
THE UNIVERSITY OF TEXAS M. D. ANDERSON CANCER CENTER



OPERATING BUDGET FISCAL YEAR ENDING AUGUST 31, 2021

Adopted by the U. T. System Board of Regents
August 20, 2020

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Budget Rules and Procedures

THE UNIVERSITY OF TEXAS SYSTEM

BUDGET RULES AND PROCEDURES

For Fiscal Year Ending August 31, 2021

A. INITIAL BUDGET

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

B. BUDGET AMENDMENTS

1. Items requiring approval of the U. T. System Administration and subsequent approval by the U. T. System Board of Regents through the Consent Agenda
 - a. New appointments of tenured faculty (*Regents' Rule 31007*).
 - b. Award of tenure to any faculty member (*Regents' Rule 31007*).
 - c. New appointments as Regental Professor (*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.
 - d. Appointments, promotions, and salary increases involving the president (*Regents' Rules 20201, 20202, 20203*).
 - e. New contracts or contract changes involving athletic directors or head coaches whose total annual compensation, or total contractual compensation, equals or exceeds the amounts specified by *Regents' Rule 10501* Section 2.2.12.
 - f. Compensation changes for Key Executives as defined by *Regents' Rule 20203*.
 - g. Compensation for personnel whose total annual compensation for the first time is, or may exceed, \$1,000,000 during the year (Highly Compensated Personnel) and who are not subject to B.1.e or B.2.f (*Regents' Rule 20204*).
 - h. Compensation changes for Highly Compensated Personnel greater than five percent (*Regents' Rule 20204*).
 - i. Increases in budgeted amounts from income or unappropriated balances for Educational and General, Auxiliary Enterprises, Designated Funds, Service Departments, Revolving Funds, and Plant Funds, subject to the thresholds established in B.5 below.
 - 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 or unappropriated balances for Educational and General, Auxiliary Enterprises, Designated Funds, Service Departments, Revolving Funds, and Plant Funds, subject to the thresholds established in B.5 below.

- c. Increases to Plant Funds which result from transfers from Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds, subject to the thresholds established in B.5 below.
 - d. Compensation changes for Highly Compensated Personnel whose change in total annual compensation is five percent or less and whose initial compensation was previously approved by the U. T. System Board of Regents (*Regents' Rule* 20204).
 - e. Appointments and promotions involving administrative and professional personnel reporting directly to the president.
3. Items requiring approval of the president only (Chancellor for U. T. System Administration)
- a. All interdepartmental transfers.
 - b. All budget transfers between line-item appropriations within a department.
 - c. Increases in budgeted amounts from income or unappropriated balances for Educational and General Funds, Auxiliary Enterprises, Designated Funds, Service Departments, and Revolving Funds, subject to the thresholds established in B.5 below.
 - d. Reallocation of unallocated Faculty Salaries. All unfilled and uncommitted line-item faculty salary positions will lapse to the institutional "Unallocated Faculty Salaries" account.
 - e. Reappropriation of Prior Year Educational and General Fund Balances, subject to the thresholds established in B.5 below.
 - f. Promotions involving tenured faculty.
 - g. New honorary title appointments as Dean Emeritus, Chair Emeritus, Professor Emeritus, and similar honorary designations (*Regents' Rule* 31001).
 - h. Transactions involving all other personnel except those specified in B.1.a, B.1.b, B.1.c, B.1.d, B.1.e, B.1.f, B.1.g, B.1.h, B.2.d, and B.2.e as defined above.
 - i. 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."
 - j. Summer Session Budgets.
 - k. Clinical faculty appointments or changes, including medical or hospital staff, without salary provided the clinical faculty member is not considered to be Highly Compensated Personnel.

4. Effective date of appointments and compensation increases

- a. Any increase in approved compensation for the current fiscal year without a change in classification or position is not to be effective prior to the first day of the month in which the required final approval of the rate change is obtained.
- b. A compensation increase resulting from an appointment to another classification or to a position involving new and different duties may be made effective to the time of the first performance of duties under the new appointment.
- c. The effective date of an appointment is the date on which the individual is first to perform service for the institution under that appointment.
- d. The original appointment during a fiscal year of a person not in a budget for that year or not under an existing appointment for that year may relate back to the first performance of duties during the fiscal year although such person may have been employed in a previous fiscal year and although increased compensation for the same classification or position is involved.

5. Budget amendment criteria

- a. Institutions other than U. T. System Administration with budgeted revenue, including transfers from the Available University Fund, of \$1 billion or more will have a threshold of:
 - i. For B.1h and B.1i – Equal to or greater than \$5,000,000 (budget increase approval on Consent Agenda)
 - ii. For B.2a – Equal to or greater than \$2,000,000 (reappropriation of E&G balances approval by U. T. System Administration)
 - iii. For B.2b and B.2c – Equal to or greater than \$2,000,000 and less than \$5,000,000 (budget increase approval by U. T. System Administration)
 - iv. For B.3c and B.3e – Less than \$2,000,000 (approval by president)
- b. Institutions other than U. T. System Administration with budgeted revenue, including transfers from the Available University Fund, between \$250 million and \$1 billion will have a threshold of:
 - i. For B.1h and B.1i – Equal to or greater than \$2,500,000 (budget increase approval on Consent Agenda)
 - ii. For B.2a – Equal to or greater than \$1,000,000 (reappropriation of E&G balances approval by U. T. System Administration)
 - iii. For B.2b and B.2c – Equal to or greater than \$1,000,000 and less than \$2,500,000 (budget increase approval by U. T. System Administration)
 - iv. For B.3c and B.3e – Less than \$1,000,000 (approval by president)

- c. Institutions other than U. T. System Administration with budgeted revenue, including transfers from the Available University Fund, less than \$250 million will have a threshold of:
 - i. For B.1h and B.1i – Equal to or greater than \$1,000,000 (budget increase approval on Consent Agenda)
 - ii. For B.2a – Equal to or greater than \$250,000 (reappropriation of E&G balances approval by U. T. System Administration)
 - iii. For B.2b and B.2c – Equal to or greater than \$250,000 and less than \$1,000,000 (budget increase approval by U. T. System Administration)
 - iv. For B.3c and B.3e – Less than \$250,000 (approval by president)
- d. U. T. System Administration will have a threshold of:
 - i. For B.1h and B.1i – Equal to or greater than \$1,000,000 (budget increase approval on Consent Agenda)
 - ii. For B.2a and B.3e – All amounts may be approved by the Chancellor (reappropriation of E&G balances)
 - iii. For B.2b, B.2c, and B.3c – All amounts less than \$1,000,000 may be approved by the Chancellor (budget increase approval)
 - iv. Notwithstanding i., ii., and iii., the Chancellor may authorize any budget amendment in the U. T. System revolving insurance funds without limitation.

C. OTHER CONSIDERATIONS

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

THE UNIVERSITY OF TEXAS SYSTEM

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

For Fiscal Year Ending August 31, 2021

Rules and Procedures

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

**All Funds
Budget Summary**

The University of Texas M D Anderson Cancer Center

2020 - 2021 Budget

All Funds Operating Summary

Fund Group	2019-20 Budget	% of Budget	2020-21 Recommended	% of Budget	Increase (Decrease)	% Inc. (% Dec.)
Educational and General Funds	4,522,562,339	87.67%	4,620,770,458	86.81%	98,208,119	2.17%
Educational and General Funds	3,576,781,153	69.34%	3,762,770,458	70.69%	185,989,305	5.20%
Educational and General Capital Projects	945,781,186	18.33%	858,000,000	16.12%	(87,781,186)	-9.28%
Designated Funds	782,599,717	15.17%	780,360,276	14.66%	(2,239,441)	-0.29%
Auxiliary Enterprises Funds	38,749,482	0.75%	30,801,127	0.58%	(7,948,355)	-20.51%
Restricted Current Funds - Contracts and Grant	334,015,522	6.47%	338,694,415	6.36%	4,678,893	1.40%
Restricted Current Funds - Gifts and Endowment Income	143,424,033	2.78%	127,868,418	2.40%	(15,555,615)	-10.85%
Sub-Total	5,821,351,093	112.84%	5,898,494,694	110.81%	77,143,601	1.33%
Adjustments:						
Tuition Discounting	(15,531)	0.00%	(10,000)	0.00%	5,531	0.00%
Capital Outlay	(945,781,186)	-18.33%	(858,000,000)	-16.12%	87,781,186	-9.28%
Debt Principal Transfers	(82,295,000)	-1.60%	(89,362,000)	-1.68%	(7,067,000)	8.59%
Depreciation Expense	365,290,967	7.09%	372,000,000	6.99%	6,709,033	1.84%
TOTAL	5,158,550,343	100.00%	5,323,122,694	100.00%	164,572,351	3.19%

The University of Texas M. D. Anderson Cancer Center
Operating Budget - Expenses by Functional Classification
Fiscal Year Ending August 31, 2021

Adjusted FY 2020 Budget		Educational and General	Designated	Auxiliary	Available University Fund	Restricted	Unexpended Plant Funds	Subtotal	Adjustments	FY 2021 Total Operating Budget
Operating Revenues:										
\$ 1,851,747	Tuition and Fees (Gross)	869,839	1,059,549					1,929,388		1,929,388
(15,531)	Less Discounts and Allowances	-	-	-	-	-	-	-	(10,000)	(10,000)
184,382,893	Federal Sponsored Programs		57,585,790			125,974,554		183,560,344		183,560,344
49,456,203	State Sponsored Programs	86,897	1,792,557			42,808,194		44,687,648		44,687,648
161,958,134	Local and Private Sponsored Programs		41,663,042			136,818,354		178,481,396		178,481,396
2,239,249	Net Sales and Services of Educational Activities		2,300,000					2,300,000		2,300,000
4,216,411,789	Net Sales and Services of Hospital and Clinics	4,278,462,376						4,278,462,376		4,278,462,376
503,148,355	Net Professional Fees		458,237,637					458,237,637		458,237,637
47,011,054	Net Auxiliary Enterprises			29,857,300				29,857,300		29,857,300
120,893,390	Other Operating Revenues	2,944,076	103,640,717			3,657,000		110,241,793		110,241,793
5,287,337,283	Total Operating Revenues	4,282,363,188	666,279,292	29,857,300	-	309,258,102	-	5,287,757,882	(10,000)	5,287,747,882
Operating Expenses:										
82,891,420	Instruction	76,096,775	3,969,845			3,618,220		83,684,840	-	83,684,840
151,615,339	Academic Support	157,236,140	7,542,901			336,610		165,115,651	-	165,115,651
814,888,301	Research	232,752,058	133,370,891			442,098,548		808,221,497	-	808,221,497
18,618,758	Public Service	5,954,145	6,959,501			7,125,567		20,039,213	-	20,039,213
3,261,686,908	Hospitals and Clinics	2,787,725,830	603,438,455			6,873,322		3,398,037,607	-	3,398,037,607
164,304,783	Institutional Support	151,053,271	23,507,115			4,490,022		179,050,408	-	179,050,408
948,865	Student Services	574,159	-			-		574,159	-	574,159
226,502,380	Operation and Maintenance of Plant	236,361,462	369,225			1,125	858,000,000	1,094,731,812	(858,000,000)	236,731,812
2,814,500	Scholarships and Fellowships	98,930	1,202,343			2,019,419		3,320,692	(10,000)	3,310,692
30,253,913	Auxiliary Enterprises	-	-	20,982,003	-	-	-	20,982,003	-	20,982,003
365,290,967	Depreciation and Amortization	-	-	-	-	-	-	-	372,000,000	372,000,000
5,119,816,134	Total Operating Expenses	3,647,852,770	780,360,276	20,982,003	-	466,562,833	858,000,000	5,773,757,882	(486,010,000)	5,287,747,882
167,521,149	Operating Surplus/Deficit	634,510,418	(114,080,984)	8,875,297	-	(157,304,731)	(858,000,000)	(486,000,000)	486,000,000	-
Budgeted Nonoperating Revenues (Expenses):										
218,310,545	State Appropriations	218,310,545						218,310,545		218,310,545
600,000	Federal Sponsored Programs - Nonoperating					600,000		600,000		600,000
-	State/Local Sponsored Programs - Nonoperating							-		-
125,000,000	Gifts in Support of Operations		12,000,000			78,500,000		90,500,000		90,500,000
233,063,000	Net Investment Income	119,186,569	120,302,110			30,091,198		269,579,877		269,579,877
-	Other Non-Operating Revenue							-		-
-	Other Non-Operating (Expenses)							-		-
576,973,545	Net Budgeted Non-Operating Revenue/(Expenses)	337,497,114	132,302,110	-	-	109,191,198	-	578,990,422	-	578,990,422
Transfers and Other:										
-	AUF Transfers Received							-		-
-	AUF Transfers (Made)							-		-
(38,734,209)	Transfers for Debt Service - Interest	(31,956,188)		(3,418,624)				(35,374,812)		(35,374,812)
(82,295,000)	Transfers for Debt Service - Principal	(82,961,500)		(6,400,500)				(89,362,000)		(89,362,000)
-	Budget Transfers	(858,118,311)	118,311				858,000,000	-		-
(121,029,209)	Total Transfers and Other	(973,035,999)	118,311	(9,819,124)	-	-	858,000,000	(124,736,812)	-	(124,736,812)
\$ 623,465,485	Budget Surplus (Deficit)	(1,028,467)	18,339,437	(943,827)	-	(48,113,533)	-	(31,746,390)	486,000,000	454,253,610
\$ 5,864,310,828	Total Revenues and AUF Transfers	4,619,860,302	798,581,402	29,857,300	-	418,449,300	-	5,866,748,304	(10,000)	5,866,738,304
(5,158,550,343)	Total Expenses and Transfers for Interest	(3,679,808,958)	(780,360,276)	(24,400,627)	-	(466,562,833)	(858,000,000)	(5,809,132,694)	486,010,000	(5,323,122,694)
\$ 705,760,485	Excess (Deficiency) of Revenue over Expenses	940,051,344	18,221,126	5,456,673	-	(48,113,533)	(858,000,000)	57,615,610	486,000,000	543,615,610

The University of Texas M. D. Anderson Cancer Center
Explanations of Adjustments to Operating Budget - Functional Classification
Fiscal Year Ending August 31, 2021

	FY 2020	FY 2021
1) Tuition Discounting (Non-Cash Reduction of Revenue and Expenses)		
Reduction of Tuition and Fee Income of:	15,531	10,000
Reduction of Scholarship Expenses in:		
Instruction	-	-
Academic Support	-	-
Research	-	-
Public Service	-	-
Hospitals and Clinics	-	-
Institutional Support	-	-
Student Services	-	-
Operation and Maintenance of Plant	-	-
Scholarships and Fellowships	15,531	10,000
Auxiliary Enterprises	-	-
Total Reduction of Expenses	15,531	10,000
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	945,781,186	858,000,000
Scholarships and Fellowships	-	-
Auxiliary Enterprises	-	-
Total	945,781,186	858,000,000
3) Depreciation Expense	365,290,967	372,000,000
4) Transfers for Debt Service - Principal	82,295,000	89,362,000
Recap of Impact on Revenues and Expenditures:		
Net Increase (Decrease) in Revenue:	(15,531)	(10,000)
Net (Increase) Decrease in Expenditures	580,505,750	486,010,000
Net Increase (Decrease) in Budget Surplus	580,490,219	486,000,000

The University of Texas M. D. Anderson Cancer Center
Operating Budget - Expenses by Natural Classification
Fiscal Year Ending August 31, 2021

Adjusted FY 2020 Budget		Educational and General	Designated	Auxiliary	Available University Fund	Restricted	Unexpended Plant Funds	Subtotal	Adjustments	FY 2021 Total Operating Budget
Operating Revenues:										
\$ 1,851,747	Tuition and Fees	869,839	1,059,549	-	-	-	-	1,929,388		1,929,388
(15,531)	Less Discounts and Allowances	-	-	-	-	-	-	-	(10,000)	(10,000)
184,382,893	Federal Sponsored Programs	-	57,585,790	-	-	125,974,554	-	183,560,344		183,560,344
49,456,203	State Sponsored Programs	86,897	1,792,557	-	-	42,808,194	-	44,687,648		44,687,648
161,958,134	Local and Private Sponsored Programs	-	41,663,042	-	-	136,818,354	-	178,481,396		178,481,396
2,239,249	Net Sales and Services of Educational Activities	-	2,300,000	-	-	-	-	2,300,000		2,300,000
4,216,411,789	Net Sales and Services of Hospital and Clinics	4,278,462,376	-	-	-	-	-	4,278,462,376		4,278,462,376
503,148,355	Net Professional Fees	-	458,237,637	-	-	-	-	458,237,637		458,237,637
47,011,054	Net Auxiliary Enterprises	-	-	29,857,300	-	-	-	29,857,300		29,857,300
120,893,390	Other Operating Revenues	2,944,076	103,640,717	-	-	3,657,000	-	110,241,793		110,241,793
5,287,337,283	Total Operating Revenues	4,282,363,188	666,279,292	29,857,300	-	309,258,102	-	5,287,757,882	(10,000)	5,287,747,882
Operating Expenses:										
822,809,992	Compensation - Faculty	333,309,946	422,884,005	-	-	98,110,284	-	854,304,235		854,304,235
1,490,715,249	Compensation - Non-Faculty	1,231,763,506	104,845,777	5,167,557	-	174,504,778	-	1,516,281,618		1,516,281,618
26,996,709	Wages	41,262,251	445,138	318,292	-	319,781	-	42,345,462		42,345,462
539,808,461	Benefits	406,361,644	99,306,086	2,246,241	-	63,319,338	-	571,233,309		571,233,309
2,880,330,411	Personnel Costs	2,012,697,347	627,481,006	7,732,090	-	336,254,181	-	2,984,164,624	-	2,984,164,624
52,450,140	Utilities	47,611,051	-	750,000	-	-	-	48,361,051		48,361,051
2,830,031	Scholarships and Fellowships	98,930	650,000	-	-	2,561,762	-	3,310,692		3,310,692
(15,531)	Less Discounts and Allowances	-	-	-	-	-	-	-	(10,000)	(10,000)
2,764,711,302	Operations, Maintenance and Travel	1,587,445,442	152,229,270	12,499,913	-	127,746,890	858,000,000	2,737,921,515		2,737,921,515
(945,781,186)	Less Capitalized Portion	-	-	-	-	-	-	-	(858,000,000)	(858,000,000)
365,290,967	Depreciation and Amortization	-	-	-	-	-	-	372,000,000		372,000,000
5,119,816,134	Total Operating Expenses	3,647,852,770	780,360,276	20,982,003	-	466,562,833	858,000,000	5,773,757,882	(486,010,000)	5,287,747,882
167,521,149	Operating Surplus/Deficit	634,510,418	(114,080,984)	8,875,297	-	(157,304,731)	(858,000,000)	(486,000,000)	486,000,000	-
Budgeted Nonoperating Revenues (Expenses):										
218,310,545	State Appropriations	218,310,545	-	-	-	-	-	218,310,545		218,310,545
600,000	Federal Sponsored Programs - Nonoperating	-	-	-	-	600,000	-	600,000		600,000
-	State/Local Sponsored Programs - Nonoperating	-	-	-	-	-	-	-		-
125,000,000	Gifts in Support of Operations	-	12,000,000	-	-	78,500,000	-	90,500,000		90,500,000
233,063,000	Net Investment Income	119,186,569	120,302,110	-	-	30,091,198	-	269,579,877		269,579,877
-	Other Non-Operating Revenue	-	-	-	-	-	-	-		-
-	Other Non-Operating (Expenses)	-	-	-	-	-	-	-		-
576,973,545	Net Budgeted Non-Operating Revenue/(Expenses)	337,497,114	132,302,110	-	-	109,191,198	-	578,990,422	-	578,990,422
Transfers and Other:										
-	AUF Transfers Received	-	-	-	-	-	-	-		-
-	AUF Transfers (Made)	-	-	-	-	-	-	-		-
(38,734,209)	Transfers for Debt Service - Interest	(31,956,188)	-	(3,418,624)	-	-	-	(35,374,812)		(35,374,812)
(82,295,000)	Transfers for Debt Service - Principal	(82,961,500)	-	(6,400,500)	-	-	-	(89,362,000)		(89,362,000)
-	Budget Transfers	(858,118,311)	118,311	-	-	-	858,000,000	-		-
(121,029,209)	Total Transfers and Other	(973,035,999)	118,311	(9,819,124)	-	-	858,000,000	(124,736,812)	-	(124,736,812)
\$ 623,465,485	Budget Surplus (Deficit)	(1,028,467)	18,339,437	(943,827)	-	(48,113,533)	-	(31,746,390)	486,000,000	454,253,610
\$ 5,864,310,828	Total Revenues and AUF Transfers	4,619,860,302	798,581,402	29,857,300	-	418,449,300	-	5,866,748,304	(10,000)	5,866,738,304
(5,158,550,343)	Total Expenses and Transfers for Interest	(3,679,808,958)	(780,360,276)	(24,400,627)	-	(466,562,833)	(858,000,000)	(5,809,132,694)	486,010,000	(5,323,122,694)
\$ 705,760,485	Excess (Deficiency) of Revenue over Expenses	940,051,344	18,221,126	5,456,673	-	(48,113,533)	(858,000,000)	57,615,610	486,000,000	543,615,610

The University of Texas M. D. Anderson Cancer Center
 Explanations of Adjustments to Operating Budget - Natural Classification
 Fiscal Year Ending August 31, 2021

	FY 2020	FY 2021
1) Tuition Discounting (Non-Cash Reduction of Revenue and Expenses)		
Reduction of Tuition and Fee Income of:	15,531	10,000
Reduction of Scholarship Expenses in:	15,531	10,000
2) Capital Outlay Included in Budgeted Fund Totals	945,781,186	858,000,000
3) Depreciation Expense	365,290,967	372,000,000
4) Transfers for Debt Service - Principal	82,295,000	89,362,000
Recap of Impact on Revenues and Expenditures:		
Net Increase (Decrease) in Revenue:	(15,531)	(10,000)
Net (Increase) Decrease in Expenditures	580,505,750	486,010,000
Net Increase (Decrease) in Budget Surplus	580,490,219	486,000,000

**Educational and
General Funds**

The University of Texas M. D. Anderson Cancer Center
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2020 with 2021 Budget

Item	Adjusted		Increase or (Decrease)	
	2020	2021	Amount	Percent
METHOD OF FINANCING				
<u>GENERAL REVENUE</u>				
General Appropriations Act	\$ 202,092,811	\$ 202,093,162	\$ 351	0.0%
Transfer from Higher Education Group Insurance	7,009,502	7,009,502	0	0.0%
Benefits Paid By the State	9,208,232	9,207,881	(351)	0.0%
Subtotal - General Revenue	218,310,545	218,310,545	0	0.0%
<u>ESTIMATED EDUCATIONAL & GENERAL INCOME</u>				
Tuition	891,441	869,839	(21,602)	(2.4%)
Interest on Time Deposits	76,759,628	119,186,569	42,426,941	55.3%
Other Income	9,095,414	2,944,076	(6,151,338)	(67.6%)
Income from Patients	4,216,411,789	4,278,462,376	62,050,587	1.5%
Transfers of E&G Income	(117,661)	(118,311)	(650)	0.6%
Transfer for Texas Public Education Grants	(117,661)	(118,311)	(650)	0.6%
Subtotal - Estimated Educational & General Income	4,303,040,611	4,401,344,549	98,303,938	2.3%
<u>OTHER SOURCES</u>				
State/Federal Grants, Contracts and Transfers	68,082	86,897	18,815	27.6%
Collegiate License Plate Scholarships (Fund 802)	2,164	2,164	0	0.0%
THECB - TEXAS Grant Program	64,552	82,975	18,423	28.5%
Perm Fund - Military and Veterans Exemptions	503	643	140	27.8%
Texas Veterans Commission - Hazlewood	863	1,115	252	29.2%
Subtotal - Other Sources	68,082	86,897	18,815	27.6%
TOTAL RESOURCES	\$ 4,521,419,238	\$ 4,619,741,991	\$ 98,322,753	2.2%

The University of Texas M. D. Anderson Cancer Center

SUMMARY - EDUCATIONAL AND GENERAL BUDGET

Comparison of Adjusted 2020 with 2021 Budget

Item	Adjusted		Increase or (Decrease)	
	2020	2021	Amount	Percent
BUDGETED EXPENDITURES				
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>				
Medical School	190,020,067	201,879,169	11,859,102	6.2%
Faculty Salaries	114,891,608	129,580,256	14,688,648	12.8%
Departmental Operating Expense	17,681,856	7,068,874	(10,612,982)	(60.0%)
Instructional Administration	57,446,603	65,230,039	7,783,436	13.5%
Library	4,166,051	5,959,036	1,792,985	43.0%
Research Medical Library	4,166,051	5,959,036	1,792,985	43.0%
Subtotal - Instruction and Academic Support	194,186,118	207,838,205	13,652,087	7.0%
<u>RESEARCH</u>				
Research Enhancement	200,541,167	199,383,642	(1,157,525)	(0.6%)
Special Items - Research	5,958,142	5,674,187	(283,955)	(4.8%)
Breast Cancer Research Program	2,124,227	1,984,412	(139,815)	(6.6%)
Cord Blood Research Program	3,833,915	3,689,775	(144,140)	(3.8%)
Subtotal - Research	206,499,309	205,057,829	(1,441,480)	(0.7%)
<u>PUBLIC SERVICE</u>				
Public Service	2,611,708	4,787,328	2,175,620	83.3%
Subtotal - Public Service	2,611,708	4,787,328	2,175,620	83.3%
<u>HEALTH CARE</u>				
Patient Care Activities	2,359,427,743	2,493,669,853	134,242,110	5.7%
Patient Care	2,359,427,743	2,493,669,853	134,242,110	5.7%
Subtotal - Health Care	2,359,427,743	2,493,669,853	134,242,110	5.7%
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	115,507,431	127,780,515	12,273,084	10.6%
Subtotal - Institutional Support	115,507,431	127,780,515	12,273,084	10.6%
<u>STUDENT SERVICES</u>				
Student Services	948,865	574,159	(374,706)	(39.5%)
Subtotal - Student Services	948,865	574,159	(374,706)	(39.5%)
<u>STAFF BENEFITS</u>				
Staff Benefits	384,876,380	406,361,644	21,485,264	5.6%
UTGRA	578,722	611,028	32,306	5.6%
Old Age and Survivors Insurance	89,474,077	94,468,860	4,994,783	5.6%
Staff Group Insurance Premiums	163,926,548	173,077,554	9,151,006	5.6%

The University of Texas M. D. Anderson Cancer Center

SUMMARY - EDUCATIONAL AND GENERAL BUDGET

Comparison of Adjusted 2020 with 2021 Budget

Item	Adjusted		Increase or (Decrease)	
	2020	2021	Amount	Percent
Longevity Pay	13,627,958	14,388,722	760,764	5.6%
Workers Compensation Insurance	470,445	496,707	26,262	5.6%
Retirement Contributions	95,964,658	101,321,770	5,357,112	5.6%
Unemployment Compensation Insurance	2,240,211	2,365,268	125,057	5.6%
Accrued Vacation and Sick Leave	18,593,761	19,631,735	1,037,974	5.6%
Subtotal - Staff Benefits	384,876,380	406,361,644	21,485,264	5.6%
<u>OPERATION & MAINTENANCE OF PLANT</u>				
Operation and Maintenance of Plant	200,121,877	201,684,307	1,562,430	0.8%
All Other Physical Plant Operations	149,151,279	155,553,256	6,401,977	4.3%
Utilities	50,970,598	46,131,051	(4,839,547)	(9.5%)
Special Items - O&M of Plant	112,533,640	114,917,688	2,384,048	2.1%
Debt Service - Facilities	63,585,265	59,563,663	(4,021,602)	(6.3%)
Debt Service - Equipment	37,621,375	44,026,675	6,405,300	17.0%
Tuition Revenue Bond Retirement	11,327,000	11,327,350	350	0.0%
Subtotal - Operation & Maintenance of Plant	312,655,517	316,601,995	3,946,478	1.3%
<u>SCHOLARSHIPS & FELLOWSHIPS</u>				
Scholarships and Fellowships	68,082	98,930	30,848	45.3%
Scholarships	68,082	98,930	30,848	45.3%
Subtotal - Scholarships & Fellowships	68,082	98,930	30,848	45.3%
TOTAL BUDGETED EXPENDITURES	\$ 3,576,781,153	\$ 3,762,770,458	\$ 185,989,305	5.2%
E & G Capital Projects	945,781,186	858,000,000	(87,781,186)	(9.3%)
GRAND TOTAL	4,522,562,339	4,620,770,458	98,208,119	2.2%
Excess of Resources Over Estimated Expenditures	(1,143,101)	(1,028,467)		
Estimated Unappropriated Balance, September 1:				
E&G Capital Projects	1,143,101	1,028,467		
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	Method of Finance			TOTAL MOF
	2021	General Revenue	Other E&G Income	Other Source	
BUDGETED EXPENDITURES					
INSTRUCTION AND ACADEMIC SUPPORT					
Medical School	\$ 201,879,169	\$ 4,305,532	\$ 197,573,637	\$ -	\$ 201,879,169
Faculty Salaries	129,580,256	4,305,532	125,274,724	-	129,580,256
Departmental Operating Expenses	7,068,874		7,068,874	-	7,068,874
Instructional Administration	65,230,039	-	65,230,039	-	65,230,039
Library	5,959,036	-	5,959,036	-	5,959,036
Research Medical Library	5,959,036	-	5,959,036	-	5,959,036
Subtotal - Instruction	\$ 207,838,205	\$ 4,305,532	\$ 203,532,673	\$ -	\$ 207,838,205
RESEARCH					
Research Enhancement	\$ 199,383,642	\$ 11,529,638	\$ 187,854,004	\$ -	\$ 199,383,642
Special Item - Research	5,674,187	2,982,686	2,691,501	-	5,674,187
Breast Cancer Research Program	1,984,412	1,520,000	464,412	-	1,984,412
Research Support - Cord Blood Bank Prog	3,689,775	1,462,686	2,227,089	-	3,689,775
Subtotal - Research	\$ 205,057,829	\$ 14,512,324	\$ 190,545,505	\$ -	\$ 205,057,829
PUBLIC SERVICE					
Public Service	\$ 4,787,328	\$ -	\$ 4,787,328	\$ -	\$ 4,787,328
Subtotal - Public Service	\$ 4,787,328	\$ -	\$ 4,787,328	\$ -	\$ 4,787,328
SCHOLARSHIPS & FELLOWSHIPS					
Scholarships & Fellowships	\$ 98,930	\$ -	\$ 12,033	\$ 86,897	\$ 98,930
Subtotal - Scholarships & Fellowships	\$ 98,930	\$ -	\$ 12,033	\$ 86,897	\$ 98,930
STUDENT SERVICES					
Student Services	\$ 574,159	\$ -	\$ 574,159	\$ -	\$ 574,159
Subtotal - Student Services	\$ 574,159	\$ -	\$ 574,159	\$ -	\$ 574,159
HEALTH CARE					
Patient Care Activities	\$ 2,493,669,853	\$ 140,407,990	\$ 2,353,261,863	\$ -	\$ 2,493,669,853
Patient Care	2,353,261,863	-	2,353,261,863	-	2,353,261,863
Cancer Center Operations	140,407,990	140,407,990	-	-	140,407,990
Subtotal - Health Care	\$ 2,493,669,853	\$ 140,407,990	\$ 2,353,261,863	\$ -	\$ 2,493,669,853

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

Item	Budget 2021	Method of Finance			
		General Revenue	Other E&G Income	Other Source	TOTAL MOF
<u>INSTITUTIONAL AND ANCILLARY OPERATIONS</u>					
Institutional Support	\$ 127,780,515	\$ 8,831,190	\$ 118,949,325	\$ -	\$ 127,780,515
Staff Benefits	406,361,644	16,217,383	390,144,261	-	406,361,644
UTGRA	611,028	-	611,028	-	611,028
Old Age and Survivors Insurance	94,468,860	4,696,019	89,772,841	-	94,468,860
Staff Group Insurance Premiums	173,077,554	7,009,502	166,068,052	-	173,077,554
Longevity Pay	14,388,722	-	14,388,722	-	14,388,722
Workers' Compensation Insurance	496,707	-	496,707	-	496,707
Retirement Proportionality	101,321,770	4,511,862	96,809,908	-	101,321,770
Unemployment Compensation Insurance	2,365,268	-	2,365,268	-	2,365,268
Accrued Vacation and Sick Leave	19,631,735	-	19,631,735	-	19,631,735
Physical Plant - Operations & Maintenance	201,684,307	22,708,776	178,975,531	-	201,684,307
All Other Physical Plant Operations	155,553,256	17,514,620	138,038,636	-	155,553,256
Purchased Utilities	46,131,051	5,194,156	40,936,895	-	46,131,051
Special Items - O&M Plant	114,917,688	11,327,350	103,590,338	-	114,917,688
Debt Service - Facilities	59,563,663	-	59,563,663	-	59,563,663
Debt Service - Equipment	44,026,675	-	44,026,675	-	44,026,675
Debt Service - Tuition Revenue Bond	11,327,350	11,327,350	-	-	11,327,350
Subtotal - Institutional & Ancillary Operations	<u>\$ 850,744,154</u>	<u>\$ 59,084,699</u>	<u>\$ 791,659,455</u>	<u>\$ -</u>	<u>\$ 850,744,154</u>
Total Current Operating Budget	\$ 3,762,770,458	\$ 218,310,545	\$ 3,544,373,016	\$ 86,897	\$ 3,762,770,458
E&G Capital Projects	\$ 858,000,000	\$ -	\$ 856,971,533	\$ 1,028,467	858,000,000
TOTAL Budgeted Expenditures	<u><u>\$ 4,620,770,458</u></u>	<u><u>\$ 218,310,545</u></u>	<u><u>\$ 4,401,344,549</u></u>	<u><u>\$ 1,115,364</u></u>	<u><u>\$ 4,620,770,458</u></u>

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

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER
2020-2021 BUDGET
SUMMARY OF FACULTY SALARIES, INSTRUCTIONAL ADMINISTRATION AND DEPARTMENTAL OPERATING EXPENSE

Division	2019-2020				2020-2021			
	Total	Faculty Salaries	Non-Faculty Salaries	Maintenance / Equipment	Total	Faculty Salaries	Non-Faculty Salaries	Maintenance / Equipment
THE TUMOR INSITUTE								
Instruction								
Anesthesiology, CC & Pain Division	2,712,843	0	2,548,303	164,540	3,004,635	0	2,926,245	78,390
Cancer Medicine Division	17,392,077	31,050	16,488,949	872,078	17,359,323	248,088	16,197,899	913,336
Chief Academic Officer Departments	1,130,392	0	1,021,818	108,574	1,376,305	0	1,180,805	195,500
Chief Medical Officer	6,963,505	2,260,323	4,518,844	184,338	6,011,747	1,872,412	3,984,316	155,019
Clinical Faculty Allocation - Instruction	36,353,248	36,080,834	272,414	0	48,356,398	43,103,897	5,252,501	0
Diagnostic Imaging Division	12,442,757	7,245,154	5,073,571	124,032	12,236,390	6,929,767	5,232,567	74,056
Education & Training	6,530,826	3,162,442	2,991,469	376,915	7,524,509	3,344,471	3,570,554	609,484
Information Tech Project	37,570,568	0	320,853	37,249,715	13,363,993	0	978,405	12,385,588
Institutional Department	3,532,269	954,635	2,577,634	0	54,000	2,400	51,600	0
Internal Medicine Division	9,446,414	151,699	8,693,236	601,479	8,507,562	338,368	7,574,272	594,922
Medical Staff Allocation - Credit	-136,101,010	-21,460,525	-82,113,094	-32,527,391	-119,505,365	-21,460,525	-78,517,449	-19,527,391
Medical Staff Allocation - Debit	6,417,955	1,146,807	4,387,958	883,190	6,417,955	1,146,807	4,387,958	883,190
Pathology/Lab Med Division	3,835,579	0	3,428,776	406,803	3,858,906	0	3,057,820	801,086
Patient Experience	2,046,383	0	2,014,192	32,191	1,615,454	0	1,591,386	24,068
Pediatrics Division	1,619,428	0	1,574,099	45,329	1,665,524	0	1,600,838	64,686
Radiation Oncology Division	19,582,171	14,944,762	3,395,780	1,241,629	19,832,018	15,440,824	3,506,223	884,971
Surgery Division	15,932,110	0	15,186,787	745,323	14,840,623	0	14,234,662	605,961
SVP, Chief Nursing Officer	8,606,511	0	7,455,285	1,151,226	11,266,948	0	9,988,554	1,278,394
VP, Ambulatory Ops & Access	736,370	0	715,960	20,410	555,493	0	546,492	9,001
VP, Performance Improvement	7,355,248	0	6,425,834	929,414	4,908,542	45,700	4,541,716	321,126
VP, Translational Research	823,855	0	802,978	20,877	769,876	0	747,121	22,755
SUBTOTAL Instruction	\$64,929,499	\$44,517,181	\$7,781,646	\$12,630,672	\$64,020,836	\$51,012,209	\$12,634,485	\$374,142

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER
2020-2021 BUDGET
SUMMARY OF FACULTY SALARIES, INSTRUCTIONAL ADMINISTRATION AND DEPARTMENTAL OPERATING EXPENSE

Division	2019-2020				2020-2021			
	Total	Faculty Salaries	Non-Faculty Salaries	Maintenance / Equipment	Total	Faculty Salaries	Non-Faculty Salaries	Maintenance / Equipment
THE TUMOR INSITUTE								
Academic Support								
Basic Science Departments	0	0	0	0	242,896	8,340	138,712	95,844
Cancer Prev & Pop Sciences Division	1,854,662	0	1,829,742	24,920	1,898,818	50,000	1,832,955	15,863
Chief Academic Officer Departments	7,425,083	163,119	6,662,140	599,824	7,402,092	626,330	6,035,724	740,038
Clinical Faculty Allocation - Academic Support	80,610,303	68,218,868	12,391,435	0	92,818,484	75,431,824	17,386,660	0
Education & Training	7,839,467	994,427	4,734,922	2,110,118	7,415,473	1,078,992	4,342,529	1,993,952
HR - VISA & Immigrations Admin Svcs.	0	0	0	0	1,407,255	0	1,352,999	54,256
Information Tech Project	756,506	0	756,506	0	1,895,554	0	669,129	1,226,425
Ofc of the VP & Chief Acctg Officer - Rsch Finance	646,148	0	628,486	17,662	910,042	0	901,307	8,735
Research Administration Office	3,190,587	0	3,073,009	117,578	3,189,683	0	3,090,689	98,994
SVP, Cancer NW Clinical & Academic Dev	619,606	0	619,606	0	30,000	30,000	0	0
SVP, Chief Scientific Officer	1,630,725	0	1,620,960	9,765	914,326	79,993	828,408	5,925
SVP, Discovery and Platforms	1,554,517	0	1,484,911	69,606	545,562	0	485,632	59,930
Technology Commercialization	2,703,614	0	1,242,355	1,461,259	3,203,367	0	1,344,339	1,859,028
VP, Clinical Research	16,259,350	998,013	14,620,885	640,452	15,984,781	1,262,568	14,186,471	535,742
SUBTOTAL Academic Support	\$125,090,568	\$70,374,427	\$49,664,957	\$5,051,184	\$137,858,333	\$78,568,047	\$52,595,554	\$6,694,732
THE TUMOR INSITUTE								
INSTRUCTION RESEARCH MEDICAL LIBRARY								
Research Medical Library	4,166,051	0	1,237,022	2,929,029	5,959,036	0	2,731,911	3,227,125
SUBTOTAL INSTRUCTION RESEARCH MEDICAL LIBRARY	\$4,166,051	\$0	\$1,237,022	\$2,929,029	\$5,959,036	\$0	\$2,731,911	\$3,227,125
INSTRUCTION AND ACADEMIC SUPPORT TOTAL	\$194,186,118	\$114,891,608	\$58,683,625	\$20,610,885	\$207,838,205	\$129,580,256	\$67,961,950	\$10,295,999

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

Instruction

Division: Anesthesiology, CC & Pain Division

APPROPRIATION ITEMS	2019-2020				2020-2021			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	.87500	179,964		179,964	1.00000	197,600		197,600
CLASSIFIED PERSONNEL	36.29325	2,347,502		2,347,502	40.43852	2,718,123		2,718,123
WAGES		20,837		20,837		10,522		10,522
MAINTENANCE & OPERATIONS			161,789	161,789			78,390	78,390
TRAVEL			2,751	2,751				
TOTAL	37.16825	2,548,303	164,540	2,712,843	41.43852	2,926,245	78,390	3,004,635

Instruction

Division: Cancer Medicine Division

APPROPRIATION ITEMS	2019-2020				2020-2021			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	.43390	31,050		31,050	3.40200	248,088		248,088
ADMINISTRATIVE & PROFESSIONAL	3.20000	766,557		766,557	4.00000	847,700		847,700
CLASSIFIED PERSONNEL	205.60451	15,711,765		15,711,765	199.43343	15,323,794		15,323,794
WAGES		10,627		10,627		26,405		26,405
MAINTENANCE & OPERATIONS			868,752	868,752			895,357	895,357
TRAVEL			3,326	3,326			17,979	17,979
TOTAL	209.23841	16,519,999	872,078	17,392,077	206.83543	16,445,987	913,336	17,359,323

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

Instruction

Division: Chief Academic Officer Departments

APPROPRIATION ITEMS	2019-2020				2020-2021			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
CLASSIFIED PERSONNEL	15.82239	994,727		994,727	19.00000	1,180,805		1,180,805
WAGES		27,091		27,091				
MAINTENANCE & OPERATIONS			108,574	108,574			195,500	195,500
TOTAL	15.82239	1,021,818	108,574	1,130,392	19.00000	1,180,805	195,500	1,376,305

Instruction

Division: Chief Medical Officer

APPROPRIATION ITEMS	2019-2020				2020-2021			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	6.66532	2,260,323		2,260,323	7.17351	1,872,412		1,872,412
ADMINISTRATIVE & PROFESSIONAL	5.70962	2,780,397		2,780,397	5.00000	1,404,000		1,404,000
CLASSIFIED PERSONNEL	19.38850	1,737,513		1,737,513	25.01904	2,578,317		2,578,317
WAGES		934		934		1,999		1,999
MAINTENANCE & OPERATIONS			154,794	154,794			133,669	133,669
TRAVEL			29,544	29,544			21,350	21,350
TOTAL	31.76344	6,779,167	184,338	6,963,505	37.19255	5,856,728	155,019	6,011,747

Instruction

Division: Clinical Faculty Allocation - Instruction

APPROPRIATION ITEMS	2019-2020				2020-2021			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	67.49207	36,080,834		36,080,834	84.32522	43,103,897		43,103,897
ADMINISTRATIVE & PROFESSIONAL	.07000	45,803		45,803	.46470	280,324		280,324
CLASSIFIED PERSONNEL	1.69000	225,042		225,042	38.55463	4,842,974		4,842,974
WAGES		1,569		1,569		129,203		129,203
TOTAL	69.25207	36,353,248		36,353,248	123.34454	48,356,398		48,356,398

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

Instruction

Division: Diagnostic Imaging Division

APPROPRIATION ITEMS	2019-2020				2020-2021			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	22.66154	7,245,154		7,245,154	22.10144	6,929,767		6,929,767
ADMINISTRATIVE & PROFESSIONAL	.50000	114,954		114,954	.50000	115,550		115,550
CLASSIFIED PERSONNEL	72.96727	4,958,617		4,958,617	72.97910	5,117,017		5,117,017
MAINTENANCE & OPERATIONS			109,432	109,432			74,056	74,056
TRAVEL			14,600	14,600				
TOTAL	96.12880	12,318,725	124,032	12,442,757	95.58054	12,162,334	74,056	12,236,390

Instruction

Division: Education & Training

APPROPRIATION ITEMS	2019-2020				2020-2021			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	22.14082	3,162,442		3,162,442	22.02975	3,344,471		3,344,471
ADMINISTRATIVE & PROFESSIONAL	1.00000	179,888		179,888	1.00000	182,600		182,600
CLASSIFIED PERSONNEL	32.79280	2,771,626		2,771,626	41.07590	3,387,954		3,387,954
WAGES		39,955		39,955				
MAINTENANCE & OPERATIONS			364,227	364,227			609,484	609,484
TRAVEL			12,688	12,688				
TOTAL	55.93362	6,153,911	376,915	6,530,826	64.10565	6,915,025	609,484	7,524,509

Instruction

Division: Information Tech Project

APPROPRIATION ITEMS	2019-2020				2020-2021			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
CLASSIFIED PERSONNEL	3.00000	320,853		320,853	9.28667	978,405		978,405
MAINTENANCE & OPERATIONS			37,249,715	37,249,715			12,385,588	12,385,588
TOTAL	3.00000	320,853	37,249,715	37,570,568	9.28667	978,405	12,385,588	13,363,993

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

Instruction

Division: Institutional Department

APPROPRIATION ITEMS	2019-2020				2020-2021			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY		954,635		954,635		2,400		2,400
ADMINISTRATIVE & PROFESSIONAL		2,548,348		2,548,348				
CLASSIFIED PERSONNEL		29,286		29,286		51,600		51,600
TOTAL	.00000	3,532,269		3,532,269	.00000	54,000		54,000

Instruction

Division: Internal Medicine Division

APPROPRIATION ITEMS	2019-2020				2020-2021			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	2.21440	151,699		151,699	4.91667	338,368		338,368
ADMINISTRATIVE & PROFESSIONAL	3.00000	598,703		598,703	2.00000	427,800		427,800
CLASSIFIED PERSONNEL	97.95116	8,092,017		8,092,017	92.37110	7,145,009		7,145,009
WAGES		2,516		2,516		1,463		1,463
MAINTENANCE & OPERATIONS			587,233	587,233			592,722	592,722
TRAVEL			14,246	14,246			2,200	2,200
TOTAL	103.16556	8,844,935	601,479	9,446,414	99.28777	7,912,640	594,922	8,507,562

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

Instruction

Division: Medical Staff Allocation - Credit

APPROPRIATION ITEMS	2019-2020				2020-2021			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	-59.19547	-21,460,525		-21,460,525	-59.19547	-21,460,525		-21,460,525
ADMINISTRATIVE & PROFESSIONAL	-24.12431	-9,527,822		-9,527,822	-24.58439	-5,725,981		-5,725,981
CLASSIFIED PERSONNEL	-960.36390	-72,295,337		-72,295,337	-959.79244	-72,501,533		-72,501,533
WAGES		-289,935		-289,935		-289,935		-289,935
MAINTENANCE & OPERATIONS			-32,291,044	-32,291,044			-19,291,044	-19,291,044
TRAVEL			-236,347	-236,347			-236,347	-236,347
TOTAL	-1,043.68369	-103,573,619	-32,527,391	-136,101,010	-1,043.57231	-99,977,974	-19,527,391	-119,505,365

Instruction

Division: Medical Staff Allocation - Debit

APPROPRIATION ITEMS	2019-2020				2020-2021			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	3.16329	1,146,807		1,146,807	3.16329	1,146,807		1,146,807
ADMINISTRATIVE & PROFESSIONAL	1.31969	498,129		498,129	1.31969	498,129		498,129
CLASSIFIED PERSONNEL	51.75167	3,874,335		3,874,335	51.75167	3,874,335		3,874,335
WAGES		15,494		15,494		15,494		15,494
MAINTENANCE & OPERATIONS			870,560	870,560			870,560	870,560
TRAVEL			12,630	12,630			12,630	12,630
TOTAL	56.23465	5,534,765	883,190	6,417,955	56.23465	5,534,765	883,190	6,417,955

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

Instruction

Division: Pathology/Lab Med Division

APPROPRIATION ITEMS	2019-2020				2020-2021			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
CLASSIFIED PERSONNEL	55.47080	3,414,967		3,414,967	48.87654	3,051,313		3,051,313
WAGES		13,809		13,809		6,507		6,507
MAINTENANCE & OPERATIONS			396,609	396,609			801,086	801,086
TRAVEL			10,194	10,194				
TOTAL	55.47080	3,428,776	406,803	3,835,579	48.87654	3,057,820	801,086	3,858,906

Instruction

Division: Patient Experience

APPROPRIATION ITEMS	2019-2020				2020-2021			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	1.00000	182,860		182,860	1.00000	183,800		183,800
CLASSIFIED PERSONNEL	29.52825	1,831,332		1,831,332	21.00000	1,407,586		1,407,586
MAINTENANCE & OPERATIONS			32,191	32,191			15,068	15,068
TRAVEL							9,000	9,000
TOTAL	30.52825	2,014,192	32,191	2,046,383	22.00000	1,591,386	24,068	1,615,454

Instruction

Division: Pediatrics Division

APPROPRIATION ITEMS	2019-2020				2020-2021			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
CLASSIFIED PERSONNEL	23.20097	1,556,574		1,556,574	24.62115	1,577,825		1,577,825
WAGES		17,525		17,525		23,013		23,013
MAINTENANCE & OPERATIONS			45,329	45,329			64,686	64,686
TOTAL	23.20097	1,574,099	45,329	1,619,428	24.62115	1,600,838	64,686	1,665,524

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

Instruction

Division: Radiation Oncology Division

APPROPRIATION ITEMS	2019-2020				2020-2021			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	53.61082	14,944,762		14,944,762	57.00737	15,440,824		15,440,824
ADMINISTRATIVE & PROFESSIONAL	1.75000	293,834		293,834	2.00000	331,800		331,800
CLASSIFIED PERSONNEL	49.06747	3,090,756		3,090,756	48.75000	3,174,423		3,174,423
WAGES		11,190		11,190				
MAINTENANCE & OPERATIONS			1,166,029	1,166,029			649,971	649,971
TRAVEL			75,600	75,600			235,000	235,000
TOTAL	104.42829	18,340,542	1,241,629	19,582,171	107.75737	18,947,047	884,971	19,832,018

Instruction

Division: Surgery Division

APPROPRIATION ITEMS	2019-2020				2020-2021			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	2.00000	464,838		464,838	2.00000	466,400		466,400
CLASSIFIED PERSONNEL	182.71962	14,718,012		14,718,012	173.37142	13,767,732		13,767,732
WAGES		3,937		3,937		530		530
MAINTENANCE & OPERATIONS			694,117	694,117			565,585	565,585
TRAVEL			51,206	51,206			40,376	40,376
TOTAL	184.71962	15,186,787	745,323	15,932,110	175.37142	14,234,662	605,961	14,840,623

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

Instruction

Division: SVP, Chief Nursing Officer

APPROPRIATION ITEMS	2019-2020				2020-2021			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	1.00000	221,195		221,195	1.00000	224,500		224,500
CLASSIFIED PERSONNEL	78.53156	7,006,850		7,006,850	102.90160	9,582,262		9,582,262
WAGES		227,240		227,240		181,792		181,792
MAINTENANCE & OPERATIONS			1,113,468	1,113,468			1,220,889	1,220,889
TRAVEL			37,758	37,758			57,505	57,505
TOTAL	79.53156	7,455,285	1,151,226	8,606,511	103.90160	9,988,554	1,278,394	11,266,948

Instruction

Division: VP, Ambulatory Ops & Access

APPROPRIATION ITEMS	2019-2020				2020-2021			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	1.00000	222,630		222,630	1.00000	140,000		140,000
CLASSIFIED PERSONNEL	6.00000	493,330		493,330	5.00577	406,029		406,029
WAGES						463		463
MAINTENANCE & OPERATIONS			17,509	17,509			8,761	8,761
TRAVEL			2,901	2,901			240	240
TOTAL	7.00000	715,960	20,410	736,370	6.00577	546,492	9,001	555,493

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

Instruction

Division: VP, Performance Improvement

APPROPRIATION ITEMS	2019-2020				2020-2021			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY					1.50000	45,700		45,700
ADMINISTRATIVE & PROFESSIONAL	1.00000	246,472		246,472	2.00000	346,200		346,200
CLASSIFIED PERSONNEL	58.98480	6,179,362		6,179,362	41.50000	4,195,516		4,195,516
MAINTENANCE & OPERATIONS			804,923	804,923			288,426	288,426
TRAVEL			124,491	124,491			32,700	32,700
TOTAL	59.98480	6,425,834	929,414	7,355,248	45.00000	4,587,416	321,126	4,908,542

Instruction

Division: VP, Translational Research

APPROPRIATION ITEMS	2019-2020				2020-2021			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	.70000	183,250		183,250	.30000	79,578		79,578
CLASSIFIED PERSONNEL	5.16200	619,728		619,728	5.57000	667,543		667,543
MAINTENANCE & OPERATIONS			20,877	20,877			21,755	21,755
TRAVEL							1,000	1,000
TOTAL	5.86200	802,978	20,877	823,855	5.87000	747,121	22,755	769,876

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

Subtotal: Instruction

APPROPRIATION ITEMS	2019-2020				2020-2021			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	119.18667	44,517,181		44,517,181	146.42376	51,012,209		51,012,209
ADMINISTRATIVE & PROFESSIONAL	.00000				.00000			
CLASSIFIED PERSONNEL	65.56311	7,678,857		7,678,857	101.71409	12,527,029		12,527,029
WAGES		102,789		102,789		107,456		107,456
MAINTENANCE & OPERATIONS			12,475,084	12,475,084			180,509	180,509
TRAVEL			155,588	155,588			193,633	193,633
TOTAL	184.74979	52,298,827	12,630,672	64,929,499	248.13785	63,646,694	374,142	64,020,836

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

Academic Support

Division: Basic Science Departments

APPROPRIATION ITEMS	2019-2020				2020-2021			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY					.15000	8,340		8,340
CLASSIFIED PERSONNEL					2.57500	138,712		138,712
MAINTENANCE & OPERATIONS							95,844	95,844
TOTAL	.00000				2.72500	147,052	95,844	242,896

Academic Support

Division: Cancer Prev & Pop Sciences Division

APPROPRIATION ITEMS	2019-2020				2020-2021			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY						50,000		50,000
ADMINISTRATIVE & PROFESSIONAL	1.27878	455,310		455,310	1.35244	428,601		428,601
CLASSIFIED PERSONNEL	12.82800	1,374,432		1,374,432	12.85250	1,404,354		1,404,354
MAINTENANCE & OPERATIONS			21,420	21,420			15,063	15,063
TRAVEL			3,500	3,500			800	800
TOTAL	14.10678	1,829,742	24,920	1,854,662	14.20494	1,882,955	15,863	1,898,818

Academic Support

Division: Chief Academic Officer Departments

APPROPRIATION ITEMS	2019-2020				2020-2021			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	.21883	163,119		163,119	1.03979	626,330		626,330
ADMINISTRATIVE & PROFESSIONAL	6.25179	1,834,726		1,834,726	5.32175	1,647,800		1,647,800
CLASSIFIED PERSONNEL	58.23347	4,827,414		4,827,414	49.95833	4,387,924		4,387,924
MAINTENANCE & OPERATIONS			568,849	568,849			724,438	724,438
TRAVEL			30,975	30,975			15,600	15,600
TOTAL	64.70409	6,825,259	599,824	7,425,083	56.31987	6,662,054	740,038	7,402,092

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

Academic Support

Division: Clinical Faculty Allocation - Academic Support

APPROPRIATION ITEMS	2019-2020				2020-2021			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	123.67687	68,218,868		68,218,868	147.56914	75,431,824		75,431,824
ADMINISTRATIVE & PROFESSIONAL	.93583	609,367		609,367	.81320	490,553		490,553
CLASSIFIED PERSONNEL	88.02410	11,677,902		11,677,902	131.01364	16,457,058		16,457,058
WAGES		104,166		104,166		439,049		439,049
TOTAL	212.63680	80,610,303		80,610,303	279.39598	92,818,484		92,818,484

Academic Support

Division: Education & Training

APPROPRIATION ITEMS	2019-2020				2020-2021			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	2.85162	994,427		994,427	2.75001	1,078,992		1,078,992
ADMINISTRATIVE & PROFESSIONAL	1.04067	553,570		553,570	2.82166	874,008		874,008
CLASSIFIED PERSONNEL	46.74497	4,181,352		4,181,352	38.63583	3,468,521		3,468,521
MAINTENANCE & OPERATIONS			2,086,152	2,086,152			1,980,152	1,980,152
TRAVEL			23,966	23,966			13,800	13,800
TOTAL	50.63726	5,729,349	2,110,118	7,839,467	44.20750	5,421,521	1,993,952	7,415,473

Academic Support

Division: HR - VISA & Immigrations Admin Svcs.

APPROPRIATION ITEMS	2019-2020				2020-2021			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL					1.00000	203,900		203,900
CLASSIFIED PERSONNEL					17.00000	1,149,099		1,149,099
MAINTENANCE & OPERATIONS							46,256	46,256
TRAVEL							8,000	8,000
TOTAL	.00000				18.00000	1,352,999	54,256	1,407,255

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

Academic Support

Division: Information Tech Project

APPROPRIATION ITEMS	2019-2020				2020-2021			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
CLASSIFIED PERSONNEL	6.80000	756,506		756,506	6.76167	669,129		669,129
MAINTENANCE & OPERATIONS							1,226,425	1,226,425
TOTAL	6.80000	756,506		756,506	6.76167	669,129	1,226,425	1,895,554

Academic Support

Division: Ofc of the VP & Chief Acctg Officer - Rsch Finance

APPROPRIATION ITEMS	2019-2020				2020-2021			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	.75000	138,785		138,785	2.00000	380,000		380,000
CLASSIFIED PERSONNEL	4.87520	489,701		489,701	5.00000	521,307		521,307
MAINTENANCE & OPERATIONS			8,894	8,894			7,141	7,141
TRAVEL			8,768	8,768			1,594	1,594
TOTAL	5.62520	628,486	17,662	646,148	7.00000	901,307	8,735	910,042

Academic Support

Division: Research Administration Office

APPROPRIATION ITEMS	2019-2020				2020-2021			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	2.00000	422,915		422,915	1.00000	261,100		261,100
CLASSIFIED PERSONNEL	38.32850	2,649,141		2,649,141	40.18333	2,829,589		2,829,589
WAGES		953		953				
MAINTENANCE & OPERATIONS			104,453	104,453			88,994	88,994
TRAVEL			13,125	13,125			10,000	10,000
TOTAL	40.32850	3,073,009	117,578	3,190,587	41.18333	3,090,689	98,994	3,189,683

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

Academic Support

Division: SVP, Cancer NW Clinical & Academic Dev

APPROPRIATION ITEMS	2019-2020				2020-2021			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY						30,000		30,000
CLASSIFIED PERSONNEL	5.50000	619,606		619,606				
TOTAL	5.50000	619,606		619,606	.00000	30,000		30,000

Academic Support

Division: SVP, Chief Scientific Officer

APPROPRIATION ITEMS	2019-2020				2020-2021			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY						79,993		79,993
ADMINISTRATIVE & PROFESSIONAL	2.91667	1,315,433		1,315,433	2.00000	412,700		412,700
CLASSIFIED PERSONNEL	2.00000	305,527		305,527	2.50000	415,708		415,708
MAINTENANCE & OPERATIONS			7,140	7,140			3,675	3,675
TRAVEL			2,625	2,625			2,250	2,250
TOTAL	4.91667	1,620,960	9,765	1,630,725	4.50000	908,401	5,925	914,326

Academic Support

Division: SVP, Discovery and Platforms

APPROPRIATION ITEMS	2019-2020				2020-2021			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	1.74606	901,573		901,573	1.00000	251,400		251,400
CLASSIFIED PERSONNEL	3.30000	583,338		583,338	.50000	234,232		234,232
MAINTENANCE & OPERATIONS			38,046	38,046			52,505	52,505
TRAVEL			31,560	31,560			7,425	7,425
TOTAL	5.04606	1,484,911	69,606	1,554,517	1.50000	485,632	59,930	545,562

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

Academic Support

Division: Technology Commercialization

APPROPRIATION ITEMS	2019-2020				2020-2021			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	1.00000	252,868		252,868	2.00000	434,200		434,200
CLASSIFIED PERSONNEL	9.00000	989,487		989,487	11.00000	910,139		910,139
MAINTENANCE & OPERATIONS			1,454,654	1,454,654			1,824,473	1,824,473
TRAVEL			6,605	6,605			34,555	34,555
TOTAL	10.00000	1,242,355	1,461,259	2,703,614	13.00000	1,344,339	1,859,028	3,203,367

Academic Support

Division: VP, Clinical Research

APPROPRIATION ITEMS	2019-2020				2020-2021			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	2.02784	998,013		998,013	3.39324	1,262,568		1,262,568
ADMINISTRATIVE & PROFESSIONAL	8.46349	2,265,861		2,265,861	5.70000	1,102,640		1,102,640
CLASSIFIED PERSONNEL	146.16840	12,355,024		12,355,024	153.54180	13,083,831		13,083,831
MAINTENANCE & OPERATIONS			602,652	602,652			519,751	519,751
TRAVEL			37,800	37,800			15,991	15,991
TOTAL	156.65973	15,618,898	640,452	16,259,350	162.63504	15,449,039	535,742	15,984,781

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

Subtotal: Academic Support

APPROPRIATION ITEMS	2019-2020				2020-2021			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	128.77516	70,374,427		70,374,427	154.90218	78,568,047		78,568,047
ADMINISTRATIVE & PROFESSIONAL	26.38330	8,750,408		8,750,408	25.00905	6,486,902		6,486,902
CLASSIFIED PERSONNEL	421.80264	40,809,430		40,809,430	471.52210	45,669,603		45,669,603
WAGES		105,119		105,119		439,049		439,049
MAINTENANCE & OPERATIONS			4,892,260	4,892,260			6,584,717	6,584,717
TRAVEL			158,924	158,924			110,015	110,015
TOTAL	576.96110	120,039,384	5,051,184	125,090,568	651.43333	131,163,601	6,694,732	137,858,333

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

INSTRUCTION RESEARCH MEDICAL LIBRARY

Division: Research Medical Library

APPROPRIATION ITEMS	2019-2020				2020-2021			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	1.00000	200,183		200,183	1.00000	172,200		172,200
CLASSIFIED PERSONNEL	12.92203	1,036,839		1,036,839	32.00000	2,559,711		2,559,711
MAINTENANCE & OPERATIONS			2,926,737	2,926,737			3,227,125	3,227,125
TRAVEL			2,292	2,292				
TOTAL	13.92203	1,237,022	2,929,029	4,166,051	33.00000	2,731,911	3,227,125	5,959,036

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

Subtotal: INSTRUCTION RESEARCH MEDICAL LIBRARY

APPROPRIATION ITEMS	2019-2020				2020-2021			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	1.00000	200,183		200,183	1.00000	172,200		172,200
CLASSIFIED PERSONNEL	12.92203	1,036,839		1,036,839	32.00000	2,559,711		2,559,711
MAINTENANCE & OPERATIONS			2,926,737	2,926,737			3,227,125	3,227,125
TRAVEL			2,292	2,292				
TOTAL	13.92203	1,237,022	2,929,029	4,166,051	33.00000	2,731,911	3,227,125	5,959,036

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

Summary: INSTRUCTION AND ACADEMIC SUPPORT

APPROPRIATION ITEMS	2019-2020				2020-2021			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	247.96184	114,891,608		114,891,608	301.32594	129,580,256		129,580,256
ADMINISTRATIVE & PROFESSIONAL	27.38330	8,950,591		8,950,591	26.00905	6,659,102		6,659,102
CLASSIFIED PERSONNEL	500.28778	49,525,126		49,525,126	605.23619	60,756,343		60,756,343
WAGES		207,908		207,908		546,505		546,505
MAINTENANCE & OPERATIONS			20,294,081	20,294,081			9,992,351	9,992,351
TRAVEL			316,804	316,804			303,648	303,648
TOTAL	775.63292	173,575,233	20,610,885	194,186,118	932.57118	197,542,206	10,295,999	207,838,205

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

Research

Division: Anesthesiology, CC & Pain Division

APPROPRIATION ITEMS	2019-2020				2020-2021			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	2.99617	835,405		835,405	2.29721	746,430		746,430
CLASSIFIED PERSONNEL	1.75144	128,996		128,996	2.13000	150,755		150,755
WAGES		82		82				
MAINTENANCE & OPERATIONS			50,361	50,361			39,539	39,539
TRAVEL			11,545	11,545			4,000	4,000
TOTAL	4.74761	964,483	61,906	1,026,389	4.42721	897,185	43,539	940,724

Research

Division: Basic Science Departments

APPROPRIATION ITEMS	2019-2020				2020-2021			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	69.07488	21,242,876		21,242,876	59.77893	18,862,038		18,862,038
ADMINISTRATIVE & PROFESSIONAL	3.94700	925,032		925,032	2.90591	720,400		720,400
CLASSIFIED PERSONNEL	192.51498	15,148,614		15,148,614	177.66249	13,911,505		13,911,505
WAGES		15,137		15,137		3,839		3,839
MAINTENANCE & OPERATIONS			1,367,461	1,367,461			1,403,456	1,403,456
TRAVEL			46,831	46,831			32,650	32,650
TOTAL	265.53686	37,331,659	1,414,292	38,745,951	240.34733	33,497,782	1,436,106	34,933,888

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

Research

Division: Cancer Medicine Division

APPROPRIATION ITEMS	2019-2020				2020-2021			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	23.75426	8,810,446		8,810,446	20.97715	7,742,898		7,742,898
ADMINISTRATIVE & PROFESSIONAL	1.93245	460,274		460,274	.50000	135,000		135,000
CLASSIFIED PERSONNEL	95.97250	7,151,237		7,151,237	49.40347	3,978,328		3,978,328
WAGES		25,798		25,798				
MAINTENANCE & OPERATIONS			4,054,262	4,054,262			2,215,471	2,215,471
TRAVEL			28,525	28,525			12,252	12,252
TOTAL	121.65921	16,447,755	4,082,787	20,530,542	70.88062	11,856,226	2,227,723	14,083,949

Research

Division: Cancer Prev & Pop Sciences Division

APPROPRIATION ITEMS	2019-2020				2020-2021			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	18.58820	5,542,897		5,542,897	14.79946	4,554,633		4,554,633
CLASSIFIED PERSONNEL	43.05234	3,472,883		3,472,883	43.09150	3,369,898		3,369,898
MAINTENANCE & OPERATIONS			291,339	291,339			251,418	251,418
TOTAL	61.64054	9,015,780	291,339	9,307,119	57.89096	7,924,531	251,418	8,175,949

Research

Division: Clinical Faculty Allocation - Research

APPROPRIATION ITEMS	2019-2020				2020-2021			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	160.96063	87,254,962		87,254,962	189.73177	96,983,777		96,983,777
ADMINISTRATIVE & PROFESSIONAL	.60583	379,001		379,001	1.04560	630,742		630,742
CLASSIFIED PERSONNEL	1.84000	244,382		244,382	7.91933	994,773		994,773
WAGES		2,155		2,155		26,539		26,539
TOTAL	163.40647	87,880,500		87,880,500	198.69669	98,635,831		98,635,831

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

Research

Division: Diagnostic Imaging Division

APPROPRIATION ITEMS	2019-2020				2020-2021			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	10.08116	2,958,113		2,958,113	10.97366	2,836,241		2,836,241
CLASSIFIED PERSONNEL	11.73670	916,848		916,848	17.15530	1,238,161		1,238,161
WAGES						34,580		34,580
MAINTENANCE & OPERATIONS			197,974	197,974			793,420	793,420
TRAVEL							19,000	19,000
TOTAL	21.81786	3,874,961	197,974	4,072,935	28.12896	4,108,982	812,420	4,921,402

Research

Division: Information Tech Project

APPROPRIATION ITEMS	2019-2020				2020-2021			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
CLASSIFIED PERSONNEL	2.65000	349,939		349,939				
TOTAL	2.65000	349,939		349,939	.00000			

Research

Division: Institutional Department

APPROPRIATION ITEMS	2019-2020				2020-2021			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY		192,795		192,795		12,000		12,000
ADMINISTRATIVE & PROFESSIONAL		532,804		532,804				
CLASSIFIED PERSONNEL		1,089,222		1,089,222		378,000		378,000
TOTAL	.00000	1,814,821		1,814,821	.00000	390,000		390,000

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

Research

Division: Internal Medicine Division

APPROPRIATION ITEMS	2019-2020				2020-2021			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	5.58050	2,011,598		2,011,598	6.66501	2,179,686		2,179,686
CLASSIFIED PERSONNEL	12.83886	841,842		841,842	15.28907	989,480		989,480
MAINTENANCE & OPERATIONS			403,346	403,346			249,922	249,922
TRAVEL			43,673	43,673			3,086	3,086
TOTAL	18.41936	2,853,440	447,019	3,300,459	21.95407	3,169,166	253,008	3,422,174

Research

Division: LBJ Operations

APPROPRIATION ITEMS	2019-2020				2020-2021			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
CLASSIFIED PERSONNEL	.52000	41,302		41,302				
TOTAL	.52000	41,302		41,302	.00000			

Research

Division: Medical Staff Allocation - Debit

APPROPRIATION ITEMS	2019-2020				2020-2021			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	7.74818	2,808,998		2,808,998	7.74818	2,808,998		2,808,998
ADMINISTRATIVE & PROFESSIONAL	3.23246	1,220,121		1,220,121	3.23246	1,220,121		1,220,121
CLASSIFIED PERSONNEL	126.41349	9,489,828		9,489,828	126.41349	9,489,828		9,489,828
WAGES		37,950		37,950		37,950		37,950
MAINTENANCE & OPERATIONS			4,132,358	4,132,358			4,132,358	4,132,358
TRAVEL			30,936	30,936			30,936	30,936
TOTAL	137.39413	13,556,897	4,163,294	17,720,191	137.39413	13,556,897	4,163,294	17,720,191

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

Research

Division: Pathology/Lab Med Division

APPROPRIATION ITEMS	2019-2020				2020-2021			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	5.58749	1,955,470		1,955,470	5.95716	2,148,576		2,148,576
CLASSIFIED PERSONNEL	18.92517	1,310,958		1,310,958	17.72000	1,211,420		1,211,420
WAGES		424		424				
MAINTENANCE & OPERATIONS			431,460	431,460			265,000	265,000
TRAVEL			5,250	5,250			2,400	2,400
TOTAL	24.51266	3,266,852	436,710	3,703,562	23.67716	3,359,996	267,400	3,627,396

Research

Division: Pediatrics Division

APPROPRIATION ITEMS	2019-2020				2020-2021			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	4.36295	1,245,533		1,245,533	3.61101	1,115,790		1,115,790
CLASSIFIED PERSONNEL	7.22667	509,977		509,977	8.00000	563,429		563,429
MAINTENANCE & OPERATIONS			67,320	67,320			76,440	76,440
TOTAL	11.58962	1,755,510	67,320	1,822,830	11.61101	1,679,219	76,440	1,755,659

Research

Division: Pharmacy Division

APPROPRIATION ITEMS	2019-2020				2020-2021			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
CLASSIFIED PERSONNEL	22.17869	2,029,734		2,029,734	25.41995	2,195,220		2,195,220
WAGES		50,609		50,609		41,945		41,945
MAINTENANCE & OPERATIONS			64,230	64,230			128,410	128,410
TRAVEL			3,676	3,676			3,000	3,000
TOTAL	22.17869	2,080,343	67,906	2,148,249	25.41995	2,237,165	131,410	2,368,575

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

Research

Division: Radiation Oncology Division

APPROPRIATION ITEMS	2019-2020				2020-2021			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	6.05722	1,865,777		1,865,777	4.72061	1,774,913		1,774,913
ADMINISTRATIVE & PROFESSIONAL	.19836	67,380		67,380	.19840	68,388		68,388
CLASSIFIED PERSONNEL	16.55233	1,150,247		1,150,247	15.99140	1,097,286		1,097,286
WAGES						7,714		7,714
MAINTENANCE & OPERATIONS			262,650	262,650			274,557	274,557
TRAVEL			10,500	10,500			1,840	1,840
TOTAL	22.80792	3,083,404	273,150	3,356,554	20.91041	2,948,301	276,397	3,224,698

Research

Division: Surgery Division

APPROPRIATION ITEMS	2019-2020				2020-2021			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	2.41391	1,089,514		1,089,514	2.72540	1,129,654		1,129,654
CLASSIFIED PERSONNEL	9.27221	687,409		687,409	8.49275	633,110		633,110
WAGES		126		126		260		260
MAINTENANCE & OPERATIONS			262,496	262,496			382,745	382,745
TRAVEL			7,350	7,350			1,500	1,500
TOTAL	11.68612	1,777,049	269,846	2,046,895	11.21816	1,763,024	384,245	2,147,269

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

Research

Division: SVP, Chief Scientific Officer

APPROPRIATION ITEMS	2019-2020				2020-2021			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY						146,620		146,620
ADMINISTRATIVE & PROFESSIONAL					.91061	707,453		707,453
CLASSIFIED PERSONNEL					1.00000	77,354		77,354
MAINTENANCE & OPERATIONS							82,320	82,320
TOTAL	.00000				1.91061	931,427	82,320	1,013,747

Research

Division: SVP, Discovery and Platforms

APPROPRIATION ITEMS	2019-2020				2020-2021			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
CLASSIFIED PERSONNEL						25,528		25,528
MAINTENANCE & OPERATIONS			38,091	38,091			40,059	40,059
TRAVEL			4,375	4,375			2,382	2,382
TOTAL	.00000		42,466	42,466	.00000	25,528	42,441	67,969

Research

Division: VP, Ambulatory Ops & Access

APPROPRIATION ITEMS	2019-2020				2020-2021			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
CLASSIFIED PERSONNEL	33.45523	2,626,935		2,626,935	25.79110	1,954,221		1,954,221
MAINTENANCE & OPERATIONS			1,038	1,038				
TRAVEL			2,490	2,490				
TOTAL	33.45523	2,626,935	3,528	2,630,463	25.79110	1,954,221		1,954,221

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

Subtotal: Research

APPROPRIATION ITEMS	2019-2020				2020-2021			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	317.20556	137,814,384		137,814,384	329.98556	143,042,254		143,042,254
ADMINISTRATIVE & PROFESSIONAL	9.91611	3,584,612		3,584,612	8.79298	3,482,104		3,482,104
CLASSIFIED PERSONNEL	596.90061	47,190,353		47,190,353	541.47984	42,258,296		42,258,296
WAGES		132,281		132,281		152,827		152,827
MAINTENANCE & OPERATIONS			11,624,386	11,624,386			10,335,115	10,335,115
TRAVEL			195,151	195,151			113,046	113,046
TOTAL	924.02227	188,721,630	11,819,537	200,541,167	880.25838	188,935,481	10,448,161	199,383,642

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

SPECIAL ITEMS - RESEARCH

Division: Breast Cancer Research Prog.

APPROPRIATION ITEMS	2019-2020				2020-2021			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	1.82960	605,117		605,117	2.01408	657,986		657,986
CLASSIFIED PERSONNEL	8.32180	665,102		665,102	15.12000	947,295		947,295
MAINTENANCE & OPERATIONS			854,008	854,008			376,131	376,131
TRAVEL							3,000	3,000
TOTAL	10.15140	1,270,219	854,008	2,124,227	17.13408	1,605,281	379,131	1,984,412

SPECIAL ITEMS - RESEARCH

Division: Research Support - Cord Blood Bank Prog.

APPROPRIATION ITEMS	2019-2020				2020-2021			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
CLASSIFIED PERSONNEL	2.80191	190,901		190,901	2.80000	193,686		193,686
WAGES		233		233				
MAINTENANCE & OPERATIONS			3,642,545	3,642,545			3,495,609	3,495,609
TRAVEL			236	236			480	480
TOTAL	2.80191	191,134	3,642,781	3,833,915	2.80000	193,686	3,496,089	3,689,775

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

Subtotal: SPECIAL ITEMS - RESEARCH

APPROPRIATION ITEMS	2019-2020				2020-2021			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	1.82960	605,117		605,117	2.01408	657,986		657,986
CLASSIFIED PERSONNEL	11.12371	856,003		856,003	17.92000	1,140,981		1,140,981
WAGES		233		233				
MAINTENANCE & OPERATIONS			4,496,553	4,496,553			3,871,740	3,871,740
TRAVEL			236	236			3,480	3,480
TOTAL	12.95331	1,461,353	4,496,789	5,958,142	19.93408	1,798,967	3,875,220	5,674,187

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

Summary: RESEARCH SUMMARY

APPROPRIATION ITEMS	2019-2020				2020-2021			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	319.03516	138,419,501		138,419,501	331.99964	143,700,240		143,700,240
ADMINISTRATIVE & PROFESSIONAL	9.91611	3,584,612		3,584,612	8.79298	3,482,104		3,482,104
CLASSIFIED PERSONNEL	608.02432	48,046,356		48,046,356	559.39984	43,399,277		43,399,277
WAGES		132,514		132,514		152,827		152,827
MAINTENANCE & OPERATIONS			16,120,939	16,120,939			14,206,855	14,206,855
TRAVEL			195,387	195,387			116,526	116,526
TOTAL	936.97559	190,182,983	16,316,326	206,499,309	900.19246	190,734,448	14,323,381	205,057,829

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Public Service

Division: Patient Experience

APPROPRIATION ITEMS	2019-2020				2020-2021			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL					1.00000	185,400		185,400
CLASSIFIED PERSONNEL	22.84339	1,315,373		1,315,373	40.87115	3,031,670		3,031,670
WAGES						116,941		116,941
MAINTENANCE & OPERATIONS							164,777	164,777
TRAVEL							3,600	3,600
TOTAL	22.84339	1,315,373		1,315,373	41.87115	3,334,011	168,377	3,502,388

Public Service

Division: Strategic Communications

APPROPRIATION ITEMS	2019-2020				2020-2021			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
CLASSIFIED PERSONNEL	12.95590	1,030,317		1,030,317	13.00000	1,072,330		1,072,330
MAINTENANCE & OPERATIONS			253,593	253,593			208,485	208,485
TRAVEL			12,425	12,425			4,125	4,125
TOTAL	12.95590	1,030,317	266,018	1,296,335	13.00000	1,072,330	212,610	1,284,940

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Subtotal: Public Service

APPROPRIATION ITEMS	2019-2020				2020-2021			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL					1.00000	185,400		185,400
CLASSIFIED PERSONNEL	35.79929	2,345,690		2,345,690	53.87115	4,104,000		4,104,000
WAGES						116,941		116,941
MAINTENANCE & OPERATIONS			253,593	253,593			373,262	373,262
TRAVEL			12,425	12,425			7,725	7,725
TOTAL	35.79929	2,345,690	266,018	2,611,708	54.87115	4,406,341	380,987	4,787,328

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Hospital/Clinics

Division: Accreditation Department

APPROPRIATION ITEMS	2019-2020				2020-2021			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
CLASSIFIED PERSONNEL					6.50000	695,402		695,402
MAINTENANCE & OPERATIONS							336,630	336,630
TRAVEL							20,000	20,000
TOTAL	.00000				6.50000	695,402	356,630	1,052,032

Hospital/Clinics

Division: Anesthesiology, CC & Pain Division

APPROPRIATION ITEMS	2019-2020				2020-2021			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY					.88000	79,201		79,201
ADMINISTRATIVE & PROFESSIONAL	2.00000	453,871		453,871	2.00000	461,900		461,900
CLASSIFIED PERSONNEL	250.30526	27,472,148		27,472,148	227.08269	26,459,011		26,459,011
WAGES		1,931,982		1,931,982		1,171,127		1,171,127
MAINTENANCE & OPERATIONS			6,177,583	6,177,583			7,713,996	7,713,996
TRAVEL			52,199	52,199			1,992	1,992
TOTAL	252.30526	29,858,001	6,229,782	36,087,783	229.96269	28,171,239	7,715,988	35,887,227

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Hospital/Clinics

Division: Cancer Medicine Division

APPROPRIATION ITEMS	2019-2020				2020-2021			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	.17429	32,156		32,156	.79643	146,225		146,225
CLASSIFIED PERSONNEL	42.30936	2,930,280		2,930,280	78.21268	5,263,722		5,263,722
WAGES		62,752		62,752		194,231		194,231
MAINTENANCE & OPERATIONS			12,186,993	12,186,993			15,033,718	15,033,718
TRAVEL			2,013	2,013			2,942	2,942
TOTAL	42.48365	3,025,188	12,189,006	15,214,194	79.00911	5,604,178	15,036,660	20,640,838

Hospital/Clinics

Division: Cancer Prev & Pop Sciences Division

APPROPRIATION ITEMS	2019-2020				2020-2021			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	.20000	41,472		41,472	.20000	41,680		41,680
CLASSIFIED PERSONNEL	12.14060	860,239		860,239	9.87460	659,037		659,037
WAGES		24,164		24,164		25,617		25,617
TOTAL	12.34060	925,875		925,875	10.07460	726,334		726,334

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Hospital/Clinics

Division: Chief Medical Officer

APPROPRIATION ITEMS	2019-2020				2020-2021			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY					.40000	319,740		319,740
ADMINISTRATIVE & PROFESSIONAL	3.67383	2,277,195		2,277,195	.93271	449,659		449,659
CLASSIFIED PERSONNEL	9.75180	862,973		862,973	21.99906	978,159		978,159
WAGES						663,341		663,341
MAINTENANCE & OPERATIONS			25,763	25,763			51,637	51,637
TRAVEL			12,688	12,688			3,000	3,000
TOTAL	13.42563	3,140,168	38,451	3,178,619	23.33177	2,410,899	54,637	2,465,536

Hospital/Clinics

Division: Chief Value & Quality Officer

APPROPRIATION ITEMS	2019-2020				2020-2021			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY					.60000	597,290		597,290
ADMINISTRATIVE & PROFESSIONAL	1.94992	1,271,204		1,271,204	1.90511	1,048,358		1,048,358
CLASSIFIED PERSONNEL	27.04600	1,630,548		1,630,548	42.00000	2,612,918		2,612,918
WAGES		14,935		14,935				
MAINTENANCE & OPERATIONS			170,181	170,181			432,584	432,584
TRAVEL			24,500	24,500			40,200	40,200
TOTAL	28.99592	2,916,687	194,681	3,111,368	44.50511	4,258,566	472,784	4,731,350

Hospital/Clinics

Division: Clinic of the Future Program

APPROPRIATION ITEMS	2019-2020				2020-2021			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
MAINTENANCE & OPERATIONS			3,774,000	3,774,000			3,430,000	3,430,000
TOTAL	.00000		3,774,000	3,774,000	.00000		3,430,000	3,430,000

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Hospital/Clinics

Division: Clinical Cancer Genetics

APPROPRIATION ITEMS	2019-2020				2020-2021			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
CLASSIFIED PERSONNEL	21.68598	1,751,235		1,751,235	17.05192	1,510,816		1,510,816
WAGES		105,124		105,124		4,590		4,590
MAINTENANCE & OPERATIONS			51,653	51,653			84,280	84,280
TRAVEL			11,372	11,372			22,800	22,800
TOTAL	21.68598	1,856,359	63,025	1,919,384	17.05192	1,515,406	107,080	1,622,486

Hospital/Clinics

Division: Diagnostic Imaging Division

APPROPRIATION ITEMS	2019-2020				2020-2021			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	4.50000	847,573		847,573	4.00000	801,400		801,400
CLASSIFIED PERSONNEL	680.07895	50,190,331		50,190,331	688.08000	51,489,993		51,489,993
WAGES		3,192,072		3,192,072		1,344,567		1,344,567
MAINTENANCE & OPERATIONS			48,877,255	48,877,255			62,080,593	62,080,593
TRAVEL			111,544	111,544			18,753	18,753
TOTAL	684.57895	54,229,976	48,988,799	103,218,775	692.08000	53,635,960	62,099,346	115,735,306

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Hospital/Clinics

Division: Education & Training

APPROPRIATION ITEMS	2019-2020				2020-2021			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	250.86380	17,187,486		17,187,486	259.36650	17,875,179		17,875,179
ADMINISTRATIVE & PROFESSIONAL	1.00000	169,433		169,433	1.00000	170,300		170,300
CLASSIFIED PERSONNEL	21.12123	1,592,612		1,592,612	19.53350	1,448,429		1,448,429
MAINTENANCE & OPERATIONS			8,173,215	8,173,215			9,000,064	9,000,064
TRAVEL			5,905	5,905				
TOTAL	272.98503	18,949,531	8,179,120	27,128,651	279.90000	19,493,908	9,000,064	28,493,972

Hospital/Clinics

Division: Emergency Readiness

APPROPRIATION ITEMS	2019-2020				2020-2021			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
CLASSIFIED PERSONNEL					3.00000	320,234		320,234
MAINTENANCE & OPERATIONS							2,352	2,352
TRAVEL							20,555	20,555
TOTAL	.00000				3.00000	320,234	22,907	343,141

Hospital/Clinics

Division: Facilities Mgmt. Division

APPROPRIATION ITEMS	2019-2020				2020-2021			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL					2.28570	385,812		385,812
CLASSIFIED PERSONNEL	180.44088	9,298,203		9,298,203	182.32029	8,869,698		8,869,698
WAGES		27,017		27,017		153,309		153,309
MAINTENANCE & OPERATIONS			2,494,087	2,494,087			2,663,185	2,663,185
TRAVEL			41,717	41,717			68,859	68,859
TOTAL	180.44088	9,325,220	2,535,804	11,861,024	184.60599	9,408,819	2,732,044	12,140,863

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Hospital/Clinics

Division: Information Services Division

APPROPRIATION ITEMS	2019-2020				2020-2021			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	4.00000	875,863		875,863	3.00000	669,100		669,100
CLASSIFIED PERSONNEL	168.62118	20,010,796		20,010,796	140.93046	17,536,340		17,536,340
WAGES		7,618		7,618		22		22
MAINTENANCE & OPERATIONS			4,319,478	4,319,478			1,423,511	1,423,511
TRAVEL			169,006	169,006				
TOTAL	172.62118	20,894,277	4,488,484	25,382,761	143.93046	18,205,462	1,423,511	19,628,973

Hospital/Clinics

Division: Information Tech Project

APPROPRIATION ITEMS	2019-2020				2020-2021			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
CLASSIFIED PERSONNEL	32.04230	3,709,844		3,709,844	37.99083	3,969,135		3,969,135
MAINTENANCE & OPERATIONS			3,000,000	3,000,000			6,837,480	6,837,480
TOTAL	32.04230	3,709,844	3,000,000	6,709,844	37.99083	3,969,135	6,837,480	10,806,615

Hospital/Clinics

Division: Institutional - ACM

APPROPRIATION ITEMS	2019-2020				2020-2021			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	76.65211	21,107,557		21,107,557	76.65211	21,107,557		21,107,557
CLASSIFIED PERSONNEL	858.38043	81,671,849		81,671,849	858.38043	81,671,849		81,671,849
WAGES		956,744		956,744		956,744		956,744
MAINTENANCE & OPERATIONS			90,103,456	90,103,456			105,103,456	105,103,456
TRAVEL			626,156	626,156			626,156	626,156
TOTAL	935.03254	103,736,150	90,729,612	194,465,762	935.03254	103,736,150	105,729,612	209,465,762

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Hospital/Clinics

Division: Institutional Department

APPROPRIATION ITEMS	2019-2020				2020-2021			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	2.00000	14,822,810		14,822,810		17,663,173		17,663,173
ADMINISTRATIVE & PROFESSIONAL	1.00000	7,842,173		7,842,173		1,513,392		1,513,392
CLASSIFIED PERSONNEL	1.00000	18,954,924		18,954,924		10,272,400		10,272,400
WAGES		289,350		289,350		14,591,328		14,591,328
MAINTENANCE & OPERATIONS			14,383,905	14,383,905			-8,051,975	-8,051,975
TRAVEL			216,178	216,178			726,012	726,012
TOTAL	4.00000	41,909,257	14,600,083	56,509,340	.00000	44,040,293	-7,325,963	36,714,330

Hospital/Clinics

Division: Institutional IT Programs

APPROPRIATION ITEMS	2019-2020				2020-2021			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
MAINTENANCE & OPERATIONS			25,478,394	25,478,394			18,736,860	18,736,860
TOTAL	.00000		25,478,394	25,478,394	.00000		18,736,860	18,736,860

Hospital/Clinics

Division: Internal Medicine Division

APPROPRIATION ITEMS	2019-2020				2020-2021			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	.57281	189,243		189,243	.50280	308,277		308,277
CLASSIFIED PERSONNEL	9.00000	842,314		842,314	14.55000	1,196,237		1,196,237
MAINTENANCE & OPERATIONS			8,649	8,649			1,364	1,364
TRAVEL			3,150	3,150				
TOTAL	9.57281	1,031,557	11,799	1,043,356	15.05280	1,504,514	1,364	1,505,878

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Hospital/Clinics

Division: LBJ Operations

APPROPRIATION ITEMS	2019-2020				2020-2021			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
CLASSIFIED PERSONNEL	8.20000	621,619		621,619	6.00000	474,554		474,554
MAINTENANCE & OPERATIONS			11,222	11,222			8,303	8,303
TRAVEL			6,125	6,125			240	240
TOTAL	8.20000	621,619	17,347	638,966	6.00000	474,554	8,543	483,097

Hospital/Clinics

Division: Marketing Division

APPROPRIATION ITEMS	2019-2020				2020-2021			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
CLASSIFIED PERSONNEL	14.82971	1,263,997		1,263,997	14.00000	1,312,430		1,312,430
MAINTENANCE & OPERATIONS			226,283	226,283			181,060	181,060
TRAVEL			39,375	39,375			64,100	64,100
TOTAL	14.82971	1,263,997	265,658	1,529,655	14.00000	1,312,430	245,160	1,557,590

Hospital/Clinics

Division: Medical Staff Allocation - Debit

APPROPRIATION ITEMS	2019-2020				2020-2021			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	49.05561	17,504,719		17,504,719	49.05561	17,504,719		17,504,719
ADMINISTRATIVE & PROFESSIONAL	21.30591	7,603,376		7,603,376	21.19454	7,603,376		7,603,376
CLASSIFIED PERSONNEL	787.88529	59,137,370		59,137,370	787.88529	59,137,370		59,137,370
WAGES		236,491		236,491		236,491		236,491
MAINTENANCE & OPERATIONS			27,288,125	27,288,125			10,692,480	10,692,480
TRAVEL			192,781	192,781			192,781	192,781
TOTAL	858.24681	84,481,956	27,480,906	111,962,862	858.13543	84,481,956	10,885,261	95,367,217

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Hospital/Clinics

Division: Office of the Chief Operating Officer

APPROPRIATION ITEMS	2019-2020				2020-2021			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY						472,114		472,114
ADMINISTRATIVE & PROFESSIONAL	6.41667	2,548,280		2,548,280	12.35455	4,764,347		4,764,347
CLASSIFIED PERSONNEL	11.92154	1,389,078		1,389,078	12.04770	978,816		978,816
WAGES		19,573		19,573		5,000		5,000
MAINTENANCE & OPERATIONS			1,281,796	1,281,796			505,762	505,762
TRAVEL			21,431	21,431			10,000	10,000
TOTAL	18.33821	3,956,931	1,303,227	5,260,158	24.40226	6,220,277	515,762	6,736,039

Hospital/Clinics

Division: Office of the VP & Chief Acctg Officer

APPROPRIATION ITEMS	2019-2020				2020-2021			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
CLASSIFIED PERSONNEL	134.91210	6,048,576		6,048,576	121.00000	5,210,037		5,210,037
MAINTENANCE & OPERATIONS			16,829,519	16,829,519			19,748,062	19,748,062
TRAVEL			515	515			5,000	5,000
TOTAL	134.91210	6,048,576	16,830,034	22,878,610	121.00000	5,210,037	19,753,062	24,963,099

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Hospital/Clinics

Division: Pathology/Lab Med Division

APPROPRIATION ITEMS	2019-2020				2020-2021			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	1.39000	300,778		300,778	2.75000	515,908		515,908
CLASSIFIED PERSONNEL	619.94980	38,660,252		38,660,252	717.53897	43,969,707		43,969,707
WAGES		1,498,453		1,498,453		2,030,590		2,030,590
MAINTENANCE & OPERATIONS			81,338,931	81,338,931			99,581,006	99,581,006
TRAVEL			73,250	73,250			24,179	24,179
TOTAL	621.33980	40,459,483	81,412,181	121,871,664	720.28898	46,516,205	99,605,185	146,121,390

Hospital/Clinics

Division: Patient Experience

APPROPRIATION ITEMS	2019-2020				2020-2021			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	4.00000	732,260		732,260	3.00000	476,400		476,400
CLASSIFIED PERSONNEL	66.42948	4,132,294		4,132,294	79.19346	4,472,502		4,472,502
WAGES						38,178		38,178
MAINTENANCE & OPERATIONS			1,615,824	1,615,824			1,122,947	1,122,947
TRAVEL			45,991	45,991			3,000	3,000
TOTAL	70.42948	4,864,554	1,661,815	6,526,369	82.19346	4,987,080	1,125,947	6,113,027

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Hospital/Clinics

Division: Pediatrics Division

APPROPRIATION ITEMS	2019-2020				2020-2021			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	2.00000	432,448		432,448	1.50000	321,800		321,800
CLASSIFIED PERSONNEL	41.48713	3,226,159		3,226,159	44.49490	3,459,364		3,459,364
WAGES		26,516		26,516		4,993		4,993
MAINTENANCE & OPERATIONS			127,445	127,445			147,849	147,849
TOTAL	43.48713	3,685,123	127,445	3,812,568	45.99490	3,786,157	147,849	3,934,006

Hospital/Clinics

Division: Pharmacy Division

APPROPRIATION ITEMS	2019-2020				2020-2021			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	11.16667	672,750		672,750	12.00000	700,000		700,000
ADMINISTRATIVE & PROFESSIONAL	2.75000	606,928		606,928	3.00000	654,800		654,800
CLASSIFIED PERSONNEL	478.58859	48,832,780		48,832,780	495.37052	50,206,245		50,206,245
WAGES		2,126,373		2,126,373		846,057		846,057
MAINTENANCE & OPERATIONS			685,765,464	685,765,464			586,607,917	586,607,917
TRAVEL			131,077	131,077			123,939	123,939
TOTAL	492.50526	52,238,831	685,896,541	738,135,372	510.37052	52,407,102	586,731,856	639,138,958

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Hospital/Clinics

Division: Radiation Oncology Division

APPROPRIATION ITEMS	2019-2020				2020-2021			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	.26513	158,858		158,858	.24935	148,176		148,176
ADMINISTRATIVE & PROFESSIONAL	2.00000	408,770		408,770	1.00000	179,100		179,100
CLASSIFIED PERSONNEL	372.78160	32,657,375		32,657,375	414.87597	33,364,681		33,364,681
WAGES		447,540		447,540		741,564		741,564
MAINTENANCE & OPERATIONS			21,437,424	21,437,424			21,509,728	21,509,728
TRAVEL			478,748	478,748			98,596	98,596
TOTAL	375.04673	33,672,543	21,916,172	55,588,715	416.12532	34,433,521	21,608,324	56,041,845

Hospital/Clinics

Division: Rev Cycle Vendor Partners

APPROPRIATION ITEMS	2019-2020				2020-2021			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
MAINTENANCE & OPERATIONS			7,412,340	7,412,340			6,173,514	6,173,514
TOTAL	.00000		7,412,340	7,412,340	.00000		6,173,514	6,173,514

Hospital/Clinics

Division: SVP, Cancer NW Clinical & Academic Dev

APPROPRIATION ITEMS	2019-2020				2020-2021			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	5.28723	2,893,231		2,893,231	4.08203	2,386,892		2,386,892
ADMINISTRATIVE & PROFESSIONAL	8.06423	2,531,856		2,531,856	7.66883	2,962,718		2,962,718
CLASSIFIED PERSONNEL	32.08090	2,793,046		2,793,046	36.72000	3,067,165		3,067,165
WAGES		416		416		10,800		10,800
MAINTENANCE & OPERATIONS			345,778	345,778			370,881	370,881
TRAVEL			2,100	2,100				
TOTAL	45.43236	8,218,549	347,878	8,566,427	48.47086	8,427,575	370,881	8,798,456

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Hospital/Clinics

Division: SVP, Chief Nursing Officer

APPROPRIATION ITEMS	2019-2020				2020-2021			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	2.70907	712,114		712,114	2.00000	513,815		513,815
ADMINISTRATIVE & PROFESSIONAL	11.51700	2,288,518		2,288,518	10.50000	2,191,300		2,191,300
CLASSIFIED PERSONNEL	2,218.12572	180,305,280		180,305,280	2,437.73221	197,557,134		197,557,134
WAGES		5,062,960		5,062,960		5,180,169		5,180,169
MAINTENANCE & OPERATIONS			16,119,690	16,119,690			19,435,682	19,435,682
TRAVEL			84,866	84,866			58,150	58,150
TOTAL	2,232.35179	188,368,872	16,204,556	204,573,428	2,450.23221	205,442,418	19,493,832	224,936,250

Hospital/Clinics

Division: Treasury Services & Operations

APPROPRIATION ITEMS	2019-2020				2020-2021			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	5.00000	1,145,438		1,145,438	6.00000	1,294,300		1,294,300
CLASSIFIED PERSONNEL	479.38971	29,583,081		29,583,081	504.15089	30,028,413		30,028,413
WAGES		1,557,586		1,557,586		1,784,031		1,784,031
MAINTENANCE & OPERATIONS			6,517,953	6,517,953			5,104,950	5,104,950
TRAVEL			28,438	28,438			7,242	7,242
TOTAL	484.38971	32,286,105	6,546,391	38,832,496	510.15089	33,106,744	5,112,192	38,218,936

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Hospital/Clinics

Division: Volunteer Services & Merchandising

APPROPRIATION ITEMS	2019-2020				2020-2021			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	1.00000	212,893		212,893	1.00000	216,100		216,100
CLASSIFIED PERSONNEL	21.69490	1,860,781		1,860,781	18.25000	1,687,219		1,687,219
MAINTENANCE & OPERATIONS			32,150	32,150			155,848	155,848
TRAVEL			7,000	7,000			4,000	4,000
TOTAL	22.69490	2,073,674	39,150	2,112,824	19.25000	1,903,319	159,848	2,063,167

Hospital/Clinics

Division: VP, Ambulatory Ops & Access

APPROPRIATION ITEMS	2019-2020				2020-2021			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	27.71667	5,065,525		5,065,525	36.00000	6,437,300		6,437,300
CLASSIFIED PERSONNEL	2,194.17667	147,407,765		147,407,765	2,523.78353	171,759,596		171,759,596
WAGES		3,413,078		3,413,078		5,405,314		5,405,314
MAINTENANCE & OPERATIONS			195,857,181	195,857,181			346,623,329	346,623,329
UTILITIES			694,542	694,542			1,480,000	1,480,000
TRAVEL			204,773	204,773			283,248	283,248
TOTAL	2,221.89333	155,886,368	196,756,496	352,642,864	2,559.78353	183,602,210	348,386,577	531,988,787

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Hospital/Clinics

Division: VP, Clinical Support Services

APPROPRIATION ITEMS	2019-2020				2020-2021			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	4.00000	731,851		731,851	4.00000	772,600		772,600
CLASSIFIED PERSONNEL	270.64519	12,637,294		12,637,294	262.63567	12,730,302		12,730,302
WAGES		158,063		158,063		205,500		205,500
MAINTENANCE & OPERATIONS			19,633,441	19,633,441			19,625,812	19,625,812
TRAVEL			36,652	36,652			24,300	24,300
TOTAL	274.64519	13,527,208	19,670,093	33,197,301	266.63567	13,708,402	19,650,112	33,358,514

Hospital/Clinics

Division: VP, Inpatient Operations

APPROPRIATION ITEMS	2019-2020				2020-2021			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	.48286	232,987		232,987	.48945	375,898		375,898
ADMINISTRATIVE & PROFESSIONAL	6.91667	1,433,123		1,433,123	6.00000	1,154,200		1,154,200
CLASSIFIED PERSONNEL	897.57159	66,162,944		66,162,944	944.00042	74,116,703		74,116,703
WAGES		2,043,219		2,043,219		1,596,719		1,596,719
MAINTENANCE & OPERATIONS			56,739,658	56,739,658			63,758,460	63,758,460
TRAVEL			100,772	100,772			52,100	52,100
TOTAL	904.97112	69,872,273	56,840,430	126,712,703	950.48987	77,243,520	63,810,560	141,054,080

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Hospital/Clinics

Division: VP, Performance Improvement

APPROPRIATION ITEMS	2019-2020				2020-2021			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL					1.00000	161,200		161,200
CLASSIFIED PERSONNEL	10.35100	1,112,871		1,112,871	19.00000	1,940,524		1,940,524
MAINTENANCE & OPERATIONS			36,682	36,682			374,654	374,654
TRAVEL			13,738	13,738			18,000	18,000
TOTAL	10.35100	1,112,871	50,420	1,163,291	20.00000	2,101,724	392,654	2,494,378

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Subtotal: Hospital/Clinics

APPROPRIATION ITEMS	2019-2020				2020-2021			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	322.40318	54,374,198		54,374,198	329.62574	58,944,474		58,944,474
ADMINISTRATIVE & PROFESSIONAL	199.22730	60,960,541		60,960,541	209.73998	56,500,832		56,500,832
CLASSIFIED PERSONNEL	10,974.94491	859,610,858		859,610,858	11,786.18602	910,426,142		910,426,142
WAGES		23,202,026		23,202,026		37,190,282		37,190,282
MAINTENANCE & OPERATIONS			1,357,841,518	1,357,841,518			1,426,607,979	1,426,607,979
UTILITIES			694,542	694,542			1,480,000	1,480,000
TRAVEL			2,744,060	2,744,060			2,520,144	2,520,144
TOTAL	11,496.57539	998,147,623	1,361,280,120	2,359,427,743	12,325.55174	1,063,061,730	1,430,608,123	2,493,669,853

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Institutional Support

Division: Chief Medical Executive Office

APPROPRIATION ITEMS	2019-2020				2020-2021			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	2.96961	1,803,515		1,803,515	1.00000	364,126		364,126
CLASSIFIED PERSONNEL	3.00000	287,717		287,717	1.00000	71,280		71,280
MAINTENANCE & OPERATIONS			147,576	147,576			14,376	14,376
TRAVEL			26,529	26,529			1,000	1,000
TOTAL	5.96961	2,091,232	174,105	2,265,337	2.00000	435,406	15,376	450,782

Institutional Support

Division: Chief Patient Experience Officer

APPROPRIATION ITEMS	2019-2020				2020-2021			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL					.91878	842,897		842,897
CLASSIFIED PERSONNEL					1.00000	96,833		96,833
MAINTENANCE & OPERATIONS							14,970	14,970
TOTAL	.00000				1.91878	939,730	14,970	954,700

Institutional Support

Division: Corporate Alliances

APPROPRIATION ITEMS	2019-2020				2020-2021			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
CLASSIFIED PERSONNEL					4.00000	364,176		364,176
MAINTENANCE & OPERATIONS							185,269	185,269
TRAVEL							10,950	10,950
TOTAL	.00000				4.00000	364,176	196,219	560,395

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Institutional Support

Division: Development Office

APPROPRIATION ITEMS	2019-2020				2020-2021			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	9.00000	2,635,685		2,635,685	12.00000	3,129,500		3,129,500
CLASSIFIED PERSONNEL	120.59366	10,196,141		10,196,141	109.90623	10,029,510		10,029,510
WAGES		27,760		27,760		49,105		49,105
MAINTENANCE & OPERATIONS			4,644,658	4,644,658			2,103,808	2,103,808
TRAVEL			271,250	271,250			200,000	200,000
TOTAL	129.59366	12,859,586	4,915,908	17,775,494	121.90623	13,208,115	2,303,808	15,511,923

Institutional Support

Division: Facilities Mgmt. Division

APPROPRIATION ITEMS	2019-2020				2020-2021			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
CLASSIFIED PERSONNEL	4.56000	309,261		309,261				
MAINTENANCE & OPERATIONS			57,171	57,171			33,822	33,822
TOTAL	4.56000	309,261	57,171	366,432	.00000		33,822	33,822

Institutional Support

Division: Financial Planning & Analysis

APPROPRIATION ITEMS	2019-2020				2020-2021			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	7.39583	1,584,388		1,584,388	9.00000	1,974,600		1,974,600
CLASSIFIED PERSONNEL	18.20833	1,790,724		1,790,724	30.55000	2,996,589		2,996,589
MAINTENANCE & OPERATIONS			175,790	175,790			58,251	58,251
TRAVEL			20,371	20,371			16,908	16,908
TOTAL	25.60417	3,375,112	196,161	3,571,273	39.55000	4,971,189	75,159	5,046,348

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Institutional Support

Division: Human Resources Division

APPROPRIATION ITEMS	2019-2020				2020-2021			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY					7.00000	563,124		563,124
ADMINISTRATIVE & PROFESSIONAL	18.51000	5,083,835		5,083,835	18.51000	4,828,599		4,828,599
CLASSIFIED PERSONNEL	189.10662	16,581,030		16,581,030	197.71349	17,047,798		17,047,798
WAGES		40,658		40,658		22,757		22,757
MAINTENANCE & OPERATIONS			4,200,307	4,200,307			2,639,304	2,639,304
TRAVEL			134,281	134,281			120,500	120,500
TOTAL	207.61662	21,705,523	4,334,588	26,040,111	223.22349	22,462,278	2,759,804	25,222,082

Institutional Support

Division: Information Security

APPROPRIATION ITEMS	2019-2020				2020-2021			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	1.00000	303,605		303,605	1.00000	308,100		308,100
CLASSIFIED PERSONNEL	31.49928	3,247,048		3,247,048	29.50017	3,053,499		3,053,499
WAGES		2,021		2,021		11		11
MAINTENANCE & OPERATIONS			985,570	985,570			369,019	369,019
TRAVEL			21,700	21,700			5,000	5,000
TOTAL	32.49928	3,552,674	1,007,270	4,559,944	30.50017	3,361,610	374,019	3,735,629

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Institutional Support

Division: Information Services Division

APPROPRIATION ITEMS	2019-2020				2020-2021			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	10.00000	2,385,588		2,385,588	9.00000	2,233,300		2,233,300
CLASSIFIED PERSONNEL	509.79388	54,113,509		54,113,509	509.93229	54,761,210		54,761,210
WAGES		261,091		261,091		93,605		93,605
MAINTENANCE & OPERATIONS			7,221,934	7,221,934			5,736,820	5,736,820
TRAVEL			394,210	394,210			24,000	24,000
TOTAL	519.79388	56,760,188	7,616,144	64,376,332	518.93229	57,088,115	5,760,820	62,848,935

Institutional Support

Division: Information Tech Project

APPROPRIATION ITEMS	2019-2020				2020-2021			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
CLASSIFIED PERSONNEL	22.90000	2,559,367		2,559,367	23.30250	2,324,044		2,324,044
MAINTENANCE & OPERATIONS							17,861,242	17,861,242
TOTAL	22.90000	2,559,367		2,559,367	23.30250	2,324,044	17,861,242	20,185,286

Institutional Support

Division: Innovation

APPROPRIATION ITEMS	2019-2020				2020-2021			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	3.00000	909,175		909,175	2.00000	705,500		705,500
CLASSIFIED PERSONNEL	7.00000	736,561		736,561	9.71568	1,174,149		1,174,149
WAGES						15		15
MAINTENANCE & OPERATIONS			2,045,136	2,045,136			2,179,103	2,179,103
TRAVEL			26,250	26,250			30,000	30,000
TOTAL	10.00000	1,645,736	2,071,386	3,717,122	11.71568	1,879,664	2,209,103	4,088,767

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Institutional Support

Division: Institutional - ACM

APPROPRIATION ITEMS	2019-2020				2020-2021			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	-73.63471	-21,107,557		-21,107,557	-73.63471	-21,107,557		-21,107,557
CLASSIFIED PERSONNEL	-853.11133	-81,671,849		-81,671,849	-853.11133	-81,671,849		-81,671,849
WAGES		-956,744		-956,744		-956,744		-956,744
MAINTENANCE & OPERATIONS			-90,103,456	-90,103,456			-105,103,456	-105,103,456
TRAVEL			-626,156	-626,156			-626,156	-626,156
TOTAL	-926.74604	-103,736,150	-90,729,612	-194,465,762	-926.74604	-103,736,150	-105,729,612	-209,465,762

Institutional Support

Division: Institutional Affairs Admin Office

APPROPRIATION ITEMS	2019-2020				2020-2021			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	1.00000	841,884		841,884	1.00000	649,100		649,100
CLASSIFIED PERSONNEL	1.00000	151,892		151,892	1.00000	154,407		154,407
MAINTENANCE & OPERATIONS			57,977	57,977			12,348	12,348
TRAVEL			21,000	21,000			2,400	2,400
TOTAL	2.00000	993,776	78,977	1,072,753	2.00000	803,507	14,748	818,255

Institutional Support

Division: Institutional Compliance

APPROPRIATION ITEMS	2019-2020				2020-2021			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	7.00000	1,615,300		1,615,300	8.00000	1,817,904		1,817,904
CLASSIFIED PERSONNEL	42.92117	3,899,514		3,899,514	34.00000	2,996,251		2,996,251
MAINTENANCE & OPERATIONS			812,052	812,052			467,870	467,870
TRAVEL			48,003	48,003				
TOTAL	49.92117	5,514,814	860,055	6,374,869	42.00000	4,814,155	467,870	5,282,025

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Institutional Support

Division: Institutional Department

APPROPRIATION ITEMS	2019-2020				2020-2021			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY		462,782		462,782		521,852		521,852
ADMINISTRATIVE & PROFESSIONAL		866,093		866,093		9,450,324		9,450,324
CLASSIFIED PERSONNEL		2,857,882		2,857,882		5,563,996		5,563,996
WAGES						156,072		156,072
MAINTENANCE & OPERATIONS			12,022,107	12,022,107			18,483,592	18,483,592
TRAVEL			17,500	17,500			136,700	136,700
TOTAL	.00000	4,186,757	12,039,607	16,226,364	.00000	15,692,244	18,620,292	34,312,536

Institutional Support

Division: Institutional IT Programs

APPROPRIATION ITEMS	2019-2020				2020-2021			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
MAINTENANCE & OPERATIONS			69,317,583	69,317,583			67,922,808	67,922,808
TOTAL	.00000		69,317,583	69,317,583	.00000		67,922,808	67,922,808

Institutional Support

Division: Internal Audit

APPROPRIATION ITEMS	2019-2020				2020-2021			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	2.00000	512,090		512,090	2.00000	522,100		522,100
CLASSIFIED PERSONNEL	11.73435	1,219,000		1,219,000	10.00000	1,040,721		1,040,721
WAGES		2,542		2,542				
MAINTENANCE & OPERATIONS			966,284	966,284			1,398,768	1,398,768
TRAVEL			17,045	17,045				
TOTAL	13.73435	1,733,632	983,329	2,716,961	12.00000	1,562,821	1,398,768	2,961,589

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Institutional Support

Division: Legal Services

APPROPRIATION ITEMS	2019-2020				2020-2021			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	19.89300	4,806,943		4,806,943	20.00000	5,070,300		5,070,300
CLASSIFIED PERSONNEL	27.27374	2,427,064		2,427,064	27.00000	2,395,594		2,395,594
WAGES		7,800		7,800				
MAINTENANCE & OPERATIONS			1,123,928	1,123,928			5,582,570	5,582,570
TRAVEL			17,500	17,500				
TOTAL	47.16674	7,241,807	1,141,428	8,383,235	47.00000	7,465,894	5,582,570	13,048,464

Institutional Support

Division: Marketing Division

APPROPRIATION ITEMS	2019-2020				2020-2021			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL					1.00000	240,800		240,800
CLASSIFIED PERSONNEL	17.07303	1,958,406		1,958,406	16.00000	1,576,612		1,576,612
MAINTENANCE & OPERATIONS			37,347,873	37,347,873			33,065,832	33,065,832
TRAVEL			58,625	58,625			10,500	10,500
TOTAL	17.07303	1,958,406	37,406,498	39,364,904	17.00000	1,817,412	33,076,332	34,893,744

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Institutional Support

Division: Office of the SVP and CFO

APPROPRIATION ITEMS	2019-2020				2020-2021			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	2.00000	1,476,410		1,476,410	1.00000	815,600		815,600
CLASSIFIED PERSONNEL	3.00000	193,466		193,466	1.00000	57,000		57,000
WAGES		1,082,017		1,082,017		1,485,110		1,485,110
MAINTENANCE & OPERATIONS			50,821	50,821			17,163	17,163
TRAVEL			10,500	10,500			1,777	1,777
TOTAL	5.00000	2,751,893	61,321	2,813,214	2.00000	2,357,710	18,940	2,376,650

Institutional Support

Division: Office of the VP & Chief Acctg Officer

APPROPRIATION ITEMS	2019-2020				2020-2021			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	7.08330	1,608,175		1,608,175	10.00000	2,257,300		2,257,300
CLASSIFIED PERSONNEL	157.72170	13,348,512		13,348,512	174.80000	14,718,497		14,718,497
MAINTENANCE & OPERATIONS			2,275,598	2,275,598			2,266,416	2,266,416
TRAVEL			61,358	61,358			41,516	41,516
TOTAL	164.80500	14,956,687	2,336,956	17,293,643	184.80000	16,975,797	2,307,932	19,283,729

Institutional Support

Division: Ombuds Office

APPROPRIATION ITEMS	2019-2020				2020-2021			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	1.00000	213,948		213,948	1.00000	270,615		270,615
CLASSIFIED PERSONNEL	3.00000	252,213		252,213	3.00000	257,259		257,259
MAINTENANCE & OPERATIONS			23,047	23,047			19,600	19,600
TRAVEL			7,561	7,561				
TOTAL	4.00000	466,161	30,608	496,769	4.00000	527,874	19,600	547,474

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Institutional Support

Division: Presidents Office

APPROPRIATION ITEMS	2019-2020				2020-2021			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	1.71249	460,508		460,508	1.04166	365,948		365,948
CLASSIFIED PERSONNEL	4.75000	319,937		319,937	6.16667	460,612		460,612
MAINTENANCE & OPERATIONS			636,010	636,010			63,700	63,700
TRAVEL			63,000	63,000			31,000	31,000
TOTAL	6.46249	780,445	699,010	1,479,455	7.20833	826,560	94,700	921,260

Institutional Support

Division: Public Relations

APPROPRIATION ITEMS	2019-2020				2020-2021			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	1.00000	217,505		217,505	1.00000	240,500		240,500
CLASSIFIED PERSONNEL	13.08980	1,373,044		1,373,044	7.00000	549,200		549,200
MAINTENANCE & OPERATIONS			1,198,377	1,198,377			1,066,103	1,066,103
TRAVEL			20,125	20,125				
TOTAL	14.08980	1,590,549	1,218,502	2,809,051	8.00000	789,700	1,066,103	1,855,803

Institutional Support

Division: Regulatory Affairs Admin Office

APPROPRIATION ITEMS	2019-2020				2020-2021			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL					2.00000	775,000		775,000
CLASSIFIED PERSONNEL					1.00000	79,200		79,200
MAINTENANCE & OPERATIONS							19,608	19,608
TOTAL	.00000				3.00000	854,200	19,608	873,808

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Institutional Support

Division: Strategic Communications

APPROPRIATION ITEMS	2019-2020				2020-2021			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	1.41667	434,411		434,411	3.00000	770,000		770,000
CLASSIFIED PERSONNEL	60.85210	5,591,206		5,591,206	52.33333	4,682,024		4,682,024
MAINTENANCE & OPERATIONS			552,043	552,043			511,351	511,351
TRAVEL			34,563	34,563			5,000	5,000
TOTAL	62.26877	6,025,617	586,606	6,612,223	55.33333	5,452,024	516,351	5,968,375

Institutional Support

Division: Strategic Industry Ventures

APPROPRIATION ITEMS	2019-2020				2020-2021			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	2.00000	1,117,455		1,117,455	3.00000	911,400		911,400
CLASSIFIED PERSONNEL	5.79000	695,384		695,384	6.50333	662,242		662,242
MAINTENANCE & OPERATIONS			490,589	490,589			100,867	100,867
TOTAL	7.79000	1,812,839	490,589	2,303,428	9.50333	1,573,642	100,867	1,674,509

Institutional Support

Division: SVP, Chief Tech & Digital Officer

APPROPRIATION ITEMS	2019-2020				2020-2021			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	.91667	449,121		449,121	1.00000	540,000		540,000
CLASSIFIED PERSONNEL					1.00012	62,000		62,000
WAGES						11		11
MAINTENANCE & OPERATIONS							134,870	134,870
TRAVEL							9,000	9,000
TOTAL	.91667	449,121		449,121	2.00012	602,011	143,870	745,881

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Institutional Support

Division: SVP, Strategy & Business Development

APPROPRIATION ITEMS	2019-2020				2020-2021			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	6.83333	1,627,872		1,627,872	6.00000	1,543,558		1,543,558
CLASSIFIED PERSONNEL	5.50000	513,315		513,315	7.00000	634,878		634,878
MAINTENANCE & OPERATIONS			2,173,075	2,173,075			250,249	250,249
TRAVEL			35,612	35,612			5,500	5,500
TOTAL	12.33333	2,141,187	2,208,687	4,349,874	13.00000	2,178,436	255,749	2,434,185

Institutional Support

Division: Treasury Services & Operations

APPROPRIATION ITEMS	2019-2020				2020-2021			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	2.00000	600,855		600,855	2.00000	647,900		647,900
CLASSIFIED PERSONNEL	15.01977	870,047		870,047	14.00000	848,702		848,702
MAINTENANCE & OPERATIONS			97,512	97,512			86,796	86,796
TRAVEL			23,588	23,588				
TOTAL	17.01977	1,470,902	121,100	1,592,002	16.00000	1,496,602	86,796	1,583,398

Institutional Support

Division: VP, Governmental Relations

APPROPRIATION ITEMS	2019-2020				2020-2021			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	3.00000	717,193		717,193	3.00000	727,800		727,800
CLASSIFIED PERSONNEL	3.00000	234,859		234,859	3.00000	233,015		233,015
MAINTENANCE & OPERATIONS			39,780	39,780			34,300	34,300
TRAVEL			94,500	94,500			108,000	108,000
TOTAL	6.00000	952,052	134,280	1,086,332	6.00000	960,815	142,300	1,103,115

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Subtotal: Institutional Support

APPROPRIATION ITEMS	2019-2020				2020-2021			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY		462,782		462,782	7.00000	1,084,976		1,084,976
ADMINISTRATIVE & PROFESSIONAL	37.09619	11,163,997		11,163,997	45.83573	20,895,214		20,895,214
CLASSIFIED PERSONNEL	425.27609	44,055,250		44,055,250	428.31249	47,219,449		47,219,449
WAGES		467,145		467,145		849,942		849,942
MAINTENANCE & OPERATIONS			58,559,342	58,559,342			57,597,339	57,597,339
TRAVEL			798,915	798,915			133,595	133,595
TOTAL	462.37229	56,149,174	59,358,257	115,507,431	481.14822	70,049,581	57,730,934	127,780,515

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Student Services

Division: Education & Training

APPROPRIATION ITEMS	2019-2020				2020-2021			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
MAINTENANCE & OPERATIONS			921,740	921,740			565,359	565,359
TRAVEL			27,125	27,125			8,800	8,800
TOTAL	.00000		948,865	948,865	.00000		574,159	574,159

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Subtotal: Student Services

APPROPRIATION ITEMS	2019-2020				2020-2021			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
MAINTENANCE & OPERATIONS			921,740	921,740			565,359	565,359
TRAVEL			27,125	27,125			8,800	8,800
TOTAL	.00000		948,865	948,865	.00000		574,159	574,159

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

STAFF BENEFITS

Division: Staff Benefits

APPROPRIATION ITEMS	2019-2020				2020-2021			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FRINGE BENEFITS			384,876,380	384,876,380			406,361,644	406,361,644
TOTAL	.00000		384,876,380	384,876,380	.00000		406,361,644	406,361,644

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Subtotal: STAFF BENEFITS

APPROPRIATION ITEMS	2019-2020				2020-2021			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FRINGE BENEFITS			384,876,380	384,876,380			406,361,644	406,361,644
TOTAL	.00000		384,876,380	384,876,380	.00000		406,361,644	406,361,644

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

OPERATION AND MAINTENANCE OF PHYSICAL PLANT

Division: Facilities Mgmt. Division

APPROPRIATION ITEMS	2019-2020				2020-2021			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	6.00000	1,524,381		1,524,381	22.42860	4,361,976		4,361,976
CLASSIFIED PERSONNEL	1,041.56991	59,107,558		59,107,558	1,067.24284	58,081,358		58,081,358
WAGES		638,148		638,148		1,317,357		1,317,357
MAINTENANCE & OPERATIONS			32,994,188	32,994,188			37,904,352	37,904,352
TRAVEL			134,584	134,584			178,220	178,220
TOTAL	1,047.56991	61,270,087	33,128,772	94,398,859	1,089.67144	63,760,691	38,082,572	101,843,263

OPERATION AND MAINTENANCE OF PHYSICAL PLANT

Division: Institutional Facilities

APPROPRIATION ITEMS	2019-2020				2020-2021			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
MAINTENANCE & OPERATIONS			35,267,070	35,267,070			34,459,949	34,459,949
UTILITIES			50,970,598	50,970,598			46,131,051	46,131,051
TOTAL	.00000		86,237,668	86,237,668	.00000		80,591,000	80,591,000

OPERATION AND MAINTENANCE OF PHYSICAL PLANT

Division: Institutional Human Resources

APPROPRIATION ITEMS	2019-2020				2020-2021			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
CLASSIFIED PERSONNEL		579,779		579,779		491,200		491,200
TOTAL	.00000	579,779		579,779	.00000	491,200		491,200

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

OPERATION AND MAINTENANCE OF PHYSICAL PLANT

Division: Police Department

APPROPRIATION ITEMS	2019-2020				2020-2021			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	2.00000	431,485		431,485	2.00000	437,900		437,900
CLASSIFIED PERSONNEL	277.21928	15,307,265		15,307,265	268.98833	14,763,209		14,763,209
WAGES		1,011,847		1,011,847		1,088,397		1,088,397
MAINTENANCE & OPERATIONS			2,080,511	2,080,511			2,410,316	2,410,316
TRAVEL			74,463	74,463			59,022	59,022
TOTAL	279.21928	16,750,597	2,154,974	18,905,571	270.98833	16,289,506	2,469,338	18,758,844

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

Subtotal: OPERATION AND MAINTENANCE OF PHYSICAL PLANT

APPROPRIATION ITEMS	2019-2020				2020-2021			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	8.00000	1,955,866		1,955,866	24.42860	4,799,876		4,799,876
CLASSIFIED PERSONNEL	1,318.78919	74,994,602		74,994,602	1,336.23116	73,335,767		73,335,767
WAGES		1,649,995		1,649,995		2,405,754		2,405,754
MAINTENANCE & OPERATIONS			70,341,769	70,341,769			74,774,617	74,774,617
UTILITIES			50,970,598	50,970,598			46,131,051	46,131,051
TRAVEL			209,047	209,047			237,242	237,242
TOTAL	1,326.78919	78,600,463	121,521,414	200,121,877	1,360.65976	80,541,397	121,142,910	201,684,307

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

O&M of PLANT DEBT SERVICE

Division: Debt Service - Equipment

APPROPRIATION ITEMS	2019-2020				2020-2021			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
MAINTENANCE & OPERATIONS			37,621,375	37,621,375			44,026,675	44,026,675
TOTAL	.00000		37,621,375	37,621,375	.00000		44,026,675	44,026,675

O&M of PLANT DEBT SERVICE

Division: Debt Service - Facilities

APPROPRIATION ITEMS	2019-2020				2020-2021			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
MAINTENANCE & OPERATIONS			63,585,265	63,585,265			59,563,663	59,563,663
TOTAL	.00000		63,585,265	63,585,265	.00000		59,563,663	59,563,663

O&M of PLANT DEBT SERVICE

Division: Tuition Revenue Bond Retirement

APPROPRIATION ITEMS	2019-2020				2020-2021			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
MAINTENANCE & OPERATIONS			11,327,000	11,327,000			11,327,350	11,327,350
TOTAL	.00000		11,327,000	11,327,000	.00000		11,327,350	11,327,350

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

Subtotal: O&M of PLANT DEBT SERVICE

APPROPRIATION ITEMS	2019-2020				2020-2021			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
MAINTENANCE & OPERATIONS			112,533,640	112,533,640			114,917,688	114,917,688
TOTAL	.00000		112,533,640	112,533,640	.00000		114,917,688	114,917,688

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

Summary: OPERATION AND MAINTENANCE OF PLANT

APPROPRIATION ITEMS	2019-2020				2020-2021			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
ADMINISTRATIVE & PROFESSIONAL	8.00000	1,955,866		1,955,866	24.42860	4,799,876		4,799,876
CLASSIFIED PERSONNEL	1,318.78919	74,994,602		74,994,602	1,336.23116	73,335,767		73,335,767
WAGES		1,649,995		1,649,995		2,405,754		2,405,754
MAINTENANCE & OPERATIONS			182,875,409	182,875,409			189,692,305	189,692,305
UTILITIES			50,970,598	50,970,598			46,131,051	46,131,051
TRAVEL			209,047	209,047			237,242	237,242
TOTAL	1,326.78919	78,600,463	234,055,054	312,655,517	1,360.65976	80,541,397	236,060,598	316,601,995

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Scholarships & Fellowships

Division: Institutional Department

APPROPRIATION ITEMS	2019-2020				2020-2021			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
MAINTENANCE & OPERATIONS			68,082	68,082			98,930	98,930
TOTAL	.00000		68,082	68,082	.00000		98,930	98,930

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Subtotal: Scholarships & Fellowships

APPROPRIATION ITEMS	2019-2020				2020-2021			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
MAINTENANCE & OPERATIONS			68,082	68,082			98,930	98,930
TOTAL	.00000		68,082	68,082	.00000		98,930	98,930

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

Fund: Education and General Funds

APPROPRIATION ITEMS	2019-2020				2020-2021			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
FACULTY	889.40017	308,148,089		308,148,089	969.95132	333,309,946		333,309,946
ADMINISTRATIVE & PROFESSIONAL	281.62290	86,615,607		86,615,607	315.80635	92,522,528		92,522,528
CLASSIFIED PERSONNEL	13,863.12160	1,078,577,882		1,078,577,882	14,769.23685	1,139,240,978		1,139,240,978
WAGES		25,659,588		25,659,588		41,262,251		41,262,251
FRINGE BENEFITS			384,876,380	384,876,380			406,361,644	406,361,644
MAINTENANCE & OPERATIONS			1,636,934,704	1,636,934,704			1,699,134,380	1,699,134,380
UTILITIES			51,665,140	51,665,140			47,611,051	47,611,051
TRAVEL			4,303,763	4,303,763			3,327,680	3,327,680
TOTAL	15,034.14467	1,499,001,166	2,077,779,987	3,576,781,153	16,054.99451	1,606,335,703	2,156,434,755	3,762,770,458

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

Fund: Capital Projects

APPROPRIATION ITEMS	2019-2020				2020-2021			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
CLASSIFIED PERSONNEL	15.00000	1,166,775		1,166,775	15.00000	1,166,775		1,166,775
WAGES		93,550		93,550		73,550		73,550
MAINTENANCE & OPERATIONS			850,077,760	850,077,760			763,531,208	763,531,208
EQUIPMENT			93,300,000	93,300,000			92,200,000	92,200,000
TOTAL	15.00000	1,260,325	943,377,760	944,638,085	15.00000	1,240,325	855,731,208	856,971,533

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

	Budget 2020	Budget 2021
CAPITAL PROJECTS FUNDED FROM CURRENT YEAR RESOURCES		
Provision for Long Term Capital Program	850,077,760	763,531,208
Provision for Capital Equipment	93,300,000	92,200,000
Provision for Additional Redevelopment Equipment Projects		
Provision for Facilities & IT Projects (<i>Salary & Wages Only</i>)	1,260,325	1,240,325
Sub-Total Current Year Resources	\$ 944,638,085	\$ 856,971,533
CAPITAL PROJECTS FUNDED FROM UNAPPROPRIATED PRIOR YEAR BALANCE SEPTEMBER 1:		
<u>Equipment Projects</u>		
Information Services - Equipment and Infrastructure	52,350	47,100
Patient Care Equipment	354,199	318,679
Research Equipment Projects	42,427	38,172
Equipment Projects	\$ 448,976	\$ 403,951
<u>Information Technology Projects</u>		
Lab Information Management System Next Gen	63,725	57,334
Electronic Health Record	177,057	159,301
Protocol System refresh	290,010	260,928
QIAC Translational Research	163,333	146,953
Information Technology Projects	\$ 694,125	\$ 624,516
Sub-Total Prior Year Balance	\$ 1,143,101	\$ 1,028,467
Total Educational and General Capital Projects	\$ 945,781,186	\$ 858,000,000

**Service Department
Funds**

THE UNIVERSITY OF TEXAS MD ANDERSON CANCER CENTER
2020-2021 BUDGET
SERVICE DEPARTMENTS

Fund Description	Fund	Estimated Income	Estimated Expenses	Debt Service	Excess Income	Beginning Balance	Ending Balance
Population Science Laboratory	101025	21,500	20,000	-	1,500	22,373	23,873
SNPGenotyping Facility	101085	21,000	20,000	-	1,000	-	1,000
Biospecimen Extraction Resourc	111699	84,000	80,000	-	4,000	-	4,000
Epigenetics Solexa Sequencing	102811	106,000	100,000	-	6,000	-	6,000
Molecular Cytogenetics Fac	111821	330,000	325,000	-	5,000	-	5,000
CTRC Clinic Sponsored EKGs	114157	310,000	250,000	-	60,000	412,285	472,285
VETERINARY SCIENCES SRV CTR	102778	3,960,000	3,950,000	-	10,000	-	10,000
DNA Methylation Facility Core	111946	70,000	70,000	-	-	-	-
Specific Pathogen Free SPF Ani	103122	460,000	460,000	-	-	-	-
MD Anderson Outreach Lab	107426	30,000	115,000	-	(85,000)	88,378	3,378
Ctr Targeted Thrpy Non Coding	103322	1,180,000	1,180,000	-	-	-	-
RNAi Screening Service	103409	30,000	25,000	-	5,000	7,032	12,032
NMR Core Facility	121216	90,000	100,000	-	(10,000)	30,049	20,049
Proteomics Lab Services	114258	420,000	390,000	-	30,000	7,877	37,877
Leidos Biomedical	115304	280,000	250,000	-	30,000	381,759	411,759
CABI Hyperpolarizer Account	115420	40,000	40,000	-	-	-	-
CGL Sequencing	115049	1,020,000	1,040,000	-	(20,000)	204,544	184,544
Center for Biomolecular Struct	115360	50,000	50,000	-	-	-	-
Imaging Core	111226	50,000	40,000	-	10,000	73,648	83,648
LM Laboratory Services	107418	720,000	800,000	-	(80,000)	106,608	26,608
Bone Marrow Core Recharge/BR	111952	10,000	20,000	-	(10,000)	13,079	3,079
Rad Physics Tld Svcs Revolving	106339	-	154	-	(154)	329	175
Path Tumor Rsch Revolving	106463	150,000	125,000	-	25,000	36,810	61,810
Pharmacogenomics Core-Symmans	112432	20,000	10,000	-	10,000	13,089	23,089
MD Anderson Media Facility	107850	470,000	475,000	-	(5,000)	51,553	46,553
IPCT Sequencing Collaboration	114543	750,000	750,000	-	-	-	-
Bdpt Histomorphometry Lab Svcs	107713	20,000	20,000	-	-	-	-
Div Surg Histology Laboratory	107844	80,000	80,000	-	-	-	-
TOTAL SERVICE DEPARTMENT		10,772,500	10,785,154	-	(12,654)	1,449,413	1,436,759

THE UNIVERSITY OF TEXAS MD ANDERSON CANCER CENTER
2020-2021 BUDGET
REVOLVING FUNDS

Fund Description	Fund	Estimated Income	Estimated Expenses	Debt Service	Excess Income	Beginning Balance	Ending Balance
Cervical Cancer Summit	112231	-	-	-	-	1,260	1,260
Training & Dev Revolving	101021	-	-	-	-	9	9
Case Management Vendor Edu Sup	101137	-	-	-	-	1,062	1,062
Pathology Services	107422	37,000	4,000	-	33,000	162,740	195,740
Pedi SCT/PALISI Conference	121729	45,000	44,000	-	1,000	-	1,000
Prostate Brachytherapy Conf	110432	-	-	-	-	19,022	19,022
MDA Stanford Conference	121496	-	-	-	-	13,898	13,898
Surgery Revolving	101264	-	-	-	-	317	317
Division of Surgery SPACE meet	111415	2,000	2,000	-	-	-	-
Tee Workshop	105210	6,000	40,000	-	(34,000)	34,090	90
Anesthesia Workshop/Conference	117211	-	-	-	-	12,467	12,467
Respiratory Care Workshops	101281	7,000	6,000	-	1,000	706	1,706
Sprint for Life Registration	101300	-	-	-	-	39,178	39,178
Urologic Oncology Conference	116424	98,000	6,000	-	92,000	490,311	582,311
Clinical Nutrition Revolving	101314	-	-	-	-	2,565	2,565
Current Concepts H&N Surgery	101586	-	11,000	-	(11,000)	28,321	17,321
Faculty Education Revolving	101589	2,000	2,000	-	-	794	794
Head & Neck Surgery Revolving	101593	47,500	45,000	-	2,500	1,735	4,235
Oral Oncology Symposium	101601	45,000	45,000	-	-	13,165	13,165
Cytogenetic Technology Trainin	101860	9,000	6,000	-	3,000	80,187	83,187
DI Training Prog	101869	43,000	13,000	-	30,000	58,708	88,708
Dosimetry Training	101870	10,000	2,000	-	8,000	25,385	33,385
Histotechnology Training Prgm	101878	6,000	5,000	-	1,000	5,210	6,210
Medical Technology Revolving	101886	-	1,000	-	(1,000)	3,548	2,548
Mol Genetic Technology Trainin	101889	-	5,000	-	(5,000)	22,241	17,241
Project Safety High School Sci	101893	-	-	-	-	6,398	6,398
RTT Edcation Prog Course Fee A	101902	2,000	2,000	-	-	146	146
Diag Med Sonography Train Prgm	121757	-	-	-	-	22,187	22,187
Radiological Sci Train Prgm	121758	-	1,000	-	(1,000)	9,230	8,230
Diagnostic Genetics Train Prgm	121759	1,000	2,000	-	(1,000)	9,696	8,696
G&D Annual Retreat	115596	-	-	-	-	660	660
VSD Conference	121620	-	-	-	-	10,201	10,201
Publications Revolving Fund	101919	-	2,000	-	(2,000)	207,971	205,971
Library Revolving Fund	102056	-	3,000	-	(3,000)	30,792	27,792
Ths Libraries Consortium	102059	534,000	504,000	-	30,000	28,554	58,554
National Marrow Donor Program	110665	9,000	-	-	9,000	28,601	37,601
Social Work Revolving	102220	5,000	6,000	-	(1,000)	18,366	17,366
Gift Shop Proceeds Allocation	102284	-	242,000	-	(242,000)	705,299	463,299
Department of Plastic Surgery	102294	-	-	-	-	8,247	8,247
Conference Support Services	102560	202,000	88,000	-	114,000	534,556	648,556

THE UNIVERSITY OF TEXAS MD ANDERSON CANCER CENTER
2020-2021 BUDGET
REVOLVING FUNDS

Fund Description	Fund	Estimated Income	Estimated Expenses	Debt Service	Excess Income	Beginning Balance	Ending Balance
CME Conference Management	102549	1,447,000	382,000	-	1,065,000	2,949,154	4,014,154
Program Development	102690	30,000	-	-	30,000	152,500	182,500
HMOBR 2019 9/2019	120328	324,000	320,000	-	4,000	-	4,000
HMOBR Materials 2018/2019	120428	40,000	39,000	-	1,000	-	1,000
East/West HPB Conf 1/19	120846	5,000	5,000	-	-	-	-
Interventional Pulm 2/2019	121085	5,000	4,000	-	1,000	-	1,000
5th Myeloma Wkshp 5/2019	121086	20,000	16,000	-	4,000	-	4,000
2nd Surgical PA Conf 4/19	121122	5,000	4,000	-	1,000	-	1,000
18th Controversies Conf 1/2020	121208	220,000	212,000	-	8,000	-	8,000
Phy Ntwk-Cert Member 10/19	121334	235,000	235,000	-	-	-	-
Phy Ntwk Symposium 10/19	121335	123,000	123,000	-	-	-	-
Cancer Survivorship Rsch 11/19	121470	10,000	5,000	-	5,000	-	5,000
Palliative Brd Review 10/19	121492	60,000	51,000	-	9,000	-	9,000
23rd Palliative Conf 10/19	121493	67,000	66,000	-	1,000	340	1,340
iBright 2019 11/19	121585	9,000	9,000	-	-	-	-
Onco Medicine 1/20	121586	102,000	68,000	-	34,000	49,133	83,133
Art/Science Melanoma 9/19	121636	100,000	94,000	-	6,000	-	6,000
4th Sawyer Biliary Symposium 1	121639	50,000	50,000	-	-	-	-
14th GU Conference 11/19	121719	30,000	30,000	-	-	-	-
PROs Patient Outcomes 9/19	121720	5,000	2,000	-	3,000	-	3,000
Onco-Hospital conf 10/20	121721	1,000	1,000	-	-	-	-
Lymphoma/Myeloma Hou 1/20	121767	38,000	41,000	-	(3,000)	17,824	14,824
Diagnostic Pathology 2/20	121768	50,000	46,000	-	4,000	-	4,000
Interventional Pulm 2/20	121769	192,000	125,000	-	67,000	66,796	133,796
Med Onc & Hematology 4/20	121847	20,000	19,000	-	1,000	-	1,000
Cardio-Oncology 1/2020	121922	45,000	43,000	-	2,000	-	2,000
2020 Rad Onc Conf 2/20	121986	80,000	71,000	-	9,000	9,105	18,105
Palliative Brd Review 9/20	122004	110,000	-	-	110,000	110,178	220,178
24th Palliative Conf 9/20	122005	33,000	-	-	33,000	33,227	66,227
HMOBR 9/2020	122006	163,000	-	-	163,000	162,892	325,892
HMOBR Materials 2020	122007	21,000	-	-	21,000	20,321	41,321
2020 Oral Oncology 5/20	122078	20,000	19,000	-	1,000	-	1,000
Head & Neck Surgery 11/19	122079	43,000	39,000	-	4,000	3,194	7,194
2nd Adv Breast Cancer 2/20	122080	224,000	34,000	-	190,000	189,495	379,495
6th Myeloma Wkshp 5/20	122271	993,000	9,000	-	984,000	984,628	1,968,628
3rd Critical Care Symp 5/20	122273	10,000	9,000	-	1,000	-	1,000
Brain Metastasis Symp 5/20	122274	2,000	2,000	-	-	-	-
2020 Pancreas Cancer 5/2020	122369	2,000	2,000	-	-	-	-
15th GU Conference 11/20	122448	67,000	-	-	67,000	66,667	133,667
Art/Science-Melanoma 10/2020	122533	212,000	-	-	212,000	211,899	423,899

THE UNIVERSITY OF TEXAS MD ANDERSON CANCER CENTER
2020-2021 BUDGET
REVOLVING FUNDS

Fund Description	Fund	Estimated Income	Estimated Expenses	Debt Service	Excess Income	Beginning Balance	Ending Balance
3rd SOAP Conference 4/2021	122536	25,000	-	-	25,000	25,000	50,000
Telemedicine	102744	20,000	5,000	-	15,000	56,699	71,699
Proton Therapy FM UT Police	110693	-	-	-	-	3,239	3,239
Veterinary Sciences Revolving	111476	1,400,000	1,177,000	-	223,000	427,049	650,049
Veterinary Sciences Department	111568	4,000	-	-	4,000	48,512	52,512
Revolving Conferences	102900	-	-	-	-	3,350	3,350
Clinical Research Allocation	103164	-	-	-	-	170,597	170,597
Clin Rsch Operations Fee	111552	40,000	37,000	-	3,000	960	3,960
Clin Trial Supp Protocol Fee	111553	1,976,000	1,589,000	-	387,000	908,041	1,295,041
Educational Program Fund	103180	-	-	-	-	12,161	12,161
FACS	103210	17,000	-	-	17,000	18,261	35,261
Salvage Donor Plasma	111355	262,000	182,000	-	80,000	1,280,982	1,360,982
Translational Cancer Research	103479	13,000	13,000	-	-	9,386	9,386
Adv Interventional Techniques	103535	26,000	28,000	-	(2,000)	101,751	99,751
Thoracic H&N HMOBR Residual s	106042	100,000	-	-	100,000	236,226	336,226
Registration fees for R25grant	115764	82,000	8,000	-	74,000	73,774	147,774
Cabir Imaging Service Center	110435	7,000	7,000	-	-	-	-
CABIR Cyclotron Service Center	110531	1,277,000	1,277,000	-	-	-	-
SC-Creative Comm Rev: Posters	121070	66,000	32,000	-	34,000	80,277	114,277
SC-Creative Comm Rev:Med Illus	121071	7,500	5,000	-	2,500	1,209	3,709
SC-Creative Comm Rev:Med Photo	121073	201,000	195,000	-	6,000	40,124	46,124
Serum Bank	110740	-	-	-	-	10,250	10,250
Brst Med Onc BMO Informatics	120507	3,000	-	-	3,000	18,917	21,917
Melanoma Conference Fund	116855	185,000	-	-	185,000	207,850	392,850
Conference Fund	120717	75,000	73,000	-	2,000	-	2,000
2019 HPB Research Fund	121982	6,000	8,000	-	(2,000)	67,752	65,752
NOCC Conference	104800	-	-	-	-	685	685
Robotics Conference Residual	120929	45,000	-	-	45,000	45,223	90,223
Clin Ethics Certificate Prog	110160	-	-	-	-	27,279	27,279
AnnI Short Course Bayesian Bio	105220	15,000	12,000	-	3,000	-	3,000
iBRIGHT Conference	115105	37,000	35,000	-	2,000	-	2,000
Hematopathology Conference Fd	114054	5,000	5,000	-	-	56,331	56,331
Nephrology Conf Edu Fnd	121234	45,000	28,000	-	17,000	65,749	82,749
Imaging Physics short Courses	105377	-	6,000	-	(6,000)	129,979	123,979
Nuc Med Training Mawlawi	121895	-	2,000	-	(2,000)	16,556	14,556
GU Eckstein Lab Tissue Bank	120041	423,000	423,000	-	-	-	-
Pancreatic Cancer Conferences	122360	1,000	-	-	1,000	1,045	2,045
THNMO CT Phlebotomy	106041	157,000	212,000	-	(55,000)	62,558	7,558
Thor H&N HMOBR Resid K Gold	110100	-	-	-	-	3,627	3,627
UT MD Anderson Assessment Tool	106129	700,000	663,000	-	37,000	-	37,000

THE UNIVERSITY OF TEXAS MD ANDERSON CANCER CENTER
2020-2021 BUDGET
REVOLVING FUNDS

Fund Description	Fund	Estimated Income	Estimated Expenses	Debt Service	Excess Income	Beginning Balance	Ending Balance
Opioid Conference	120591	6,000	5,000	-	1,000	276	1,276
Radiation Onc Conference 2012	106221	-	-	-	-	33,381	33,381
Round top Revolving	106241	-	-	-	-	32,106	32,106
GU Ctr Satellite Path Core	106390	-	1,000	-	(1,000)	16,938	15,938
Lymph/Myeloma Pat Conf Fnd	121970	100,000	14,000	-	86,000	157,067	243,067
Cancer Pain Workshops	105208	-	-	-	-	693	693
Acute Pain Regional Anesthesia	107317	-	-	-	-	66,169	66,169
Massage Therapy Cnrc Patients	106718	1,000	25,000	-	(24,000)	36,468	12,468
Extramural Progs International	106741	-	-	-	-	209,126	209,126
Edu Conference Fund - Aloia	122361	77,000	29,000	-	48,000	47,703	95,703
Cost Rec Reimb Fd Brewster DFI	117305	-	-	-	-	13,975	13,975
HLth Disparities Edcation Core	107102	-	-	-	-	5,204	5,204
Cord Blood Bank Support Progra	120684	2,000	5,000	-	(3,000)	93,058	90,058
Off Site Sample Storage and	107136	4,035,000	4,046,000	-	(11,000)	2,063,024	2,052,024
Ophthalmology Collaboration Ad	107163	-	-	-	-	7,949	7,949
Ophthalmology Research Fee	122084	90,000	87,000	-	3,000	-	3,000
Interventional Radiologist Tra	107204	-	-	-	-	5,315	5,315
Interventional Rad Pre Clin	107205	150,000	167,000	-	(17,000)	26,395	9,395
DI Image Transfer	107638	661,000	587,000	-	74,000	1,426,977	1,500,977
Image Transfer Service Surplus	111469	-	-	-	-	662,124	662,124
Patient Provider Conference	121876	-	6,000	-	(6,000)	13,190	7,190
UT System Supply Chain Allnc	107166	2,605,000	3,000,000	-	(395,000)	12,045,281	11,650,281
Chase SUA	120580	1,435,000	1,500,000	-	(65,000)	109,260	44,260
ITF - Fisher Scientific	120581	566,000	1,054,000	-	(488,000)	2,678,895	2,190,895
OCBS-Core Office	120582	104,000	100,000	-	4,000	-	4,000
PA Office PACE Program Funds	112414	10,000	10,000	-	-	237	237
Phy Assistant Monthly Senate M	114902	10,000	6,000	-	4,000	6,583	10,583
1MC Locker Rental & Maint	114056	32,000	2,000	-	30,000	52,985	82,985
Fitness Ctr Prgm	122267	-	5,000	-	(5,000)	7,227	2,227
Multidisciplinary Multi Cnr Pa	107324	-	-	-	-	567	567
Fac Mgt Institut Energy Rebate	112266	1,106,000	1,250,000	-	(144,000)	3,505,161	3,361,161
Fac Mgt Safety Improvement	121042	-	84,000	-	(84,000)	410,116	326,116
ACC Sponsored Prof Development	107358	-	-	-	-	5,000	5,000
DI Comprehensive Course	107390	-	-	-	-	44,990	44,990
Critical Care Unit Teaching Sv	107403	-	-	-	-	3,229	3,229
Magnet Conference	107406	10,000	8,000	-	2,000	-	2,000
Nursing Education Revolving	107409	38,000	80,000	-	(42,000)	81,752	39,752
Nursing Extramural Projects	116882	20,000	16,000	-	4,000	-	4,000
Speech Conference	116024	1,000	5,000	-	(4,000)	86,291	82,291
Current Concepts in the Manage	120088	-	-	-	-	18,371	18,371

THE UNIVERSITY OF TEXAS MD ANDERSON CANCER CENTER
2020-2021 BUDGET
REVOLVING FUNDS

Fund Description	Fund	Estimated Income	Estimated Expenses	Debt Service	Excess Income	Beginning Balance	Ending Balance
Interventional Rad Protocol Fe	103794	182,000	250,000	-	(68,000)	535,175	467,175
Integrative Medicine Conf	110223	-	25,000	-	(25,000)	34,152	9,152
Mod Analytical Core	114822	16,000	14,000	-	2,000	15,499	17,499
American Hospital Istanbul Pr	107951	5,000	3,000	-	2,000	-	2,000
Anesthesia Banner	107954	-	-	-	-	3,366	3,366
BMT Operations Banner	107957	-	-	-	-	3,580	3,580
Diagnostic Imaging Banner	107958	1,000	1,500	-	(500)	935	435
Facilities Banner	107960	-	-	-	-	29,823	29,823
Global Business Dev banner	107961	75,000	150,000	-	(75,000)	172,040	97,040
Internal Medicine Banner	107962	-	20,000	-	(20,000)	29,684	9,684
MCC Banner	107965	26,000	50,000	-	(24,000)	25,991	1,991
Med Onc Banner	107966	2,500	2,000	-	500	-	500
Nursing Banner	107967	-	-	-	-	32,718	32,718
Pathology Lab Banner	107968	5,000	30,000	-	(25,000)	33,528	8,528
Pharmacy Banner	107969	1,000	6,000	-	(5,000)	6,763	1,763
POE Banner	107970	-	-	-	-	15,031	15,031
Radiation Oncology Banner	107971	73,000	90,000	-	(17,000)	23,411	6,411
Research Banner	107972	8,000	8,000	-	-	-	-
Surgery Banner	107973	-	20,000	-	(20,000)	24,485	4,485
Banner - Business Support Svc	121929	10,000	15,000	-	(5,000)	19,183	14,183
Dr. Lucci's Service Center Fun	117333	8,000	-	-	8,000	7,485	15,485
Clin Trials Pharm Participatio	107557	422,000	1,000,000	-	(578,000)	2,004,855	1,426,855
Division of Pharmacy Revolving	107558	-	29,000	-	(29,000)	709,094	680,094
ECC Basic Life Support	107591	44,000	61,000	-	(17,000)	165,135	148,135
AVA Visiting Faculty Appt Rev	117129	67,000	19,000	-	48,000	350,644	398,644
Cooper - Path/Lab	112503	-	-	-	-	23,949	23,949
Cooper - IT	112346	-	-	-	-	3,070	3,070
Cooper - CGO	112348	10,000	7,000	-	3,000	-	3,000
Cooper - Bus Sup Svcs	112349	1,000	1,000	-	-	306	306
Cooper - Research	112350	5,000	10,000	-	(5,000)	7,322	2,322
Cooper - Pharm	112352	2,000	5,000	-	(3,000)	4,140	1,140
Cooper - Rad Onc	112353	10,000	25,000	-	(15,000)	31,487	16,487
Cooper - Int Med	112354	-	-	-	-	2,439	2,439
Cooper - Clinic Ops	112355	6,000	5,000	-	1,000	-	1,000
Pharmacy Continuing Ed Program	114226	55,000	250,000	-	(195,000)	359,466	164,466
Baptist-Med Onc	115140	5,000	4,000	-	1,000	-	1,000
Baptist-Surgery	115141	55,000	53,000	-	2,000	-	2,000
Baptist-Information Tech	115143	-	1,000	-	(1,000)	1,170	170
Baptist-Business Support Svc	115146	2,000	10,000	-	(8,000)	9,778	1,778
Baptist-Research	115147	2,000	20,000	-	(18,000)	19,775	1,775

THE UNIVERSITY OF TEXAS MD ANDERSON CANCER CENTER
2020-2021 BUDGET
REVOLVING FUNDS

Fund Description	Fund	Estimated Income	Estimated Expenses	Debt Service	Excess Income	Beginning Balance	Ending Balance
Baptist-Diagnostic Imaging	115148	-	10,000	-	(10,000)	10,129	129
Baptist-Pharmacy	115150	-	5,000	-	(5,000)	5,133	133
Baptist-Radiation Oncology	115151	9,000	7,000	-	2,000	-	2,000
Baptist-Internal Medicine	115152	-	-	-	-	4,758	4,758
Baptist-Clinical Ops	115154	20,000	40,000	-	(20,000)	25,106	5,106
Baptist-Nursing	115157	2,000	-	-	2,000	2,729	4,729
Cooper-Anesthesia	115789	-	-	-	-	15,302	15,302
SMG-Cooper Surgery	115797	-	10,000	-	(10,000)	20,257	10,257
SMG-Cooper Research	115803	-	-	-	-	13,139	13,139
SMG-Cooper Diagnostic Imaging	115804	-	-	-	-	4,339	4,339
SMG-Cooper Pharmacy	115805	-	-	-	-	507	507
SMG-Cooper Radiation Onc	115806	-	-	-	-	533	533
SMG-Cooper Anesthesia	115810	3,000	45,000	-	(42,000)	58,765	16,765
SC-Video Svcs Rev: Video	121072	12,000	14,000	-	(2,000)	4,355	2,355
Scripps-Rad Onc	116698	33,000	3,000	-	30,000	50,065	80,065
Scripps-Med Onc	116700	-	10,000	-	(10,000)	12,048	2,048
Scripps-Surgery	116701	2,000	5,000	-	(3,000)	6,453	3,453
Scripps-IT	116703	-	1,000	-	(1,000)	1,639	639
Scripps-CGO	116705	20,000	100,000	-	(80,000)	118,880	38,880
Scripps-Research	116707	1,000	10,000	-	(9,000)	11,667	2,667
Scripps-Nursing	116708	-	-	-	-	2	2
Scripps-Diagnostic Imaging	116714	20,000	25,000	-	(5,000)	22,166	17,166
Scripps-Pharmacy	116715	2,000	10,000	-	(8,000)	10,714	2,714
Scripps-Internal Medicine	116717	-	-	-	-	1,668	1,668
Scripps-Clinical Ops	116720	15,000	13,000	-	2,000	-	2,000
Scripps-Anesthesia	116722	-	-	-	-	2,947	2,947
Scripps-BMT	116723	-	-	-	-	892	892
Scripps Healthcare-Bus Supp Sv	121931	-	-	-	-	3,544	3,544
Istanbul IAA- Surgery	116725	-	-	-	-	256	256
Istanbul IAA- IT	116727	-	-	-	-	72	72
Istanbul IAA- CGO	116738	5,000	40,000	-	(35,000)	42,249	7,249
Istanbul IAA- Clinical Ops	116747	-	-	-	-	390	390
Istanbul IAA- Anesthesia	116748	3,000	1,000	-	2,000	-	2,000
Rehabilitation Conference	116874	35,000	-	-	35,000	39,305	74,305
Banner Colorado- Diag Imag	120762	3,000	5,000	-	(2,000)	2,256	256
Banner Colorado Pharmacy	120763	-	-	-	-	2,185	2,185
Banner Colorado- Path/Lab	120767	1,000	-	-	1,000	800	1,800
Banner Colorado- Research	120771	4,000	3,000	-	1,000	4,464	5,464
Banner Colorado- CGO	120773	2,000	20,000	-	(18,000)	18,806	806
Banner Colorado-Bus Supp Svc	121930	-	-	-	-	71	71

THE UNIVERSITY OF TEXAS MD ANDERSON CANCER CENTER
2020-2021 BUDGET
REVOLVING FUNDS

Fund Description	Fund	Estimated Income	Estimated Expenses	Debt Service	Excess Income	Beginning Balance	Ending Balance
UT-Tyler- Internal Medicine	120774	-	-	-	-	75	75
UT-Tyler- BMT	120775	-	-	-	-	1	1
UT-Tyler- Anesthesia	120776	-	-	-	-	2,053	2,053
UT-Tyler- Clinical Ops	120777	11,000	9,000	-	2,000	-	2,000
UT- Tyler- Pharmacy	120780	2,000	-	-	2,000	-	2,000
UT-Tyler- Rad Onc	120781	12,000	8,000	-	4,000	-	4,000
UT-Tyler- Business Development	120787	501,000	1,000,000	-	(499,000)	1,173,363	674,363
UT-Tyler- Research	120788	1,000	-	-	1,000	-	1,000
UT-Tyler - PN Quality	121926	84,000	82,000	-	2,000	1,506	3,506
UT-San Antonio -Internal Med	120791	1,000	1,000	-	-	251	251
UT-San Antonio - Clinical Ops	120794	15,000	14,000	-	1,000	-	1,000
UT-San Antonio - Diag Imag	120796	2,000	1,000	-	1,000	-	1,000
UT-San Antonio - Pharmacy	120797	11,000	10,000	-	1,000	-	1,000
UT-San Antonio -Rad Onc	120798	188,000	200,000	-	(12,000)	40,354	28,354
UT-San Antonio - Med On	120799	9,000	7,000	-	2,000	-	2,000
UT -San Antonio - Surgery	120800	16,000	16,000	-	-	-	-
UT-San Antonio - Path/Lab	120801	6,000	1,000	-	5,000	1,543	6,543
UT-San Antonio- IT	120802	4,000	4,000	-	-	-	-
UT-San Antonio- Business Dev	120804	615,000	1,250,000	-	(635,000)	1,573,923	938,923
UT-San Antonio- Research	120805	17,000	13,000	-	4,000	25	4,025
UT-San Antonio- CGO	120807	5,000	5,000	-	-	3,123	3,123
UT-San Antonio - PN Quality	121925	56,000	56,000	-	-	-	-
UT-San Antonio - Bus Sup Svc	121932	1,000	-	-	1,000	-	1,000
Holy Redeemer-Global Bus Dev	122256	1,000	-	-	1,000	788	1,788
CHN-Clinical Ops	122761	25,000	35,000	-	(10,000)	12,810	2,810
CHN-Inter Med	122764	-	-	-	-	161	161
CHN-IT	122765	5,000	2,000	-	3,000	2,428	5,428
CHN-Med Onc	122766	5,000	3,000	-	2,000	2,673	4,673
CHN-Pathology Lab	122768	1,000	-	-	1,000	283	1,283
CHN-Pharmacy	122769	1,000	-	-	1,000	1,212	2,212
CHN-Rad Onc	122772	1,000	1,000	-	-	319	319
CHN-Research	122773	1,000	1,000	-	-	701	701
CHN-Surgery	122774	44,000	22,000	-	22,000	22,243	44,243
3D Printing Lab	122181	11,000	6,000	-	5,000	4,880	9,880
TOTAL REVOLVING FUNDS		27,545,500	26,684,500	-	861,000	43,918,443	44,779,443
TOTAL SERVICE AND REVOLVING FUNDS		38,318,000	37,469,654	-	848,346	45,367,856	46,216,202

Designated Funds

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER
2020-2021 BUDGET
DESIGNATED FUND SUMMARY

	Estimated Income	Estimated Expenditures	Transfers In / Out	Debt Service	Income Excess	Estimated Beginning Balance	Estimated Ending Balance
Other Designated Activities							
Hosp Clin							
Anesthesiology, CC & Pain Div	100,000	151,211	-	-	(51,211)	93,892	42,681
Cancer Network	9,802,014	8,000,000	-	-	1,802,014	62,376,451	64,178,465
Cancer Medicine Division	475,711	76,801	-	-	398,910	315,700	714,610
Cancer Prev&Pop Sciences Div	-	112,118	-	-	(112,118)	417,655	305,537
Chief Medical Officer	165,164	193,097	-	-	(27,933)	227,827	199,894
Chief Value & Quality Officer	122,549	88,043	-	-	34,506	174,011	208,517
Diagnostic Imaging Division	120,000	111,545	-	-	8,455	-	8,455
Institutional Department	12,167,992	60,638,768	25,918,788	-	(22,551,988)	233,020,166	210,468,178
Internal Medicine Division	2,000	1,808	-	-	192	1,241	1,433
Ofc of the COO	175,894	56,636	-	-	119,258	67,370	186,628
Ofc of VP & Chief Acct Officer	250,000	121	-	-	249,879	3,835,737	4,085,616
Pathology/Lab Med Division	646,968	987,693	-	-	(340,725)	1,359,989	1,019,264
Patient Experience	6,796	7,108	-	-	(312)	31,593	31,281
Pediatrics Division	1,018	-	-	-	1,018	111,348	112,366
Pharmacy Division	-	106,253	-	-	(106,253)	703,317	597,064
Radiation Oncology Division	11,000,000	11,558,364	-	-	(558,364)	971,459	413,095
Strategic Communications	145,000	148,344	-	-	(3,344)	14,727	11,383
Surgery Division	155,000	151,736	-	-	3,264	-	3,264
SVP, Chief Nursing Officer	236,892	-	-	-	236,892	689,011	925,903
SVP, Institutional Affairs	69,465	67,762	-	-	1,703	14,374	16,077
SVP,Cancer NW Clinic&Acad Dev	230,681	264,280	-	-	(33,599)	73,988	40,389
Volunteer Svcs&Merchandising	969,305	107,961	-	-	861,344	1,429,547	2,290,891
VP, Ambulatory Ops & Access	4,500,000	4,427,461	-	-	72,539	100,000	172,539
VP, Clinical Support Services	86,505	68,667	-	-	17,838	2,832	20,670
VP, Inpatient Operations	335,406	(3,661)	-	-	339,067	151,776	490,843
Allocation from Institutional Support	-	36,879,765	36,879,765	-	-	-	-
Allocation from O&M Plant	-	704,707	704,707	-	-	-	-
Subtotal Hosp Clin	41,764,360	124,906,588	63,503,260	-	(19,638,968)	306,184,011	286,545,043
Institutional Support							
Anesthesiology, CC & Pain Div	-	-	-	-	-	2,690	2,690
Basic Science	1,250,000	1,240,692	-	-	9,308	-	9,308
Cancer Network	3,487,264	516,826	(2,500,000)	-	470,438	3,003,692	3,474,130
Cancer Medicine Division	263,142	69,267	-	-	193,875	330,348	524,223
Cancer Prev&Pop Sciences Div	216,534	-	-	-	216,534	236,225	452,759
CAO Departments	646,811	547,827	-	-	98,984	240,416	339,400
CAO Funds	-	1,961,629	-	-	(1,961,629)	29,067,847	27,106,218
Chief Medical Officer	667,057	800,990	-	-	(133,933)	163,861	29,928
Chief Medical Executive	553,612	446,589	-	-	107,023	832,480	939,503
Chief Pt. Experience Officer	90,000	95,159	-	-	(5,159)	6,375	1,216
Chief Value & Quality Officer	60,403	70,928	-	-	(10,525)	10,903	378
Clin. Cancer Genetics	15,000	23,476	-	-	(8,476)	13,189	4,713

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER
2020-2021 BUDGET
DESIGNATED FUND SUMMARY

	Estimated Income	Estimated Expenditures	Transfers In / Out	Debt Service	Income Excess	Estimated Beginning Balance	Estimated Ending Balance
CSO Science Operations	25,000	22,500	-	-	2,500	1,000	3,500
Development Office	2,500,000	18,000,000	13,000,000	-	(2,500,000)	6,915,066	4,415,066
Diagnostic Imaging Division	500,000	636,667	-	-	(136,667)	157,401	20,734
Education & Training	3,300,000	4,109,804	-	-	(809,804)	3,442,859	2,633,055
Facilities Mgmt. Division	600,000	1,292,344	-	-	(692,344)	721,268	28,924
Fin. Planning & Analysis	38,162	40,540	-	-	(2,378)	13,250	10,872
Human Resources Division	1,218,113	1,063,474	-	-	154,639	1,896,472	2,051,111
Information Security	4,738	7,928	-	-	(3,190)	18,365	15,175
Information Services Division	72,088	63,110	-	-	8,978	13,949	22,927
Innovation	16,763	14,958	-	-	1,805	17,819	19,624
Institut. Compliance	53,884	61,991	-	-	(8,107)	9,162	1,055
Institutional Human Resources	3,100,000	3,076,707	-	-	23,293	-	23,293
Institutional Department	3,074,178	2,969,218	-	-	104,960	51,279,609	51,384,569
Institutional IT Programs	2,500,000	2,450,000	-	-	50,000	-	50,000
Internal Medicine Division	2,550,000	2,512,961	-	-	37,039	-	37,039
Legal Svcs.	38,000	41,370	-	-	(3,370)	9,947	6,577
Marketing Division	150,000	163,498	-	-	(13,498)	138,773	125,275
Ofc of VP & Chief Acct Officer	5,000,000	4,918,712	-	-	81,288	-	81,288
Office of the SVP and CFO	16,631	18,371	-	-	(1,740)	8,099	6,359
Ombuds Office	10,092	8,770	-	-	1,322	2,252	3,574
Pharmacy Division	86,178	85,000	-	-	1,178	5,975	7,153
Police Depart.	55,000	54,462	-	-	538	898	1,436
President's Office	754,596	767,123	-	-	(12,527)	111,329	98,802
Radiation Oncology Division	950,000	938,434	-	-	11,566	-	11,566
Regulatory Affairs Admin Ofc	69,204	25,000	-	-	44,204	32,000	76,204
Strategic Communications	2,700,000	2,654,429	-	-	45,571	-	45,571
Strategic Indust. Ventures	400,000	406,807	-	-	(6,807)	42,416	35,609
Surgery Division	114,576	41,113	-	-	73,463	128,370	201,833
SVP, Chief Nursing Officer	280,000	287,288	-	-	(7,288)	18,853	11,565
SVP, CSO Office	135,000	128,229	-	-	6,771	-	6,771
SVP, Discovery and Platforms	1,452,815	465,374	(500,000)	-	487,441	5,859,699	6,347,140
SVP, Institutional Affairs	500,000	-	(500,000)	-	-	3,846,266	3,846,266
SVP,Cancer NW Clinic&Acad Dev	57,670	34,552	-	-	23,118	226,279	249,397
SVP,Chief Tech&Digital Officer	72,088	51,725	-	-	20,363	19,092	39,455
Tech. Commercialization	58,124	3,366	-	-	54,758	5,416,002	5,470,760
Treasury Svcs. & Operations	27,933	31,609	-	-	(3,676)	5,435,093	5,431,417
UT System Shared Svcs.	6,689,518	6,000,000	-	-	689,518	13,251,690	13,941,208
VP Governmental Relations	375,000	371,235	-	-	3,765	-	3,765
VP Translational Research	135,000	133,077	-	-	1,923	-	1,923
VP, Ambulatory Ops & Access	57,592	89,276	-	-	(31,684)	43,896	12,212
VP, Inpatient Operations	40,000	43,631	-	-	(3,631)	11,020	7,389
VP, Performance Improvement	525,000	528,844	-	-	(3,844)	6,292	2,448
Allocation to Hospital and Clinics	-	(36,879,765)	-	-	36,879,765	-	36,879,765

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER
2020-2021 BUDGET
DESIGNATED FUND SUMMARY

	Estimated Income	Estimated Expenditures	Transfers In / Out	Debt Service	Income Excess	Estimated Beginning Balance	Estimated Ending Balance
Subtotal Institutional Support	47,552,766	23,507,115	9,500,000	-	33,545,651	133,008,487	166,554,138
Instruction & Academic Support							
Anesthesiology, CC & Pain Div	24,907	-	-	-	24,907	65,547	90,454
Basic Science	666,493	1,024,323	-	-	(357,830)	1,203,010	845,180
Cancer Medicine Division	15,113	-	-	-	15,113	42,896	58,009
Cancer Prev&Pop Sciences Div	573,269	585,562	-	-	(12,293)	280,336	268,043
CAO Departments	852,049	242,713	-	-	609,336	675,134	1,284,470
Chief Medical Officer	65,000	61,461	-	-	3,539	8,078	11,617
Chief Value & Quality Officer	165,831	105,249	-	-	60,582	47,703	108,285
Diagnostic Imaging Division	138,028	-	-	-	138,028	118,066	256,094
Education & Training	7,000,000	6,925,275	118,311	-	193,036	5,209,119	5,402,155
Human Resources Division	8,203	8,000	-	-	203	-	203
Institutional Facilities	-	304,377	-	-	(304,377)	410,116	105,739
Internal Medicine Division	145,667	100,000	-	-	45,667	288,443	334,110
Ofc of VP & Chief Acct Officer	-	25,000	-	-	(25,000)	30,000	5,000
Pathology/Lab Med Division	10,092	18,403	-	-	(8,311)	74,279	65,968
Pediatrics Division	244	-	-	-	244	-	244
Pharmacy Division	-	25,000	-	-	(25,000)	359,466	334,466
Radiation Oncology Division	-	20,000	-	-	(20,000)	27,929	7,929
Research Admin. Office	5,000	3,214	-	-	1,786	-	1,786
Strategic Indust. Ventures	611,426	269,469	-	-	341,957	528,506	870,463
Surgery Division	640,967	663,435	-	-	(22,468)	770,968	748,500
SVP, Chief Nursing Officer	166,880	39,589	-	-	127,291	157,359	284,650
SVP, Discovery and Platforms	2,292	-	-	-	2,292	1,061	3,353
SVP, Cancer NW Clinic&Acad Dev	218,783	159,392	-	-	59,391	256,553	315,944
VP Clinical Rsch	750,000	800,000	-	-	(50,000)	673,325	623,325
VP Translational Research	150,000	132,218	-	-	17,782	-	17,782
VP, Clinical Support Services	-	66	-	-	(66)	2,565	2,499
VP, Performance Improvement	-	-	-	-	-	189,742	189,742
Subtotal Instruction & Academic Support	12,210,244	11,512,746	118,311	-	815,809	11,420,201	12,236,010
Operations and Maintenance							
Education & Training	-	24,463	-	-	(24,463)	75,964	51,501
Facilities Mgmt. Division	650,000	634,393	-	-	15,607	-	15,607
Institutional Facilities	2,392,480	415,076	-	-	1,977,404	3,505,160	5,482,564
Police Depart.	-	-	-	-	-	3,239	3,239
Allocation to Hospital and Clinics	-	(704,707)	-	-	704,707	(704,707)	-
Subtotal Operations and Maintenance	3,042,480	369,225	-	-	2,673,255	2,879,656	5,552,911
Public Service							
Cancer Medicine Division	195,119	60,443	-	-	134,676	280,777	415,453
Cancer Prev&Pop Sciences Div	2,900,000	2,742,656	-	-	157,344	187,137	344,481
Chief Medical Officer	2,577,152	2,182,947	-	-	394,205	37,968,257	38,362,462
Development Office	1,082,522	758,706	-	-	323,816	1,205,906	1,529,722
Diagnostic Imaging Division	-	-	-	-	-	7,021	7,021

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER
2020-2021 BUDGET
DESIGNATED FUND SUMMARY

	Estimated Income	Estimated Expenditures	Transfers In / Out	Debt Service	Income Excess	Estimated Beginning Balance	Estimated Ending Balance
Education & Training	-	-	-	-	-	587	587
Office of the SVP and CFO	821,267	-	(821,267)	-	-	6,845,579	6,845,579
Patient Experience	7,223	1,695	-	-	5,528	10,568	16,096
Strategic Communications	30,000	39,324	-	-	(9,324)	14,452	5,128
Surgery Division	175,000	202,287	-	-	(27,287)	80,663	53,376
SVP, Institutional Affairs	919,344	759,827	-	-	159,517	404,880	564,397
Volunteer Svcs&Merchandising	300,000	162,992	-	-	137,008	2,787,823	2,924,831
VP, Ambulatory Ops & Access	2,523	25,441	-	-	(22,918)	36,157	13,239
VP, Inpatient Operations	23,405	23,183	-	-	222	24,778	25,000
Subtotal Public Service	9,033,555	6,959,501	(821,267)	-	1,252,787	49,854,585	51,107,372
Research							
Anesthesiology, CC & Pain Div	7,385,303	3,227,304	-	-	4,157,999	7,576,652	11,734,651
Basic Science	2,000,000	15,000,000	13,000,000	-	-	40,370,398	40,370,398
Cancer Network	73,527	74,000	-	-	(473)	516,029	515,556
Cancer Medicine Division	2,500,000	10,000,000	8,000,000	-	500,000	65,896,719	66,396,719
Cancer Prev&Pop Sciences Div	2,500,000	12,500,000	10,000,000	-	-	21,194,493	21,194,493
CAO Departments	44,070	40,854	-	-	3,216	113,606	116,822
CAO Funds	170,400	-	(150,000)	-	20,400	33,339	53,739
Chief Medical Officer	33,305	34,127	-	-	(822)	91,916	91,094
Chief Academic Officer	181,278	-	(150,000)	-	31,278	858,693	889,971
Chief Medical Executive	183,391	63,083	-	-	120,308	67,432	187,740
CSO Science Operations	28,835	523,781	375,000	-	(119,946)	869,126	749,180
Diagnostic Imaging Division	2,000,000	8,000,000	6,000,000	-	-	21,717,674	21,717,674
Education & Training	1,750,000	1,542,276	-	-	207,724	48,526	256,250
Facilities Mgmt. Division	-	250,000	250,000	-	-	401,067	401,067
Human Resources Division	-	-	-	-	-	1,490	1,490
Information Services Division	-	2,821	-	-	(2,821)	363,030	360,209
Internal Audit	25,000	36,676	-	-	(11,676)	12,242	566
Internal Medicine Division	594,573	6,469,485	6,000,000	-	125,088	18,594,687	18,719,775
LBJ Operations	30,001	29,393	-	-	608	4,554	5,162
Ofc of VP & Chief Acct Officer	-	1,023,118	-	-	(1,023,118)	1,745,690	722,572
Office of the SVP and CFO	3,000,000	950,000	-	-	2,050,000	91,484,223	93,534,223
Pathology/Lab Med Division	2,999,750	2,492,173	-	-	507,577	8,705,304	9,212,881
Pediatrics Division	3,175,903	4,774,780	-	-	(1,598,877)	9,140,414	7,541,537
Pharmacy Division	911,622	936,165	-	-	(24,543)	2,352,318	2,327,775
President's Office	670,967	50,432	-	-	620,535	18,946,135	19,566,670
Radiation Oncology Division	4,881,297	4,259,147	-	-	622,150	25,320,482	25,942,632
Research Admin. Office	3,508,820	2,715,526	-	-	793,294	7,887,983	8,681,277
Strategic Communications	38,308	40,637	-	-	(2,329)	13,240	10,911
Strategic Indust. Ventures	-	-	-	-	-	52,590	52,590
Surgery Division	5,467,192	4,004,075	-	-	1,463,117	31,158,832	32,621,949
SVP, Chief Nursing Officer	3,264	3,035	-	-	229	43,880	44,109
SVP, CSO Office	346,021	267,248	-	-	78,773	86,389	165,162

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER
2020-2021 BUDGET
DESIGNATED FUND SUMMARY

	Estimated Income	Estimated Expenditures	Transfers In / Out	Debt Service	Income Excess	Estimated Beginning Balance	Estimated Ending Balance
SVP, Discovery and Platforms	45,000,000	31,640,063	(14,000,000)	-	(640,063)	25,000,000	24,359,937
SVP, Strategy & Bus Develop	72,088	82,179	-	-	(10,091)	10,708	617
SVP,Cancer NW Clinic&Acad Dev	72,088	40,998	-	-	31,090	22,046	53,136
Tech. Commercialization	2,134,535	595,585	-	-	1,538,950	1,546,818	3,085,768
VP Clinical Rsch	9,000,000	19,189,682	8,500,000	-	(1,689,682)	2,927,488	1,237,806
VP Translational Research	1,037,125	241,026	-	-	796,099	519,424	1,315,523
VP, Ambulatory Ops & Access	2,400,000	2,270,804	-	-	129,196	93,541	222,737
VP, Performance Improvement	-	418	-	-	(418)	154,240	153,822
Tobacco - MDACC Permanent Endowment	6,550,000	-	(6,550,000)	-	-	-	-
Tobacco - Permanent Health Fund	2,415,604	-	(2,415,604)	-	-	-	-
Subtotal Research	113,184,267	133,370,891	28,859,396	-	8,672,772	405,943,418	414,616,190
Scholarship							
Anesthesiology, CC & Pain Div	12,000	11,294	-	-	706	1,189	1,895
Basic Science	21,626	-	-	-	21,626	10,000	31,626
Cancer Medicine Division	163,161	42,248	-	-	120,913	96,157	217,070
Diagnostic Imaging Division	21,626	489	-	-	21,137	9,865	31,002
Education & Training	846,955	1,063,607	-	-	(216,652)	1,681,369	1,464,717
Internal Medicine Division	73,000	72,097	-	-	903	24	927
Pathology/Lab Med Division	60,088	9,686	-	-	50,402	46,600	97,002
Radiation Oncology Division	21,626	2,922	-	-	18,704	9,196	27,900
Subtotal Scholarship	1,220,082	1,202,343	-	-	17,739	1,854,400	1,872,139
Indirect Cost Recovery	101,041,389	-	(101,041,389)	-	-	105,915,094	105,915,094
Subtotal Indirect Cost Recovery	101,041,389	-	(101,041,389)	-	-	105,915,094	105,915,094
Subtotal Other Designated Activities	329,049,143	301,828,409	118,311	-	27,339,045	1,017,059,852	1,044,398,897
Physician Referral Services	469,532,259	478,531,867	-	-	(8,999,608)	(9,940,320)	(18,939,928)
Total Designated Funds	798,581,402	780,360,276	118,311	-	18,339,437	1,194,071,771	1,212,411,208

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

	Budget FY 2020	Budget FY 2021	Budget 20 vs 21 Variance	Variance Percentage
Operating Revenues:				
Gross Patient Charges	\$ 1,728,396,474	1,665,102,857	(63,293,617)	-3.7%
Less: Discounts and Allowances				
Contractual Allowances - Medicaid	19,779,347	24,881,218	5,101,871	25.8%
Contractual Allowances - Medicare	512,720,614	497,646,818	(15,073,796)	-2.9%
Contractual Allowances - Managed Care and Other Insurance	542,434,589	548,654,622	6,220,033	1.1%
Other Unreimbursed Medical Charges	129,399,971	130,074,835	674,864	0.5%
Bad Debt Expense	20,913,598	5,607,727	(15,305,871)	-73.2%
Total Discounts and Allowances	1,225,248,119	1,206,865,220	(18,382,899)	-1.5%
Net Patient Revenues	503,148,355	458,237,637	(44,910,718)	-8.9%
Contractual Revenues	-	-	-	
Other Operating Revenues	955,490	685,199	(270,291)	-28.3%
Total Operating Revenues Included in Monthly Financial Report	504,103,845	458,922,836	(45,181,009)	-9.0%
Operating Expenses:				
Faculty Salaries	272,206,498	246,858,805	(25,347,693)	-9.3%
Staff Salaries	93,428,987	88,405,867	(5,023,120)	-5.4%
Resident Salaries	-	-	-	
Fringe Benefits	131,628,775	124,053,723	(7,575,052)	-5.8%
Maintenance and Operations	9,079,120	9,384,944	305,824	3.4%
Professional Liability Insurance	1,160,541	1,194,681	34,140	2.9%
Travel	6,833,513	2,468,625	(4,364,888)	-63.9%
Official Functions	727,217	802,151	74,934	10.3%
Other Operating Expenses	9,081,625	5,363,071	(3,718,554)	-40.9%
Total Operating Expenses Included in Monthly Financial Report	524,146,276	478,531,867	(45,614,409)	-8.7%
Operating Income (Loss)	(20,042,431)	(19,609,031)	433,400	-2.2%
Investment Income	12,840,000	10,609,423	(2,230,577)	-17.4%
CARES ACT Funds	-	-	-	
Adjusted Income (Loss)	(7,202,431)	(8,999,608)	(1,797,177)	25.0%
Adjusted Income (Loss) - as a percentage	-1.4%	-2.0%		0.0%
Other:				
Net Increase (Decrease) in Fair Value of Investments	-	-	-	
Total Other	-	-	-	
Change in Net Assets	(7,202,431)	(8,999,608)	(1,797,177)	25.0%
Beginning Net Assets - As Previously Reported	33,854,574	(9,940,320)	(43,794,894)	-129.4%
Restatements	-	-	-	
Beginning Net Assets - As Restated	33,854,574	(9,940,320)	(43,794,894)	-129.4%
Ending Net Assets	\$ 26,652,143	(18,939,928)	(45,592,071)	-171.1%

The University of Texas MD Anderson Cancer Center
Designated Tuition Revenue
2020- 21 Budget

	<u>Rate</u>	<u>Tuition</u>
School of Health Professions	\$58.40	\$ 702,031
Total Estimated Income		<u>\$ 702,031</u>
Allocations:		
School of Health Professions Support		\$ 679,672
Designated Tuition Set Aside		22,359
Total Allocations		<u>\$ 702,031</u>

**Auxiliary
Enterprises Funds**

THE UNIVERSITY OF TEXAS M. D. ANDERSON CANCER CENTER
2020 - 2021 BUDGET
AUXILIARY ENTERPRISE FUNDS

Department	Estimated Income	Estimated Expenditures	Debt Service	Net Income	Estimated Beginning Balance	Estimated Ending Balance
FOOD SERVICES	\$ 9,127,600	\$ 10,801,100	\$ -	\$ (1,673,500)	\$ 2,570,529	\$ 897,029
ROTARY HOUSE	7,083,810	2,849,606	(2,864,884)	1,369,320	21,295,823	22,665,143
PARKING OPERATIONS	11,461,819	5,197,091	(6,954,240)	(689,512)	28,004,065	27,314,553
VOLUNTEER GIFT SHOP	2,184,071	2,134,206	-	49,865	3,231,579	3,281,444
TOTAL	<u>\$ 29,857,300</u>	<u>\$ 20,982,003</u>	<u>\$ (9,819,124)</u>	<u>\$ (943,827)</u>	<u>\$ 55,101,996</u>	<u>\$ 54,158,169</u>

**Contracts and
Grants Funds**

THE UNIVERSITY OF TEXAS M. D. ANDERSON CANCER CENTER
2020-2021 BUDGET
RESTRICTED CURRENT FUNDS - SPONSORED GRANTS AND CONTRACTS

Agency/Department	FY 2021	FY 2021	Transfers In (Out)		Excess	Beginning	Ending
	Budgeted	Budgeted	Debt	Other			
	Income	Expenses	Service		Income	Balance	Balance
U.S. D.O.D.	4,430,109	4,957,414			(527,305)	7,618,709	7,091,404
NATIONAL SCIENCE FOUNDATION	1,898,618	708,202			1,190,416	3,265,161	4,455,577
NATIONAL INSTITUTES OF HEALTH / OTHER	120,245,827	135,974,777			(15,728,950)	206,793,527	191,064,577
FEDERAL GRANTS & CONTRACTS	<u>\$ 126,574,554</u>	<u>\$ 141,640,393</u>			<u>(15,065,839)</u>	<u>\$ 217,677,397</u>	<u>\$ 202,611,558</u>
RESEARCH	122,777,317	137,391,181			(14,613,864)	211,147,075	196,533,211
OTHER	3,797,237	4,249,212			(451,975)	6,530,322	6,078,347
TOTAL FEDERAL	<u>126,574,554</u>	<u>141,640,393</u>			<u>(15,065,839)</u>	<u>217,677,397</u>	<u>202,611,558</u>
STATE GRANTS AND CONTRACTS							
RESEARCH	40,239,702	42,294,578			(2,054,876)	48,620,655	46,565,779
OTHER	2,568,492	2,699,654			(131,162)	3,103,446	2,972,284
TOTAL STATE	<u>42,808,194</u>	<u>44,994,232</u>			<u>(2,186,038)</u>	<u>51,724,101</u>	<u>49,538,063</u>
PRIVATE GRANTS AND CONTRACTS							
RESEARCH	132,713,803	147,497,996			(14,784,193)	1,264,693,615	1,249,909,422
OTHER	4,104,551	4,561,794			(457,243)	39,114,236	38,656,993
TOTAL STATE	<u>136,818,354</u>	<u>152,059,790</u>			<u>(15,241,436)</u>	<u>1,303,807,851</u>	<u>1,288,566,415</u>
TOTAL RESTRICTED GRANTS & CONTRACTS	<u>306,201,102</u>	<u>338,694,415</u>	<u>-</u>	<u>-</u>	<u>(32,493,313)</u>	<u>1,573,209,349</u>	<u>1,540,716,036</u>

Gift Funds

THE UNIVERSITY OF TEXAS M. D. ANDERSON CANCER CENTER
2020 - 2021
RESTRICTED CURRENT FUNDS - RESTRICTED GIFTS AND ENDOWMENTS

	FY 2021 Budgeted Income	FY 2021 Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
<u>SUMMARY</u>							
RESTRICTED GIFTS AND ENDOWMENTS							
RESEARCH	70,224,840	89,343,366	-	-	(19,118,526)	318,464,279	299,345,753
OTHER	28,931,372	28,848,177	-	-	83,195	95,989,699	96,072,894
ENDOWED CHAIR & PROFESSORSHIP	13,091,986	9,676,875	-	-	3,415,111	25,433,690	28,848,801
TOTAL RESTRICTED GIFTS AND ENDOWMENTS	\$ 112,248,198	\$ 127,868,418	\$ -	\$ -	\$ (15,620,220)	\$ 439,887,668	\$ 424,267,448

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER
2020-2021 BUDGET
RESTRICTED CURRENT FUNDS - ENDOWMENTS

TOTAL RESTRICTED ENDOWMENTS

	Estimated Income	Estimated Expenditures	Beginning Balance	Ending Balance
<hr/>				
<u>ENDOWED FACULTY POSITIONS - Restricted</u>				
Distinguished University Chairs	1,984,747	1,300,776	4,293,437	4,977,408
Distinguished Chairs	4,203,137	3,029,438	8,601,740	9,775,439
Chairs	3,601,871	2,834,939	5,682,898	6,449,830
Distinguished Professorships	1,291,037	1,476,702	2,591,908	2,406,243
Professorships	1,086,544	977,076	2,349,519	2,458,987
Fellowships	924,650	57,944	1,914,188	2,780,894
TOTAL ENDOWED FACULTY POSITIONS	<u>\$ 13,091,986</u>	<u>\$ 9,676,875</u>	<u>\$ 25,433,690</u>	<u>\$ 28,848,801</u>
 TOTAL OTHER ENDOWMENTS	 \$ 15,414,979	 \$ 4,971,998	 \$ 28,306,930	 38,749,911
 TOTAL ENDOWMENTS - RESTRICTED	 <u>\$ 28,506,965</u>	 <u>\$ 14,648,873</u>	 <u>\$ 53,740,620</u>	 <u>\$ 67,598,712</u>

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER
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