,519 | 119,191,800 | 5,518,011 | - | (17,302,270) | 303,045,319 | 285,743,049 |
| Public Service | | | | | | | |
| Cancer Medicine | 2,234 | 1,369 | - | - | 865 | 8,964 | 9,829 |
| Cancer Prev & Pop Sciences-Res | - | 1,186,988 | 1,175,652 | - | (11,336) | 1,428,956 | 1,417,620 |
| Finance | - | - | 2,067,826 | - | 2,067,826 | 3,243,650 | 5,311,476 |
| Institution | 694,279 | 63,617 | 26 | - | 630,688 | 771,619 | 1,402,307 |
| Institutional | 4,250,000 | 3,640,069 | - | - | 609,931 | 771,619 | 1,381,550 |
| Ofc of Health Policy | 8,460,131 | 549,228 | (3,243,478) | - | 4,667,425 | 7,971,259 | 12,638,684 |
| Public Affairs Division | 6,436,806 | 5,696,229 | (492,853) | - | 247,724 | 3,894,890 | 4,142,614 |
| Subtotal Public Service | 19,843,450 | 11,137,500 | (492,827) | - | 8,213,123 | 18,090,957 | 26,304,080 |
| Hospital | | | | | | | |
| Academic Affairs Sr VP Office | - | 11,395 | 64,208 | - | 52,813 | 162,763 | 215,576 |
| Anesthesiology & Critical Care | - | 7,003 | - | - | (7,003) | 9,134 | 2,131 |
| Cancer Medicine | 12,806,520 | 43,187 | 107,510 | - | 12,870,843 | 181,889 | 13,052,732 |
| Cancer Prev & Pop Sciences-Res | - | 102,546 | 95,317 | - | (7,229) | 63,803 | 56,574 |
| CGO Consulting Agreements | 5,515,388 | 238,333 | (21,197,666) | - | (15,920,611) | 15,920,611 | - |
| Diagnostic Imaging | 198,437 | 31,396 | 49,699 | - | 216,740 | 858,567 | 1,075,307 |
| Espana | 217,162 | 205,423 | - | - | 11,739 | 197,504 | 209,243 |
| EVPPhysician in Chief Div | 62,996 | 76,796 | (210,723) | - | (224,523) | 337,928 | 113,405 |
| Global Business Development | 336,855 | 285,403 | 135,184 | - | 186,636 | 121,320 | 307,956 |
| Global Clinical Programs | 15,795,392 | 492,725 | 210,692 | - | 15,513,359 | 409,203 | 15,922,562 |
| Human Resources | - | 168,577 | 160,010 | - | (8,567) | 230,847 | 222,280 |
| Institution | 29,198,501 | 47,100,828 | 7,343,517 | - | (10,558,810) | 12,258,919 | 1,700,109 |
| New Mexico PHS | 411,576 | 409,023 | - | - | 2,553 | 393,313 | 395,866 |
| Ofc of Health Policy | - | 17,736 | 32,732 | - | 14,996 | 48,276 | 63,272 |
| Ofc of the EVP, Cancer Network | - | 7,790 | 56,182 | - | 48,392 | 80,639 | 129,031 |
| Ofc/VP Chief Nursing Officer | 27,542 | 78,177 | 93,826 | - | 43,191 | 864,812 | 908,003 |
| Ofc/VP Process Improvement | - | 41,063 | 142,684 | - | 101,621 | 145,089 | 246,710 |

| | <u>Estimated Income</u> | <u>Estimated Expenditures</u> | <u>Transfers In/Out</u> | <u>Debt Service</u> | <u>Income Excess</u> | <u>Estimated Beginning Balance</u> | <u>Estimated Ending Balance</u> |
|---------------------------------------|-----------------------------|-----------------------------------|-----------------------------|-------------------------|--------------------------|--|---|
| Pathology/Lab Medicine | (24,134) | 6,283 | 53,506 | - | 23,089 | 22,322 | 45,411 |
| Pediatrics | 12,827 | 218,152 | 760,358 | - | 555,033 | 594,409 | 1,149,442 |
| Pharmacy | - | 29,575 | 55,646 | - | 26,071 | 59,377 | 85,448 |
| Physicians Network | 23,837,058 | 436,983 | (17,836) | - | 23,382,239 | 1,315,813 | 24,698,052 |
| Provost and EVP Departments | - | 382,437 | 1,481 | - | (380,956) | 518,725 | 137,769 |
| Public Affairs Division | - | 382,437 | 695,582 | - | 313,145 | 527,498 | 840,643 |
| Surgery | 20,064 | 125,095 | 62,424 | - | (42,607) | 273,062 | 230,455 |
| SVPChief of Clinical Ops | - | 18,432 | 36,020 | - | 17,588 | 140,961 | 158,549 |
| Vice Provost Clinical Researc | - | 24 | - | - | (24) | 17,037 | 17,013 |
| Vice Provost Science | 20,387 | 42,293 | 30,476 | - | 8,570 | 163,176 | 171,746 |
| VP Acute Care Services | - | 3,679 | 31,212 | - | 27,533 | 45,423 | 72,956 |
| VP Clinical Support Svcs Area | 14,920 | 77,729 | 38,651 | - | (24,158) | 92,650 | 68,492 |
| VP Medical Affairs Area | 5,112 | 83,739 | 59,201 | - | (19,426) | 31,787 | 12,361 |
| Allocation from Institutional Support | | 13,604,126 | 13,604,126 | | | | |
| Allocation from O&M of Plant | | 327,701 | 327,701 | | | | |
| Subtotal Hospital | 88,456,603 | 65,056,086 | 2,821,720 | - | 26,222,237 | 36,086,857 | 62,309,094 |
| Academic Support | | | | | | | |
| Academic Affairs Sr VP Office | 157,940 | 2,658,973 | 1,026,829 | - | (1,474,204) | 1,605,619 | 131,415 |
| Subtotal Academic Support | 157,940 | 2,658,973 | 1,026,829 | - | (1,474,204) | 1,605,619 | 131,415 |
| Institutional Support | | | | | | | |
| Business Affairs Admin | - | 47,463 | 61,204 | - | 13,741 | 50,032 | 63,773 |
| Development Office | 135 | 3,812,970 | 1,590,849 | - | (2,221,986) | 2,936,940 | 714,954 |
| Facilities Management | 676 | 451,446 | 42,616 | - | (408,154) | 517,160 | 109,006 |
| Finance | - | 105,099 | 418,520 | - | 313,421 | 11,961,212 | 12,274,633 |
| Governmental Relations | - | 31,188 | 13,349 | - | (17,839) | 20,112 | 2,273 |
| Human Resources | 7,778 | 787,951 | 222,829 | - | (557,344) | 1,225,682 | 668,338 |
| Information Services | - | 67,028 | 34,498 | - | (32,530) | 122,241 | 89,711 |
| Institution | 8,384,566 | 8,950,739 | (9,786,557) | - | (10,352,730) | 20,411,112 | 10,058,382 |
| Institutional Advancement | 4,537,807 | 1,008,444 | 13,991,725 | - | 17,521,088 | 15,266,634 | 32,787,722 |
| Institutional Compliance | - | 19,413 | 29,996 | - | 10,583 | 36,302 | 46,885 |
| Internal Audit | - | 6,180 | 4,630 | - | (1,550) | 27,382 | 25,832 |
| Legal Services | - | 23,372 | 18,974 | - | (4,398) | 19,289 | 14,891 |
| Ofc/VP Process Improvement | 832 | 404,205 | 1,062,940 | - | 659,567 | 427,426 | 1,086,993 |
| Ombuds Office - MD Anderson | - | 2,605 | 3,873 | - | 1,268 | 3,446 | 4,714 |
| Physicians Network | (44,577) | 9,664 | - | - | (54,241) | 285,292 | 231,051 |
| President's Office | - | 6,288 | - | - | (6,288) | 72,936 | 66,648 |

| | <u>Estimated Income</u> | <u>Estimated Expenditures</u> | <u>Transfers In/Out</u> | <u>Debt Service</u> | <u>Income Excess</u> | <u>Estimated Beginning Balance</u> | <u>Estimated Ending Balance</u> |
|--|-----------------------------|-----------------------------------|-----------------------------|-------------------------|--------------------------|--|---|
| Presidents Office Admin | - | 335,968 | 200,845 | - | (135,123) | 651,606 | 516,483 |
| Provost and EVP | - | 114,713 | 333,918 | - | 219,205 | 349,806 | 569,011 |
| Provost and EVP Departments | 8,354,001 | 236,075 | (7,426,316) | - | 691,610 | 8,057,989 | 8,749,599 |
| Public Affairs Division | - | 679,610 | 1,088,731 | - | 409,121 | 701,984 | 1,111,105 |
| Services Corporation | 35,148 | 242 | - | - | 34,906 | 233 | 35,139 |
| Strategic Industry Ventures | - | 53,305 | 30,600 | - | (22,705) | 30,600 | 7,895 |
| SVPChief of Clinical Ops | - | 13,891 | 18,621 | - | 4,730 | 28,197 | 32,927 |
| Technology Commercialization | 2,200,761 | 277,409 | 1,111 | - | 1,924,463 | 4,624,751 | 6,549,214 |
| Allocation to Hospital & Clinics | | (13,604,126) | (13,604,126) | | | | |
| Subtotal Institutional Support | <u>23,477,127</u> | <u>3,841,142</u> | <u>(11,647,170)</u> | <u>-</u> | <u>7,988,815</u> | <u>67,828,364</u> | <u>75,817,179</u> |
| Operation and Maintenance of Plant | | | | | | | |
| Institutional | 450,000 | 449,460 | - | | 540 | 28,197 | 28,737 |
| Allocation to Hospital & Clinics | - | (327,701) | (327,701) | | - | | |
| Subtotal Operation and Maintenance of Plant | <u>450,000</u> | <u>121,759</u> | <u>(327,701)</u> | <u>-</u> | <u>540</u> | <u>28,197</u> | <u>28,737</u> |
| Scholarships / Fellowships | | | | | | | |
| Academic Affairs -School of Health Professions | 372,772 | 593,395 | 116,836 | - | (103,787) | 131,035 | 27,248 |
| Cancer Medicine | 283,553 | 211,047 | 17,836 | - | 90,342 | 121,830 | 212,172 |
| Subtotal Scholarships and Fellowships | <u>656,325</u> | <u>804,442</u> | <u>134,672</u> | <u>-</u> | <u>(13,445)</u> | <u>252,865</u> | <u>239,420</u> |
| Subtotal Other Designated Activities | <u>231,794,046</u> | <u>207,323,931</u> | <u>116,836</u> | <u>-</u> | <u>24,586,951</u> | <u>432,465,521</u> | <u>457,052,472</u> |
| Physician Referral Services | <u>402,235,352</u> | <u>438,708,601</u> | <u>-</u> | <u>-</u> | <u>(36,473,249)</u> | <u>113,456,469</u> | <u>76,983,220</u> |
| Total Designated Funds | <u>634,029,398</u> | <u>646,032,532</u> | <u>116,836</u> | <u>-</u> | <u>(11,886,298)</u> | <u>545,921,990</u> | <u>534,035,692</u> |

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

| | <u>Budget FY 2015</u> | <u>Budget FY 2016</u> | <u>Variance</u> | <u>Variance Percentage</u> |
|--|---------------------------|---------------------------|----------------------|--------------------------------|
| Operating Revenues: | | | | |
| Gross Patient Charges | \$ 1,379,147,974 | 1,232,435,255 | (146,712,719) | -10.6% |
| Less: Discounts and Allowances | | | | |
| Contractual Allowances - Medicaid | 47,254,802 | 29,611,202 | (17,643,600) | -37.3% |
| Contractual Allowances - Medicare | 389,714,118 | 329,701,570 | (60,012,548) | -15.4% |
| Contractual Allowances - Managed Care and Other Insurance | 447,967,789 | 397,845,226 | (50,122,563) | -11.2% |
| Other Unreimbursed Medical Charges | 68,911,298 | 76,477,653 | 7,566,355 | 11.0% |
| Bad Debt Expense | 6,038,983 | 7,101,753 | 1,062,770 | 17.6% |
| Total Discounts and Allowances | <u>959,886,990</u> | <u>840,737,404</u> | <u>(119,149,586)</u> | <u>-12.4%</u> |
| Net Patient Revenues | 419,260,984 | 391,697,851 | (27,563,133) | -6.6% |
| Other Operating Revenues | 502,025 | 572,580 | 70,555 | 14.1% |
| Total Operating Revenues Included in Monthly Financial Report | <u>419,763,009</u> | <u>392,270,431</u> | <u>(27,492,578)</u> | <u>-6.5%</u> |
| Operating Expenses: | | | | |
| Faculty Salaries | 190,510,203 | 209,599,384 | 19,089,181 | 10.0% |
| Staff Salaries | 63,004,028 | 78,116,697 | 15,112,669 | 24.0% |
| Fringe Benefits | 120,350,827 | 101,208,813 | (19,142,014) | -15.9% |
| Maintenance and Operations | 30,551,182 | 34,725,887 | 4,174,705 | 13.7% |
| Professional Liability Insurance | 1,141,529 | 1,163,056 | 21,527 | 1.9% |
| Travel | 6,821,331 | 6,284,453 | (536,878) | -7.9% |
| Official Functions | 566,901 | 565,163 | (1,738) | -0.3% |
| Other Operating Expenses | 6,603,827 | 7,045,148 | 441,321 | 6.7% |
| Total Operating Expenses Included in Monthly Financial Report | <u>419,549,829</u> | <u>438,708,601</u> | <u>19,158,772</u> | <u>4.6%</u> |
| Operating Income (Loss) | 213,180 | (46,438,170) | (46,651,350) | -21883.5% |
| Investment Income | 5,924,829 | 9,964,921 | 4,040,092 | 68.2% |
| Adjusted Income (Loss) | 6,138,009 | (36,473,249) | (42,611,258) | -694.2% |
| Adjusted Income (Loss) - as a percentage | 1.46% | -9.30% | | |
| Change in Net Assets | 6,138,009 | (36,473,249) | (42,611,258) | -694.2% |
| Beginning Net Assets - As Previously Reported | 107,318,460 | 113,456,469 | 6,138,009 | 5.7% |
| Restatements | - | - | - | - |
| Beginning Net Assets - As Restated | <u>107,318,460</u> | <u>113,456,469</u> | <u>6,138,009</u> | <u>5.7%</u> |
| Ending Net Assets | <u>\$ 113,456,469</u> | <u>76,983,220</u> | <u>(36,473,249)</u> | <u>-32.1%</u> |

The University of Texas MD Anderson Cancer Center
Designated Tuition Revenue
2015 - 2016 Budget

| | <u>Rate</u> | <u>Tuition</u> |
|---|-------------|------------------|
| Allied Health Sciences School | \$44.77 | \$670,789 |
| Total Estimated Income | | <u>\$670,789</u> |
| Allocations: | | |
| Allied Health Program Support and Graduation Services | | \$670,789 |
| Total Allocations | | <u>\$670,789</u> |

**Auxiliary
Enterprises Funds**

**THE UNIVERSITY OF TEXAS M. D. ANDERSON CANCER CENTER
2015 - 2016 BUDGET
AUXILIARY ENTERPRISE FUNDS**

| <u>Department</u> | <u>Estimated Income</u> | <u>Estimated Expenditures</u> | <u>Debt Service</u> | <u>Net Income</u> | <u>Estimated Beginning Balance</u> | <u>Estimated Ending Balance</u> |
|---------------------|-----------------------------|-----------------------------------|-----------------------|---------------------|--|-------------------------------------|
| FOOD SERVICES | \$ 17,970,089 | \$ 16,167,460 | \$ - | \$ 1,802,629 | \$ 4,618,792 | \$ 6,421,421 |
| ROTARY HOUSE | 5,424,364 | 2,284,172 | (1,135,250) | 2,004,942 | 9,857,522 | 11,862,464 |
| PARKING OPERATIONS | 19,023,904 | 7,236,267 | (7,111,959) | 4,675,678 | 14,909,315 | 19,584,993 |
| SCIENCE PARK | 870 | 713 | - | 157 | 1,084 | 1,241 |
| VOLUNTEER GIFT SHOP | 3,890,960 | 3,105,868 | - | 785,092 | 2,769,291 | 3,554,383 |
| TOTAL | \$ 46,310,187 | \$ 28,794,480 | \$ (8,247,209) | \$ 9,268,498 | \$ 32,156,004 | \$ 41,424,502 |

The University of Texas M. D. Anderson Cancer Center
Operating Budget
Fiscal Year Ending August 31, 2016

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**Contracts and
Grants Funds**

**THE UNIVERSITY OF TEXAS M. D. ANDERSON CANCER CENTER
2015-2016 BUDGET
RESTRICTED CURRENT FUNDS - FEDERAL GRANTS AND CONTRACTS**

| Agency/Department | FY 2016 Budgeted Income | FY 2016 Budgeted Expenses | Transfers In (Out) | | Excess Income | Beginning Balance | Ending Balance |
|---|-------------------------------|---------------------------------|--------------------|-------------|------------------|----------------------|----------------------|
| | | | Debt Service | Other | | | |
| U.S. D.O.D. | 3,960,455.00 | 3,960,455.00 | | | | 3,157,286.00 | 3,157,286.00 |
| U.S. DEPARTMENT OF EDUCATION | 2,550,620.00 | 2,550,620.00 | | | | 0.00 | 0.00 |
| NATIONAL SCIENCE FOUNDATION | 222,748.00 | 222,748.00 | | | | 0.00 | 0.00 |
| NATIONAL INSTITUTES OF HEALTH | 101,702,577.00 | 101,702,577.00 | | | | 35,677,333.00 | 35,677,333.00 |
| TOTAL FEDERAL GRANTS & CONTRACTS - RESEARCH AND SERVICES | <u>108,436,400.00</u> | <u>108,436,400.00</u> | | | | <u>38,834,619.00</u> | <u>38,834,619.00</u> |
| | 0.00 | | | | | | |
| SUMMARY: | | | | | | | |
| RESEARCH | 103,014,580.00 | 103,014,580.00 | | | | 36,892,888.00 | 36,892,888.00 |
| ENDOWED CHAIR & PROFESSORSHIP | 0.00 | 0.00 | | | | | |
| OTHER | 5,421,820.00 | 5,421,820.00 | | | | 1,941,731.00 | 1,941,731.00 |
| TOTAL | <u>108,436,400.00</u> | <u>108,436,400.00</u> | <u>0.00</u> | <u>0.00</u> | <u>0.00</u> | <u>38,834,619.00</u> | <u>38,834,619.00</u> |

The University of Texas M. D. Anderson Cancer Center
Operating Budget
Fiscal Year Ending August 31, 2016

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Gift Funds

**THE UNIVERSITY OF TEXAS M. D. ANDERSON CANCER CENTER
2015-2016 BUDGET
RESTRICTED CURRENT FUNDS - ENDOWMENTS, RESTRICTED GIFTS AND NONFEDERAL GRANTS**

TOTAL GIFTS & GRANTS

| SUMMARIZED TOTAL: | <u>Projection 2015</u> | <u>2016</u> |
|-----------------------------------|------------------------|-----------------------|
| RESEARCH | \$ 191,213,041 | \$ 225,634,286 |
| ENDOWED CHAIRS AND PROFESSORSHIPS | 18,088,562 | 24,376,910 |
| OTHER | 13,825,179 | 17,283,797 |
| TOTAL | <u>\$ 223,126,782</u> | <u>\$ 267,294,993</u> |

ENDOWED FACULTY POSITIONS

| | <u>Projection 2015</u> | <u>2015-2016</u> |
|-----------------------------------|------------------------|----------------------|
| ENDOWED CHAIRS AND PROFESSORSHIPS | <u>\$ 18,088,562</u> | <u>\$ 24,376,910</u> |

MISCELLANEOUS GRANTS & GIFTS

| SUMMARIZED TOTAL: | <u>Projection 2015</u> | <u>2015-2016</u> |
|-------------------|------------------------|-----------------------|
| RESEARCH | \$ 191,213,041 | \$ 225,634,286 |
| OTHER | 13,825,179 | 17,283,797 |
| TOTAL | <u>\$ 205,038,220</u> | <u>\$ 242,918,083</u> |

**THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER
2015-2016 BUDGET
RESTRICTED CURRENT FUNDS - ENDOWMENTS**

| | Estimated Income | Estimated Expenditures | Excess Income | Beginning Balance | Ending Balance |
|---|-----------------------------|-----------------------------------|--------------------------|------------------------------|---------------------------|
| <u>ENDOWED FACULTY POSITIONS - Restricted</u> | | | | | |
| Fellowships | \$ 520,991 | \$ 520,991 | \$ - | \$ 1,070,385 | \$ 1,070,385 |
| Professorships | 1,645,640 | 1,645,640 | - | 2,135,583 | 2,135,583 |
| Distinguished Professorships | 2,785,576 | 2,785,576 | - | 2,262,303 | 2,262,303 |
| Chairs | 5,916,248 | 5,916,248 | - | 5,288,627 | 5,288,627 |
| Distinguished Chairs | 5,822,481 | 5,822,481 | - | 9,101,405 | 9,101,405 |
| Distinguished University Chairs | 3,456,516 | 3,456,516 | - | 3,347,174 | 3,347,174 |
| TOTAL ENDOWED FACULTY POSITIONS | \$ 20,147,452 | \$ 20,147,452 | \$ - | \$ 23,205,477 | \$ 23,205,477 |
| TOTAL OTHER ENDOWMENTS | \$ 4,229,458 | \$ 4,229,458 | \$ - | \$ 23,187,946 | \$ 23,187,946 |
| TOTAL ENDOWMENTS - RESTRICTED | \$ 24,376,910 | \$ 24,376,910 | \$ - | \$ 46,393,423 | \$ 46,393,423 |

THE UNIVERSITY OF TEXAS M. D. ANDERSON CANCER CENTER
2015 - 2016
RESTRICTED CURENT FUNDS - RESTRICTED GIFTS AND NONFEDERAL GRANTS

| | FY 2016 Budgeted Income | FY 2016 Budgeted Expenses | Transfers In (Out) | | Excess Income | Beginning Balance | Ending Balance |
|---|-------------------------------|---------------------------------|--------------------|-------------|------------------|-----------------------|-----------------------|
| | | | Debt Service | Other | | | |
| MISCELLANEOUS GRANTS AND GIFTS | 242,918,083 | 242,918,083 | | | - | 432,979,087 | 432,979,087 |
| TOTAL MISCELLANEOUS GRANTS AND GIFTS | \$ 242,918,083 | \$ 242,918,083 | \$ - | \$ - | \$ - | \$ 432,979,087 | \$ 432,979,087 |
| SUMMARY MISCELLANEOUS GRANTS AND GIFTS: | | | | | | | |
| RESEARCH | 225,634,286 | 225,634,286 | | | - | 390,823,191 | 390,823,191 |
| ENDOWED CHAIR & PROFESSORSHIP | - | - | | | | | |
| OTHER | 17,283,797 | 17,283,797 | | | - | 42,155,896 | 42,155,896 |
| TOTAL | \$ 242,918,083 | \$ 242,918,083 | \$ - | \$ - | \$ - | \$ 432,979,087 | \$ 432,979,087 |

The University of Texas M. D. Anderson Cancer Center
Operating Budget
Fiscal Year Ending August 31, 2016

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