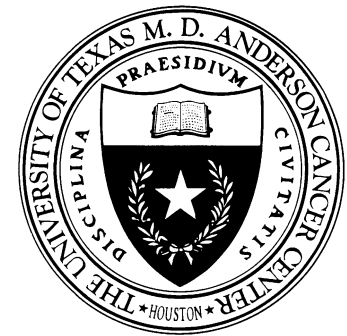


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# THE UNIVERSITY OF TEXAS M. D. ANDERSON CANCER CENTER



## OPERATING BUDGET FISCAL YEAR ENDING AUGUST 31, 2023

Adopted by the U. T. System Board of Regents  
August 25, 2022

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

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## **Budget Rules and Procedures**



# THE UNIVERSITY OF TEXAS SYSTEM

## OPERATING BUDGET RULES AND PROCEDURES

For Fiscal Year Ending August 31, 2023

### 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.1b, B.1c, B.1d, B.1e, B.1f, B.1g, B.1h, B.2d, and B.2e 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.1i and B.1j – 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.1i and B.1j – 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.1i and B.1j – 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.1i and B.1j – 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.
- e. Notwithstanding a., b., and c. of this section, the president of an institution may authorize any budget amendment related to hospital patient care activities or Medical, Dental, Nursing, and Faculty Services Research and Development Plans, the Allied Health Faculty Services Plan or the Physicians Referral Service Plan without limitation if the budget increase is supported by a corresponding increase in revenue. This exception does not apply to increases from unappropriated balances.

## **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, 2023

### 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**

**2022 - 2023 Budget**

**All Funds Operating Summary**

| <b>Fund Group</b>                                                | <b>2021-22<br/>Recommended</b> | <b>% of<br/>Budget</b> | <b>2022-23<br/>Recommended</b> | <b>% of<br/>Budget</b> | <b>Increase<br/>(Decrease)</b> | <b>% Inc.<br/>(% Dec.)</b> |
|------------------------------------------------------------------|--------------------------------|------------------------|--------------------------------|------------------------|--------------------------------|----------------------------|
| <b>Educational and General Funds</b>                             | <b>4,997,408,108</b>           | <b>88.40%</b>          | <b>5,577,510,687</b>           | <b>88.53%</b>          | <b>580,102,579</b>             | <b>11.61%</b>              |
| Educational and General Funds                                    | 4,209,408,108                  | 74.46%                 | 4,635,510,687                  | 73.58%                 | 426,102,579                    | 10.12%                     |
| Educational and General Capital Projects                         | 788,000,000                    | 13.94%                 | 942,000,000                    | 14.95%                 | 154,000,000                    | 19.54%                     |
| <b>Designated Funds</b>                                          | <b>659,893,310</b>             | <b>11.67%</b>          | <b>800,120,194</b>             | <b>12.70%</b>          | <b>140,226,884</b>             | <b>21.25%</b>              |
| <b>Auxiliary Enterprises Funds</b>                               | <b>28,112,745</b>              | <b>0.50%</b>           | <b>31,089,908</b>              | <b>0.49%</b>           | <b>2,977,163</b>               | <b>10.59%</b>              |
| <b>Restricted Current Funds - Contracts<br/>and Grant</b>        | <b>391,047,702</b>             | <b>6.92%</b>           | <b>458,302,339</b>             | <b>7.27%</b>           | <b>67,254,637</b>              | <b>17.20%</b>              |
| <b>Restricted Current Funds - Gifts and<br/>Endowment Income</b> | <b>107,479,956</b>             | <b>1.90%</b>           | <b>136,392,937</b>             | <b>2.16%</b>           | <b>28,912,981</b>              | <b>26.90%</b>              |
| <b>Sub-Total</b>                                                 | <b>6,183,941,821</b>           | <b>109.39%</b>         | <b>7,003,416,065</b>           | <b>111.15%</b>         | <b>819,474,244</b>             | <b>13.25%</b>              |
| <b>Adjustments:</b>                                              |                                |                        |                                |                        |                                |                            |
| Tuition Discounting                                              | (10,000)                       | 0.00%                  | (10,000)                       | 0.00%                  | -                              | 0.00%                      |
| Capital Outlay                                                   | (788,000,000)                  | -13.94%                | (942,000,000)                  | -14.95%                | (154,000,000)                  | 19.54%                     |
| Debt and Lease/SBITA Principal Transfers                         | (147,670,031)                  | -2.61%                 | (128,807,138)                  | -2.04%                 | 18,862,893                     | -12.77%                    |
| Depreciation and Amortization Expense                            | 404,816,214                    | 7.16%                  | 367,365,197                    | 5.84%                  | (37,451,017)                   | -9.25%                     |
| <b>TOTAL</b>                                                     | <b>5,653,078,004</b>           | <b>100.00%</b>         | <b>6,299,964,124</b>           | <b>100.00%</b>         | <b>646,886,120</b>             | <b>11.44%</b>              |

**The University of Texas M. D. Anderson Cancer Center**  
**Operating Budget - Expenses by Functional Classification**  
**Fiscal Year Ending August 31, 2023**

| Adjusted<br>FY 2022<br>Budget                     |                                                            | Educational<br>and General | Designated    | Auxiliary    | Available<br>University<br>Fund | Restricted    | Unexpended<br>Plant Funds | Subtotal        | Adjustments   | FY 2023 Total<br>Operating<br>Budget |
|---------------------------------------------------|------------------------------------------------------------|----------------------------|---------------|--------------|---------------------------------|---------------|---------------------------|-----------------|---------------|--------------------------------------|
| <b>Operating Revenues:</b>                        |                                                            |                            |               |              |                                 |               |                           |                 |               |                                      |
| \$ 1,929,388                                      | Tuition and Fees (Gross)                                   | 864,914                    | 1,116,996     | -            | -                               | -             | -                         | 1,981,910       |               | 1,981,910                            |
| (10,000)                                          | Less Discounts and Allowances                              | -                          | -             | -            | -                               | -             | -                         | -               | (10,000)      | (10,000)                             |
| 239,699,274                                       | Federal Sponsored Programs                                 | -                          | 76,320,778    | -            | -                               | 195,616,862   | -                         | 271,937,640     |               | 271,937,640                          |
| 45,721,776                                        | State Sponsored Programs                                   | 56,474                     | 1,772,898     | -            | -                               | 44,531,719    | -                         | 46,361,091      |               | 46,361,091                           |
| 242,492,984                                       | Local and Private Sponsored Programs                       | -                          | 54,156,883    | -            | -                               | 216,246,981   | -                         | 270,403,864     |               | 270,403,864                          |
| 2,000,000                                         | Net Sales and Services of Educational Activities           | -                          | 1,500,000     | -            | -                               | -             | -                         | 1,500,000       |               | 1,500,000                            |
| 4,621,898,988                                     | Net Sales and Services of Hospital and Clinics             | 5,176,038,171              | -             | -            | -                               | -             | -                         | 5,176,038,171   |               | 5,176,038,171                        |
| 431,664,830                                       | Net Professional Fees                                      | -                          | 465,908,164   | -            | -                               | -             | -                         | 465,908,164     |               | 465,908,164                          |
| 30,800,054                                        | Net Auxiliary Enterprises                                  | -                          | -             | 36,891,131   | -                               | -             | -                         | 36,891,131      | -             | 36,891,131                           |
| 124,768,086                                       | Other Operating Revenues                                   | 4,468,981                  | 116,322,211   | -            | -                               | 4,208,808     | -                         | 125,000,000     |               | 125,000,000                          |
| 5,740,965,380                                     | Total Operating Revenues                                   | 5,181,428,540              | 717,097,930   | 36,891,131   | -                               | 460,604,370   | -                         | 6,396,021,971   | (10,000)      | 6,396,011,971                        |
| <b>Operating Expenses:</b>                        |                                                            |                            |               |              |                                 |               |                           |                 |               |                                      |
| 105,160,806                                       | Instruction                                                | 103,478,492                | 3,789,758     | -            | -                               | 1,171,556     | -                         | 108,439,806     | -             | 108,439,806                          |
| 208,428,087                                       | Academic Support                                           | 206,044,621                | 3,723,390     | -            | -                               | 169,398       | -                         | 209,937,409     | -             | 209,937,409                          |
| 880,194,088                                       | Research                                                   | 230,839,243                | 148,092,890   | -            | -                               | 576,122,972   | -                         | 955,055,105     | (2,848,264)   | 952,206,841                          |
| 25,964,820                                        | Public Service                                             | 11,433,717                 | 6,409,856     | -            | -                               | 6,102,511     | -                         | 23,946,084      | -             | 23,946,084                           |
| 3,564,843,812                                     | Hospitals and Clinics                                      | 3,557,040,533              | 612,759,993   | -            | -                               | 4,247,918     | -                         | 4,174,048,444   | (13,665,301)  | 4,160,383,143                        |
| 171,662,392                                       | Institutional Support                                      | 167,103,095                | 23,642,017    | -            | -                               | 3,923,678     | -                         | 194,668,790     | (9,847,849)   | 184,820,941                          |
| 612,160                                           | Student Services                                           | 757,146                    | -             | -            | -                               | 979,147       | -                         | 1,736,293       | -             | 1,736,293                            |
| 236,763,681                                       | Operation and Maintenance of Plant                         | 236,566,904                | 192,453       | -            | -                               | 4,324         | 942,000,000               | 1,178,763,681   | (945,968,901) | 232,794,780                          |
| 2,460,754                                         | Scholarships and Fellowships                               | 66,447                     | 1,509,837     | -            | -                               | 1,973,772     | -                         | 3,550,056       | (10,000)      | 3,540,056                            |
| 19,802,533                                        | Auxiliary Enterprises                                      | -                          | -             | 22,921,191   | -                               | -             | -                         | 22,921,191      | -             | 22,921,191                           |
| 404,816,214                                       | Depreciation and Amortization                              | -                          | -             | -            | -                               | -             | -                         | -               | 367,365,197   | 367,365,197                          |
| 5,620,709,347                                     | Total Operating Expenses                                   | 4,513,330,198              | 800,120,194   | 22,921,191   | -                               | 594,695,276   | 942,000,000               | 6,873,066,859   | (604,975,118) | 6,268,091,741                        |
| 120,256,033                                       | <b>Operating Surplus/Deficit</b>                           | 668,098,342                | (83,022,264)  | 13,969,940   | -                               | (134,090,906) | (942,000,000)             | (477,044,888)   | 604,965,118   | 127,920,230                          |
| <b>Budgeted Nonoperating Revenues (Expenses):</b> |                                                            |                            |               |              |                                 |               |                           |                 |               |                                      |
| 210,201,805                                       | State Appropriations                                       | 209,789,133                | -             | -            | -                               | -             | -                         | 209,789,133     |               | 209,789,133                          |
| 600,000                                           | Federal Sponsored Programs - Nonoperating                  | -                          | -             | -            | -                               | 600,000       | -                         | 600,000         |               | 600,000                              |
| -                                                 | State/Local Sponsored Programs - Nonoperating              | -                          | -             | -            | -                               | -             | -                         | -               |               | -                                    |
| 103,967,352                                       | Gifts in Support of Operations                             | -                          | 31,683,148    | -            | -                               | 93,316,852    | -                         | 125,000,000     |               | 125,000,000                          |
| 305,000,000                                       | Net Investment Income                                      | 184,062,832                | 156,764,782   | -            | -                               | 29,172,386    | -                         | 370,000,000     |               | 370,000,000                          |
| -                                                 | Other Non-Operating Revenue                                | -                          | -             | -            | -                               | -             | -                         | -               |               | -                                    |
| -                                                 | Other Non-Operating (Expenses)                             | -                          | -             | -            | -                               | -             | -                         | -               |               | -                                    |
| 619,769,157                                       | Net Budgeted Non-Operating Revenue/(Expenses)              | 393,851,965                | 188,447,930   | -            | -                               | 123,089,238   | -                         | 705,389,133     | -             | 705,389,133                          |
| <b>Transfers and Other:</b>                       |                                                            |                            |               |              |                                 |               |                           |                 |               |                                      |
| -                                                 | AUF and Appropriation Transfers Received                   | -                          | -             | -            | -                               | -             | -                         | -               |               | -                                    |
| -                                                 | AUF Transfers (Made)                                       | -                          | -             | -            | -                               | -             | -                         | -               |               | -                                    |
| (32,368,657)                                      | Trsfers for Debt Svc - Interest and Lease/SBITA Interest   | (26,832,839)               | -             | (3,006,367)  | -                               | -             | -                         | (29,839,206)    | (2,033,177)   | (31,872,383)                         |
| (147,670,031)                                     | Trsfers for Debt Svc - Principal and Lease/SBITA Principal | (95,347,650)               | -             | (5,162,350)  | -                               | -             | -                         | (100,510,000)   | (28,297,138)  | (128,807,138)                        |
| -                                                 | Budget Transfers                                           | (942,108,240)              | 108,240       | -            | -                               | -             | 942,000,000               | -               |               | -                                    |
| (180,038,688)                                     | Total Transfers and Other                                  | (1,064,288,729)            | 108,240       | (8,168,717)  | -                               | -             | 942,000,000               | (130,349,206)   | (30,330,315)  | (160,679,521)                        |
| \$ 559,986,502                                    | <b>Budget Surplus (Deficit)</b>                            | (2,338,422)                | 105,533,906   | 5,801,223    | -                               | (11,001,668)  | -                         | 97,995,039      | 574,634,803   | 672,629,842                          |
| \$ 6,360,734,537                                  | <b>Total Revenues and AUF/Appropriation Transfers</b>      | 5,575,280,505              | 905,545,860   | 36,891,131   | -                               | 583,693,608   | -                         | 7,101,411,104   | (10,000)      | 7,101,401,104                        |
| (5,653,078,004)                                   | <b>Total Expenses and Transfers for Interest</b>           | (4,540,163,037)            | (800,120,194) | (25,927,558) | -                               | (594,695,276) | (942,000,000)             | (6,902,906,065) | 602,941,941   | (6,299,964,124)                      |
| \$ 707,656,533                                    | <b>Excess (Deficiency) of Revenue over Expenses</b>        | 1,035,117,468              | 105,425,666   | 10,963,573   | -                               | (11,001,668)  | (942,000,000)             | 198,505,039     | 602,931,941   | 801,436,980                          |

**The University of Texas M. D. Anderson Cancer Center**  
**Explanations of Adjustments to Operating Budget - Functional Classification**  
**Fiscal Year Ending August 31, 2023**

|                                                                                                               | FY 2022            | FY 2023            |
|---------------------------------------------------------------------------------------------------------------|--------------------|--------------------|
| 1) Tuition Discounting (Non-Cash Reduction of Revenue and Expenses)                                           |                    |                    |
| Reduction of Revenue in:                                                                                      |                    |                    |
| Tuition and Fee (Discounts and Allowances)                                                                    | 10,000             | 10,000             |
| Net Auxiliary Activities                                                                                      | -                  | -                  |
| Total Reduction of Revenue                                                                                    | <u>10,000</u>      | <u>10,000</u>      |
| 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                                                                                  | 10,000             | 10,000             |
| Auxiliary Enterprises                                                                                         | -                  | -                  |
| Total Reduction of Expenses                                                                                   | <u>10,000</u>      | <u>10,000</u>      |
| 2) Capital Outlay Included in Budgeted Fund Totals                                                            |                    |                    |
| Instruction                                                                                                   | -                  | -                  |
| Academic Support                                                                                              | -                  | -                  |
| Research                                                                                                      | -                  | -                  |
| Public Service                                                                                                | -                  | -                  |
| Hospitals and Clinics                                                                                         | -                  | -                  |
| Institutional Support                                                                                         | -                  | -                  |
| Student Services                                                                                              | -                  | -                  |
| Operation and Maintenance of Plant                                                                            | 788,000,000        | 942,000,000        |
| Scholarships and Fellowships                                                                                  | -                  | -                  |
| Auxiliary Enterprises                                                                                         | -                  | -                  |
| Total                                                                                                         | <u>788,000,000</u> | <u>942,000,000</u> |
| 3) Capitalized Lease Activity and Subscription-Based IT Arrangements (SBITA) Included in Budgeted Fund Totals |                    |                    |
| Instruction                                                                                                   | -                  | -                  |
| Academic Support                                                                                              | -                  | -                  |
| Research                                                                                                      | 2,867,368          | 2,848,264          |
| Public Service                                                                                                | -                  | -                  |
| Hospitals and Clinics                                                                                         | 10,195,185         | 13,665,301         |
| Institutional Support                                                                                         | 14,304,160         | 9,847,849          |
| Student Services                                                                                              | -                  | -                  |
| Operation and Maintenance of Plant                                                                            | 6,404,727          | 3,968,901          |
| Scholarships and Fellowships                                                                                  | -                  | -                  |
| Auxiliary Enterprises                                                                                         | -                  | -                  |
| Total                                                                                                         | <u>33,771,440</u>  | <u>30,330,315</u>  |
| Lease/SBITA Interest (Reclassified from Functional Expenses)                                                  | 2,237,409          | 2,033,177          |
| Lease/SBITA Principal (Reclassified from Functional Expenses)                                                 | 31,534,031         | 28,297,138         |
| Total                                                                                                         | <u>31,534,031</u>  | <u>30,330,315</u>  |
| 4) Depreciation and Amortization Expense                                                                      |                    |                    |
| Amortization - Right of Use Assets on Leases/SBITA                                                            | 29,016,214         | 28,224,157         |
| Depreciation and Amortization - All Other                                                                     | 375,800,000        | 339,141,040        |
|                                                                                                               | <u>404,816,214</u> | <u>367,365,197</u> |
| 5) Transfers for Debt Service - Principal                                                                     | <u>116,136,000</u> | <u>100,510,000</u> |
| Recap of Impact on Revenues and Expenses:                                                                     |                    |                    |
| Net Increase (Decrease) in Revenue:                                                                           | (10,000)           | (10,000)           |
| Net (Increase) Decrease in Expenses                                                                           | 414,727,817        | 602,941,941        |
| Net Increase (Decrease) in Budget Surplus                                                                     | <u>414,717,817</u> | <u>602,931,941</u> |

**The University of Texas M. D. Anderson Cancer Center**  
**Operating Budget - Expenses by Natural Classification**  
**Fiscal Year Ending August 31, 2023**

| Adjusted<br>FY 2022<br>Budget                     |                                                            | Educational<br>and General | Designated    | Auxiliary    | Available<br>University<br>Fund | Restricted    | Unexpended<br>Plant Funds | Subtotal        | Adjustments   | FY 2023 Total<br>Operating<br>Budget |
|---------------------------------------------------|------------------------------------------------------------|----------------------------|---------------|--------------|---------------------------------|---------------|---------------------------|-----------------|---------------|--------------------------------------|
| <b>Operating Revenues:</b>                        |                                                            |                            |               |              |                                 |               |                           |                 |               |                                      |
| \$ 1,929,388                                      | Tuition and Fees                                           | 864,914                    | 1,116,996     | -            | -                               | -             | -                         | 1,981,910       |               | 1,981,910                            |
| (10,000)                                          | Less Discounts and Allowances                              | -                          | -             | -            | -                               | -             | -                         | -               | (10,000)      | (10,000)                             |
| 239,699,274                                       | Federal Sponsored Programs                                 | -                          | 76,320,778    | -            | -                               | 195,616,862   | -                         | 271,937,640     |               | 271,937,640                          |
| 45,721,776                                        | State Sponsored Programs                                   | 56,474                     | 1,772,898     | -            | -                               | 44,531,719    | -                         | 46,361,091      |               | 46,361,091                           |
| 242,492,984                                       | Local and Private Sponsored Programs                       | -                          | 54,156,883    | -            | -                               | 216,246,981   | -                         | 270,403,864     |               | 270,403,864                          |
| 2,000,000                                         | Net Sales and Services of Educational Activities           | -                          | 1,500,000     | -            | -                               | -             | -                         | 1,500,000       |               | 1,500,000                            |
| 4,621,898,988                                     | Net Sales and Services of Hospital and Clinics             | 5,176,038,171              | -             | -            | -                               | -             | -                         | 5,176,038,171   |               | 5,176,038,171                        |
| 431,664,830                                       | Net Professional Fees                                      | -                          | 465,908,164   | -            | -                               | -             | -                         | 465,908,164     |               | 465,908,164                          |
| 30,800,054                                        | Net Auxiliary Enterprises                                  | -                          | -             | 36,891,131   | -                               | -             | -                         | 36,891,131      | -             | 36,891,131                           |
| 124,768,086                                       | Other Operating Revenues                                   | 4,468,981                  | 116,322,211   | -            | -                               | 4,208,808     | -                         | 125,000,000     |               | 125,000,000                          |
| 5,740,965,380                                     | Total Operating Revenues                                   | 5,181,428,540              | 717,097,930   | 36,891,131   | -                               | 460,604,370   | -                         | 6,396,021,971   | (10,000)      | 6,396,011,971                        |
| <b>Operating Expenses:</b>                        |                                                            |                            |               |              |                                 |               |                           |                 |               |                                      |
| 870,436,849                                       | Compensation - Faculty                                     | 505,382,214                | 345,630,194   | -            | -                               | 110,523,932   | -                         | 961,536,340     |               | 961,536,340                          |
| 1,624,739,898                                     | Compensation - Non-Faculty                                 | 1,431,911,194              | 204,498,048   | 6,858,278    | -                               | 149,757,761   | -                         | 1,793,025,281   |               | 1,793,025,281                        |
| 47,052,134                                        | Wages                                                      | 47,488,425                 | 4,197,329     | 929,573      | -                               | 1,575,572     | -                         | 54,190,899      |               | 54,190,899                           |
| 620,081,176                                       | Benefits                                                   | 502,359,093                | 71,639,717    | 3,205,506    | -                               | 68,819,842    | -                         | 646,024,158     |               | 646,024,158                          |
| 3,162,310,057                                     | Personnel Costs                                            | 2,487,140,926              | 625,965,288   | 10,993,357   | -                               | 330,677,107   | -                         | 3,454,776,678   | -             | 3,454,776,678                        |
| 50,109,181                                        | Utilities                                                  | 47,493,680                 | -             | 469,702      | -                               | -             | -                         | 47,963,382      |               | 47,963,382                           |
| 3,371,247                                         | Scholarships and Fellowships                               | 56,474                     | 85,553        | -            | -                               | 4,197,106     | -                         | 4,339,133       |               | 4,339,133                            |
| (10,000)                                          | Less Discounts and Allowances                              | -                          | -             | -            | -                               | -             | -                         | -               | (10,000)      | (10,000)                             |
| 2,821,884,088                                     | Operations, Maintenance and Travel                         | 1,978,639,118              | 174,069,353   | 11,458,132   | -                               | 259,821,063   | 942,000,000               | 3,365,987,666   |               | 3,365,987,666                        |
| (821,771,440)                                     | Less Capitalized Portion and Cap Lease/SBITA Activity      | -                          | -             | -            | -                               | -             | -                         | -               | (972,330,315) | (972,330,315)                        |
| 404,816,214                                       | Depreciation and Amortization                              | -                          | -             | -            | -                               | -             | -                         | -               | 367,365,197   | 367,365,197                          |
| 5,620,709,347                                     | Total Operating Expenses                                   | 4,513,330,198              | 800,120,194   | 22,921,191   | -                               | 594,695,276   | 942,000,000               | 6,873,066,859   | (604,975,118) | 6,268,091,741                        |
| 120,256,033                                       | <b>Operating Surplus/Deficit</b>                           | 668,098,342                | (83,022,264)  | 13,969,940   | -                               | (134,090,906) | (942,000,000)             | (477,044,888)   | 604,965,118   | 127,920,230                          |
| <b>Budgeted Nonoperating Revenues (Expenses):</b> |                                                            |                            |               |              |                                 |               |                           |                 |               |                                      |
| 210,201,805                                       | State Appropriations                                       | 209,789,133                | -             | -            | -                               | -             | -                         | 209,789,133     |               | 209,789,133                          |
| 600,000                                           | Federal Sponsored Programs - Nonoperating                  | -                          | -             | -            | -                               | 600,000       | -                         | 600,000         |               | 600,000                              |
| -                                                 | State/Local Sponsored Programs - Nonoperating              | -                          | -             | -            | -                               | -             | -                         | -               |               | -                                    |
| 103,967,352                                       | Gifts in Support of Operations                             | -                          | 31,683,148    | -            | -                               | 93,316,852    | -                         | 125,000,000     |               | 125,000,000                          |
| 305,000,000                                       | Net Investment Income                                      | 184,062,832                | 156,764,782   | -            | -                               | 29,172,386    | -                         | 370,000,000     |               | 370,000,000                          |
| -                                                 | Other Non-Operating Revenue                                | -                          | -             | -            | -                               | -             | -                         | -               |               | -                                    |
| -                                                 | Other Non-Operating (Expenses)                             | -                          | -             | -            | -                               | -             | -                         | -               |               | -                                    |
| 619,769,157                                       | Net Budgeted Non-Operating Revenue/(Expenses)              | 393,851,965                | 188,447,930   | -            | -                               | 123,089,238   | -                         | 705,389,133     | -             | 705,389,133                          |
| <b>Transfers and Other:</b>                       |                                                            |                            |               |              |                                 |               |                           |                 |               |                                      |
| -                                                 | AUF and Appropriation Transfers Received                   | -                          | -             | -            | -                               | -             | -                         | -               |               | -                                    |
| -                                                 | AUF Transfers (Made)                                       | -                          | -             | -            | -                               | -             | -                         | -               |               | -                                    |
| (32,368,657)                                      | Trsfers for Debt Svc - Interest and Lease/SBITA Interest   | (26,832,839)               | -             | (3,006,367)  | -                               | -             | -                         | (29,839,206)    | (2,033,177)   | (31,872,383)                         |
| (147,670,031)                                     | Trsfers for Debt Svc - Principal and Lease/SBITA Principal | (95,347,650)               | -             | (5,162,350)  | -                               | -             | -                         | (100,510,000)   | (28,297,138)  | (128,807,138)                        |
| -                                                 | Budget Transfers                                           | (942,108,240)              | 108,240       | -            | -                               | -             | 942,000,000               | -               |               | -                                    |
| (180,038,688)                                     | Total Transfers and Other                                  | (1,064,288,729)            | 108,240       | (8,168,717)  | -                               | -             | 942,000,000               | (130,349,206)   | (30,330,315)  | (160,679,521)                        |
| \$ 559,986,502                                    | <b>Budget Surplus (Deficit)</b>                            | (2,338,422)                | 105,533,906   | 5,801,223    | -                               | (11,001,668)  | -                         | 97,995,039      | 574,634,803   | 672,629,842                          |
| \$ 6,360,734,537                                  | <b>Total Revenues and AUF/Appropriation Transfers</b>      | 5,575,280,505              | 905,545,860   | 36,891,131   | -                               | 583,693,608   | -                         | 7,101,411,104   | (10,000)      | 7,101,401,104                        |
| (5,653,078,004)                                   | <b>Total Expenses and Transfers for Interest</b>           | (4,540,163,037)            | (800,120,194) | (25,927,558) | -                               | (594,695,276) | (942,000,000)             | (6,902,906,065) | 602,941,941   | (6,299,964,124)                      |
| \$ 707,656,533                                    | <b>Excess (Deficiency) of Revenue over Expenses</b>        | 1,035,117,468              | 105,425,666   | 10,963,573   | -                               | (11,001,668)  | (942,000,000)             | 198,505,039     | 602,931,941   | 801,436,980                          |

**The University of Texas M. D. Anderson Cancer Center**  
**Explanations of Adjustments to Operating Budget - Natural Classification**  
**Fiscal Year Ending August 31, 2023**

|                                                                                                               | FY 2022            | FY 2023            |
|---------------------------------------------------------------------------------------------------------------|--------------------|--------------------|
| 1) Tuition Discounting (Non-Cash Reduction of Revenue and Expenses)                                           |                    |                    |
| Reduction of Revenue in:                                                                                      |                    |                    |
| Tuition and Fee (Discounts and Allowances)                                                                    | 10,000             | 10,000             |
| Net Auxiliary Activities                                                                                      | -                  | -                  |
| Total Reduction of Revenue                                                                                    | <u>10,000</u>      | <u>10,000</u>      |
| Reduction of Scholarship Expenses in:                                                                         | <u>10,000</u>      | <u>10,000</u>      |
| 2) Capital Outlay Included in Budgeted Fund Totals                                                            | <u>788,000,000</u> | <u>942,000,000</u> |
| 3) Capitalized Lease Activity and Subscription-Based IT Arrangements (SBITA) Included in Budgeted Fund Totals |                    |                    |
| Reduction of Operations, Maintenance and Travel                                                               | <u>33,771,440</u>  | <u>30,330,315</u>  |
| Lease/SBITA Interest (Reclassified from O&M)                                                                  | <u>2,237,409</u>   | <u>2,033,177</u>   |
| Lease/SBITA Principal (Reclassified from O&M)                                                                 | <u>31,534,031</u>  | <u>28,297,138</u>  |
| 4) Depreciation and Amortization Expense (Including Right of Use Asset Amortization)                          | <u>404,816,214</u> | <u>367,365,197</u> |
| 5) Transfers for Debt Service - Principal                                                                     | <u>116,136,000</u> | <u>100,510,000</u> |
| Recap of Impact on Revenues and Expenditures:                                                                 |                    |                    |
| Net Increase (Decrease) in Revenue:                                                                           | (10,000)           | (10,000)           |
| Net (Increase) Decrease in Expenditures                                                                       | <u>414,727,817</u> | <u>602,941,941</u> |
| Net Increase (Decrease) in Budget Surplus                                                                     | <u>414,717,817</u> | <u>602,931,941</u> |



**Educational and  
General Funds**



The University of Texas M. D. Anderson Cancer Center  
**SUMMARY - EDUCATIONAL AND GENERAL BUDGET**  
**Comparison of Adjusted 2022 with 2023 Budget**

| Item                                                         | Adjusted                |                         | Increase or (Decrease) |               |
|--------------------------------------------------------------|-------------------------|-------------------------|------------------------|---------------|
|                                                              | 2022                    | 2023                    | Amount                 | Percent       |
| <b>METHOD OF FINANCING</b>                                   |                         |                         |                        |               |
| <b><u>GENERAL REVENUE</u></b>                                |                         |                         |                        |               |
| General Appropriations Act                                   | \$ 199,935,897          | \$ 199,936,197          | \$ 300                 | 0.0%          |
| GAA Article IX Appropriation                                 | 5,505,869               | 5,505,869               | 0                      | 0.0%          |
| Less Tuition Rev Bond Debt Svc Trsfrd to UT System           | (11,327,350)            | (11,327,650)            | (300)                  | 0.0%          |
| Transfer from Higher Education Group Insurance               | 6,854,961               | 6,854,959               | (2)                    | 0.0%          |
| Benefits Paid By the State                                   | 9,232,428               | 8,819,758               | (412,670)              | (4.5%)        |
| <b>Subtotal - General Revenue</b>                            | <b>210,201,805</b>      | <b>209,789,133</b>      | <b>(412,672)</b>       | <b>(0.2%)</b> |
| <b><u>ESTIMATED EDUCATIONAL &amp; GENERAL INCOME</u></b>     |                         |                         |                        |               |
| Tuition                                                      | 869,839                 | 864,914                 | (4,925)                | (0.6%)        |
| Interest on Time Deposits                                    | 156,111,434             | 184,062,832             | 27,951,398             | 17.9%         |
| Other Income                                                 | 6,533,951               | 4,468,981               | (2,064,970)            | (31.6%)       |
| Income from Patients                                         | 4,621,898,988           | 5,176,038,171           | 554,139,183            | 12.0%         |
| Transfers of E&G Income                                      | (115,991)               | (108,240)               | 7,751                  | (6.7%)        |
| Transfer for Texas Public Education Grants                   | (115,991)               | (108,240)               | 7,751                  | (6.7%)        |
| <b>Subtotal - Estimated Educational &amp; General Income</b> | <b>4,785,298,221</b>    | <b>5,365,326,658</b>    | <b>580,028,437</b>     | <b>12.1%</b>  |
| <b><u>OTHER SOURCES</u></b>                                  |                         |                         |                        |               |
| State/Federal Grants, Contracts and Transfers                | 51,687                  | 56,474                  | 4,787                  | 9.3%          |
| Collegiate License Plate Scholarships (Fund 802)             | 2,164                   | 2,164                   | 0                      | 0.0%          |
| THECB - TEXAS Grant Program                                  | 49,087                  | 54,310                  | 5,223                  | 10.6%         |
| Perm Fund - Military and Veterans Exemptions                 | 173                     | 0                       | (173)                  | (100.0%)      |
| Texas Veterans Commission - Hazlewood                        | 263                     | 0                       | (263)                  | (100.0%)      |
| <b>Subtotal - Other Sources</b>                              | <b>51,687</b>           | <b>56,474</b>           | <b>4,787</b>           | <b>9.3%</b>   |
| <b>TOTAL RESOURCES</b>                                       | <b>\$ 4,995,551,713</b> | <b>\$ 5,575,172,265</b> | <b>\$ 579,620,552</b>  | <b>11.6%</b>  |

The University of Texas M. D. Anderson Cancer Center  
**SUMMARY - EDUCATIONAL AND GENERAL BUDGET**  
**Comparison of Adjusted 2022 with 2023 Budget**

| Item                                               | Adjusted             |                      | Increase or (Decrease) |                |
|----------------------------------------------------|----------------------|----------------------|------------------------|----------------|
|                                                    | 2022                 | 2023                 | Amount                 | Percent        |
| <b>BUDGETED EXPENDITURES</b>                       |                      |                      |                        |                |
| <b><u>INSTRUCTION AND ACADEMIC SUPPORT</u></b>     |                      |                      |                        |                |
| <b>Medical School</b>                              | <b>246,331,957</b>   | <b>252,103,406</b>   | <b>5,771,449</b>       | <b>2.3%</b>    |
| Faculty Salaries                                   | 159,443,087          | 163,099,282          | 3,656,195              | 2.3%           |
| Departmental Operating Expense                     | 15,916,324           | 16,428,922           | 512,598                | 3.2%           |
| Instructional Administration                       | 70,972,546           | 72,575,202           | 1,602,656              | 2.3%           |
| <b>Library</b>                                     | <b>6,398,811</b>     | <b>6,663,201</b>     | <b>264,390</b>         | <b>4.1%</b>    |
| Research Medical Library                           | 6,398,811            | 6,663,201            | 264,390                | 4.1%           |
| <b>Subtotal - Instruction and Academic Support</b> | <b>252,730,768</b>   | <b>258,766,607</b>   | <b>6,035,839</b>       | <b>2.4%</b>    |
| <b><u>RESEARCH</u></b>                             |                      |                      |                        |                |
| <b>Research Enhancement</b>                        | <b>224,594,150</b>   | <b>192,436,412</b>   | <b>(32,157,738)</b>    | <b>(14.3%)</b> |
| <b>Special Items - Research</b>                    | <b>6,071,085</b>     | <b>6,012,503</b>     | <b>(58,582)</b>        | <b>(1.0%)</b>  |
| Breast Cancer Research Program                     | 2,120,484            | 2,189,778            | 69,294                 | 3.3%           |
| Cord Blood Research Program                        | 3,950,601            | 3,822,725            | (127,876)              | (3.2%)         |
| <b>Subtotal - Research</b>                         | <b>230,665,235</b>   | <b>198,448,915</b>   | <b>(32,216,320)</b>    | <b>(14.0%)</b> |
| <b><u>PUBLIC SERVICE</u></b>                       |                      |                      |                        |                |
| <b>Public Service</b>                              | <b>5,677,449</b>     | <b>9,008,230</b>     | <b>3,330,781</b>       | <b>58.7%</b>   |
| <b>Subtotal - Public Service</b>                   | <b>5,677,449</b>     | <b>9,008,230</b>     | <b>3,330,781</b>       | <b>58.7%</b>   |
| <b><u>HEALTH CARE</u></b>                          |                      |                      |                        |                |
| <b>Patient Care Activities</b>                     | <b>2,761,778,339</b> | <b>3,202,372,718</b> | <b>440,594,379</b>     | <b>16.0%</b>   |
| Patient Care                                       | 2,761,778,339        | 3,202,372,718        | 440,594,379            | 16.0%          |
| <b>Subtotal - Health Care</b>                      | <b>2,761,778,339</b> | <b>3,202,372,718</b> | <b>440,594,379</b>     | <b>16.0%</b>   |
| <b><u>INSTITUTIONAL SUPPORT</u></b>                |                      |                      |                        |                |
| <b>Institutional Support</b>                       | <b>134,149,268</b>   | <b>136,957,712</b>   | <b>2,808,444</b>       | <b>2.1%</b>    |
| <b>Subtotal - Institutional Support</b>            | <b>134,149,268</b>   | <b>136,957,712</b>   | <b>2,808,444</b>       | <b>2.1%</b>    |
| <b><u>STUDENT SERVICES</u></b>                     |                      |                      |                        |                |
| <b>Student Services</b>                            | <b>612,160</b>       | <b>757,146</b>       | <b>144,986</b>         | <b>23.7%</b>   |
| <b>Subtotal - Student Services</b>                 | <b>612,160</b>       | <b>757,146</b>       | <b>144,986</b>         | <b>23.7%</b>   |
| <b><u>STAFF BENEFITS</u></b>                       |                      |                      |                        |                |
| <b>Staff Benefits</b>                              | <b>479,745,158</b>   | <b>502,359,093</b>   | <b>22,613,935</b>      | <b>4.7%</b>    |
| UTGRA                                              | 721,372              | 755,376              | 34,004                 | 4.7%           |
| Old Age and Survivors Insurance                    | 111,528,681          | 116,785,852          | 5,257,171              | 4.7%           |
| Staff Group Insurance Premiums                     | 204,333,059          | 213,964,785          | 9,631,726              | 4.7%           |

The University of Texas M. D. Anderson Cancer Center  
**SUMMARY - EDUCATIONAL AND GENERAL BUDGET**  
**Comparison of Adjusted 2022 with 2023 Budget**

| Item                                                   | Adjusted                |                         | Increase or (Decrease) |                |
|--------------------------------------------------------|-------------------------|-------------------------|------------------------|----------------|
|                                                        | 2022                    | 2023                    | Amount                 | Percent        |
| Longevity Pay                                          | 16,987,134              | 17,787,863              | 800,729                | 4.7%           |
| Workers Compensation Insurance                         | 586,406                 | 614,048                 | 27,642                 | 4.7%           |
| Retirement Contributions                               | 119,619,136             | 125,257,670             | 5,638,534              | 4.7%           |
| Unemployment Compensation Insurance                    | 2,792,404               | 2,924,031               | 131,627                | 4.7%           |
| Accrued Vacation and Sick Leave                        | 23,176,966              | 24,269,468              | 1,092,502              | 4.7%           |
| <b>Subtotal - Staff Benefits</b>                       | <b>479,745,158</b>      | <b>502,359,093</b>      | <b>22,613,935</b>      | <b>4.7%</b>    |
| <b><u>OPERATION &amp; MAINTENANCE OF PLANT</u></b>     |                         |                         |                        |                |
| <b>Operation and Maintenance of Plant</b>              | <b>206,025,877</b>      | <b>204,593,330</b>      | <b>(1,432,547)</b>     | <b>(0.7%)</b>  |
| All Other Physical Plant Operations                    | 158,166,594             | 158,287,604             | 121,010                | 0.1%           |
| Utilities                                              | 47,859,283              | 46,305,726              | (1,553,557)            | (3.2%)         |
| <b>Special Items - O&amp;M of Plant</b>                | <b>137,957,036</b>      | <b>122,180,489</b>      | <b>(15,776,547)</b>    | <b>(11.4%)</b> |
| Debt Service - Facilities                              | 61,250,062              | 57,612,818              | (3,637,244)            | (5.9%)         |
| Debt Service - Equipment                               | 76,706,974              | 64,567,671              | (12,139,303)           | (15.8%)        |
| <b>Subtotal - Operation &amp; Maintenance of Plant</b> | <b>343,982,913</b>      | <b>326,773,819</b>      | <b>(17,209,094)</b>    | <b>(5.0%)</b>  |
| <b><u>SCHOLARSHIPS &amp; FELLOWSHIPS</u></b>           |                         |                         |                        |                |
| <b>Scholarships and Fellowships</b>                    | <b>66,818</b>           | <b>66,447</b>           | <b>(371)</b>           | <b>(0.6%)</b>  |
| Scholarships                                           | 66,818                  | 66,447                  | (371)                  | (0.6%)         |
| <b>Subtotal - Scholarships &amp; Fellowships</b>       | <b>66,818</b>           | <b>66,447</b>           | <b>(371)</b>           | <b>(0.6%)</b>  |
| <b>TOTAL BUDGETED EXPENDITURES</b>                     | <b>\$ 4,209,408,108</b> | <b>\$ 4,635,510,687</b> | <b>\$ 426,102,579</b>  | <b>10.1%</b>   |
| E & G Capital Projects                                 | 788,000,000             | 942,000,000             | 154,000,000            | 19.5%          |
| <b>GRAND TOTAL</b>                                     | <b>4,997,408,108</b>    | <b>5,577,510,687</b>    | <b>580,102,579</b>     | <b>11.6%</b>   |
| <b>Excess of Resources Over Estimated Expenditures</b> | <b>(1,856,395)</b>      | <b>(2,338,422)</b>      |                        |                |
| <b>Estimated Unappropriated Balance, September 1:</b>  |                         |                         |                        |                |
| E&G Capital Projects                                   | 1,856,395               | 2,338,422               |                        |                |
| Operating Budget                                       | 0                       | 0                       |                        |                |
| <b>Estimated Unappropriated Balance, August 31:</b>    | <b>\$ 0</b>             | <b>\$ 0</b>             |                        |                |

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

| Item                                           | Budget           | Method of Finance |                  |              |                  |
|------------------------------------------------|------------------|-------------------|------------------|--------------|------------------|
|                                                | 2023             | General Revenue   | Other E&G Income | Other Source | TOTAL MOF        |
| <b>BUDGETED EXPENDITURES</b>                   |                  |                   |                  |              |                  |
| <b><u>INSTRUCTION AND ACADEMIC SUPPORT</u></b> |                  |                   |                  |              |                  |
| Medical School                                 | \$ 252,103,406   | \$ 4,093,915      | \$ 248,009,491   | \$ -         | \$ 252,103,406   |
| Faculty Salaries                               | 163,099,282      | 4,093,915         | 159,005,367      | -            | 163,099,282      |
| Departmental Operating Expenses                | 16,428,922       |                   | 16,428,922       | -            | 16,428,922       |
| Instructional Administration                   | 72,575,202       | -                 | 72,575,202       | -            | 72,575,202       |
| Library                                        | 6,663,201        | -                 | 6,663,201        | -            | 6,663,201        |
| Research Medical Library                       | 6,663,201        | -                 | 6,663,201        | -            | 6,663,201        |
| Subtotal - Instruction and Academic Support    | \$ 258,766,607   | \$ 4,093,915      | \$ 254,672,692   | \$ -         | \$ 258,766,607   |
| <b><u>RESEARCH</u></b>                         |                  |                   |                  |              |                  |
| Research Enhancement                           | \$ 192,436,412   | \$ 12,706,788     | \$ 179,729,624   | \$ -         | \$ 192,436,412   |
| Special Item - Research                        | 6,012,503        | 2,833,551         | 3,178,952        | -            | 6,012,503        |
| Breast Cancer Research Program                 | 2,189,778        | 1,444,000         | 745,778          | -            | 2,189,778        |
| Research Support - Cord Blood Bank Prog        | 3,822,725        | 1,389,551         | 2,433,174        | -            | 3,822,725        |
| Subtotal - Research                            | \$ 198,448,915   | \$ 15,540,339     | \$ 182,908,576   | \$ -         | \$ 198,448,915   |
| <b><u>PUBLIC SERVICE</u></b>                   |                  |                   |                  |              |                  |
| Public Service                                 | \$ 9,008,230     | \$ -              | \$ 9,008,230     | \$ -         | \$ 9,008,230     |
| Subtotal - Public Service                      | \$ 9,008,230     | \$ -              | \$ 9,008,230     | \$ -         | \$ 9,008,230     |
| <b><u>HEALTH CARE</u></b>                      |                  |                   |                  |              |                  |
| Patient Care Activities                        | \$ 3,202,372,718 | \$ 140,407,990    | \$ 3,061,964,728 | \$ -         | \$ 3,202,372,718 |
| Patient Care                                   | 3,061,964,728    | -                 | 3,061,964,728    | -            | 3,061,964,728    |
| Cancer Center Operations                       | 140,407,990      | 140,407,990       | -                | -            | 140,407,990      |
| Subtotal - Health Care                         | \$ 3,202,372,718 | \$ 140,407,990    | \$ 3,061,964,728 | \$ -         | \$ 3,202,372,718 |
| <b><u>INSTITUTIONAL SUPPORT</u></b>            |                  |                   |                  |              |                  |
| Institutional Support                          | \$ 136,957,712   | \$ 9,540,208      | \$ 127,417,504   | \$ -         | \$ 136,957,712   |
| Subtotal - Institutional Support               | \$ 136,957,712   | \$ 9,540,208      | \$ 127,417,504   | \$ -         | \$ 136,957,712   |
| <b><u>STUDENT SERVICES</u></b>                 |                  |                   |                  |              |                  |
| Student Services                               | \$ 757,146       | \$ -              | \$ 757,146       | \$ -         | \$ 757,146       |
| Subtotal - Student Services                    | \$ 757,146       | \$ -              | \$ 757,146       | \$ -         | \$ 757,146       |

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

| Item                                                    | Budget<br>2023          | Method of Finance     |                         |                     |                         |
|---------------------------------------------------------|-------------------------|-----------------------|-------------------------|---------------------|-------------------------|
|                                                         |                         | General Revenue       | Other E&G Income        | Other Source        | TOTAL MOF               |
| <b><u>STAFF BENEFITS</u></b>                            |                         |                       |                         |                     |                         |
| Staff Benefits                                          | 502,359,093             | 15,674,717            | 486,684,376             | -                   | 502,359,093             |
| UTGRA                                                   | 755,376                 | -                     | 755,376                 | -                   | 755,376                 |
| Old Age and Survivors Insurance                         | 116,785,852             | 4,498,077             | 112,287,775             | -                   | 116,785,852             |
| Staff Group Insurance Premiums                          | 213,964,785             | 6,854,959             | 207,109,826             | -                   | 213,964,785             |
| Longevity Pay                                           | 17,787,863              | -                     | 17,787,863              | -                   | 17,787,863              |
| Workers' Compensation Insurance                         | 614,048                 | -                     | 614,048                 | -                   | 614,048                 |
| Retirement Proportionality                              | 125,257,670             | 4,321,681             | 120,935,989             | -                   | 125,257,670             |
| Unemployment Compensation Insurance                     | 2,924,031               | -                     | 2,924,031               | -                   | 2,924,031               |
| Accrued Vacation and Sick Leave                         | 24,269,468              | -                     | 24,269,468              | -                   | 24,269,468              |
| <b>Subtotal - Staff Benefits</b>                        | <b>\$ 502,359,093</b>   | <b>\$ 15,674,717</b>  | <b>\$ 486,684,376</b>   | <b>\$ -</b>         | <b>\$ 502,359,093</b>   |
| <b><u>OPERATIONS &amp; MAINTENANCE OF PLANT</u></b>     |                         |                       |                         |                     |                         |
| Operations and Maintenance of Plant                     | 204,593,330             | 24,531,964            | 180,061,366             | -                   | 204,593,330             |
| All Other Physical Plant Operations                     | 158,287,604             | 18,979,630            | 139,307,974             | -                   | 158,287,604             |
| Utilities                                               | 46,305,726              | 5,552,334             | 40,753,392              | -                   | 46,305,726              |
| Special Items - O&M Plant                               | 122,180,489             | -                     | 122,180,489             | -                   | 122,180,489             |
| Debt Service - Facilities                               | 57,612,818              | -                     | 57,612,818              | -                   | 57,612,818              |
| Debt Service - Equipment                                | 64,567,671              | -                     | 64,567,671              | -                   | 64,567,671              |
| <b>Subtotal - Operations &amp; Maintenance of Plant</b> | <b>\$ 326,773,819</b>   | <b>\$ 24,531,964</b>  | <b>\$ 302,241,855</b>   | <b>\$ -</b>         | <b>\$ 326,773,819</b>   |
| <b><u>SCHOLARSHIPS &amp; FELLOWSHIPS</u></b>            |                         |                       |                         |                     |                         |
| Scholarships & Fellowships                              | \$ 66,447               | \$ -                  | \$ 9,973                | \$ 56,474           | \$ 66,447               |
| <b>Subtotal - Scholarships &amp; Fellowships</b>        | <b>\$ 66,447</b>        | <b>\$ -</b>           | <b>\$ 9,973</b>         | <b>\$ 56,474</b>    | <b>\$ 66,447</b>        |
| <b>Total Current Operating Budget</b>                   | <b>\$ 4,635,510,687</b> | <b>\$ 209,789,133</b> | <b>\$ 4,425,665,080</b> | <b>\$ 56,474</b>    | <b>\$ 4,635,510,687</b> |
| <b>E&amp;G Capital Projects</b>                         | <b>\$ 942,000,000</b>   | <b>\$ -</b>           | <b>\$ 939,661,578</b>   | <b>\$ 2,338,422</b> | <b>942,000,000</b>      |
| <b>TOTAL Budgeted Expenditures</b>                      | <b>\$ 5,577,510,687</b> | <b>\$ 209,789,133</b> | <b>\$ 5,365,326,658</b> | <b>\$ 2,394,896</b> | <b>\$ 5,577,510,687</b> |

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



**THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER**  
**2022-2023 BUDGET**  
**SUMMARY OF FACULTY SALARIES, INSTRUCTIONAL ADMINISTRATION AND DEPARTMENTAL OPERATING EXPENSE**

| Division                                  | 2021-2022           |                     |                      |                         | 2022-2023           |                     |                      |                         |
|-------------------------------------------|---------------------|---------------------|----------------------|-------------------------|---------------------|---------------------|----------------------|-------------------------|
|                                           | Total               | Faculty Salaries    | Non-Faculty Salaries | Maintenance / Equipment | Total               | Faculty Salaries    | Non-Faculty Salaries | Maintenance / Equipment |
| <b>THE TUMOR INSITUTE</b>                 |                     |                     |                      |                         |                     |                     |                      |                         |
| <b>INSTRUCTION</b>                        |                     |                     |                      |                         |                     |                     |                      |                         |
| Anesthesiology, CC & Pain Div             | 3,245,312           | 0                   | 3,161,430            | 83,882                  | 3,315,551           | 0                   | 3,216,416            | 99,135                  |
| Cancer Medicine Division                  | 18,726,902          | 273,375             | 17,477,469           | 976,058                 | 17,741,164          | 259,309             | 16,823,732           | 658,123                 |
| Chief Academic Officer Departments        | 1,489,604           | 0                   | 1,280,408            | 209,196                 | 1,785,822           | 0                   | 1,505,716            | 280,106                 |
| Chief Medical Executive Dept.             | 5,111,365           | 1,965,316           | 3,001,173            | 144,876                 | 6,975,294           | 1,802,989           | 4,040,838            | 1,131,467               |
| Chief Quality Officer                     | 6,548,965           | 54,981              | 6,133,147            | 360,837                 | 6,690,215           | 191,776             | 6,184,828            | 313,611                 |
| Clinical Faculty Allocation – Instruction | 57,699,292          | 50,268,517          | 7,430,775            | 0                       | 69,867,872          | 62,580,664          | 7,287,208            | 0                       |
| Diagnostic Imaging Division               | 12,909,894          | 7,171,639           | 5,659,011            | 79,244                  | 13,714,496          | 7,905,624           | 5,724,204            | 84,668                  |
| Diagnostic Operations                     | 613,743             | 78,420              | 407,447              | 127,876                 | 441,394             | 0                   | 371,121              | 70,273                  |
| Education & Training                      | 8,061,099           | 3,559,207           | 3,849,712            | 652,180                 | 8,039,147           | 3,060,441           | 4,146,881            | 831,825                 |
| Information Tech Project                  | 40,916,256          | 0                   | 6,804,819            | 34,111,437              | 68,718,610          | 203,154             | 11,056,827           | 57,458,629              |
| Institutional Department                  | 103,107             | 2,470               | 100,637              | 0                       | 150,453             | 0                   | 150,453              | 0                       |
| Internal Medicine Division                | 9,182,573           | 374,341             | 8,171,785            | 636,447                 | 10,046,677          | 355,988             | 9,033,404            | 657,285                 |
| Medical Staff Allocation - Credit         | -145,361,595        | -21,460,524         | -91,850,736          | -32,050,335             | -181,465,307        | -30,847,204         | -92,437,082          | -58,181,021             |
| Pathology/Lab Med Division                | 3,636,819           | 0                   | 2,907,497            | 729,322                 | 2,764,568           | 0                   | 2,176,253            | 588,315                 |
| Patient Experience                        | 1,742,385           | 0                   | 1,717,262            | 25,123                  | 1,947,851           | 0                   | 1,928,601            | 19,250                  |
| Pediatrics Division                       | 1,802,254           | 0                   | 1,733,037            | 69,217                  | 2,142,649           | 0                   | 2,075,538            | 67,111                  |
| Procedural & Therapeutics                 | 17,348,442          | 16,000,270          | 1,326,780            | 21,392                  | 848,721             | 828,979             | 19,742               | 0                       |
| Radiation Oncology Division               | 3,443,113           | 195,315             | 2,338,691            | 909,107                 | 20,558,830          | 16,914,301          | 3,418,108            | 226,421                 |
| SrVP & Chief Nursing Officer              | 12,112,191          | 0                   | 10,748,282           | 1,363,909               | 11,700,048          | 0                   | 10,369,298           | 1,330,750               |
| Surgery Division                          | 16,008,577          | 0                   | 15,362,996           | 645,581                 | 16,883,603          | 0                   | 16,307,281           | 576,322                 |
| VP, Ambulatory Ops & Access               | 595,482             | 0                   | 585,867              | 9,615                   | 614,140             | 0                   | 602,101              | 12,039                  |
| VP, Translational Research                | 825,175             | 0                   | 801,340              | 23,835                  | 1,733,563           | 0                   | 1,624,637            | 108,926                 |
| <b>SUBTOTAL INSTRUCTION</b>               | <b>\$76,760,955</b> | <b>\$58,483,327</b> | <b>\$9,148,829</b>   | <b>\$9,128,799</b>      | <b>\$85,215,361</b> | <b>\$63,256,021</b> | <b>\$15,626,105</b>  | <b>\$6,333,235</b>      |

**THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER**  
**2022-2023 BUDGET**  
**SUMMARY OF FACULTY SALARIES, INSTRUCTIONAL ADMINISTRATION AND DEPARTMENTAL OPERATING EXPENSE**

| Division                                             | 2021-2022            |                      |                      |                         | 2022-2023            |                      |                      |                         |
|------------------------------------------------------|----------------------|----------------------|----------------------|-------------------------|----------------------|----------------------|----------------------|-------------------------|
|                                                      | Total                | Faculty Salaries     | Non-Faculty Salaries | Maintenance / Equipment | Total                | Faculty Salaries     | Non-Faculty Salaries | Maintenance / Equipment |
| <b>THE TUMOR INSITUTE</b>                            |                      |                      |                      |                         |                      |                      |                      |                         |
| <b>ACADEMIC SUPPORT</b>                              |                      |                      |                      |                         |                      |                      |                      |                         |
| Basic Science Departments                            | 7,239,383            | 1,836,919            | 5,293,905            | 108,559                 | 1,846,457            | 267,155              | 471,610              | 1,107,692               |
| Cancer Prev & Pop Sciences Div                       | 2,030,371            | 52,239               | 1,961,215            | 16,917                  | 2,050,923            | 54,138               | 1,980,570            | 16,215                  |
| Chief Academic Officer Departments                   | 6,906,820            | 506,447              | 5,652,133            | 748,240                 | 6,982,334            | 21,653               | 6,215,804            | 744,877                 |
| Clinical Faculty Allocation – Academic Support       | 114,393,207          | 95,698,583           | 18,694,624           | 0                       | 111,822,271          | 96,904,196           | 14,918,075           | 0                       |
| Education & Training                                 | 7,885,865            | 1,138,257            | 4,616,253            | 2,131,355               | 8,204,434            | 1,287,334            | 4,750,226            | 2,166,874               |
| HR – VISA & Immigration Admin Svcs.                  | 2,511,302            | 144,165              | 2,269,199            | 97,938                  | 3,266,735            | 149,848              | 2,948,711            | 168,176                 |
| Office of the VP & Chief Acctg Officer               | 968,379              | 0                    | 960,075              | 8,304                   | 1,050,687            | 0                    | 1,045,862            | 4,825                   |
| Research Admin. Office                               | 3,436,252            | 0                    | 3,336,024            | 100,228                 | 3,614,371            | 0                    | 3,515,989            | 98,382                  |
| SVP, Cancer NW Clinical & Academic Dev               | 31,138               | 31,138               | 0                    | 0                       | 32,482               | 32,482               | 0                    | 0                       |
| SVP, Chief Scientific Officer                        | 2,033,600            | 234,456              | 1,704,875            | 94,269                  | 3,064,893            | 415,842              | 2,540,293            | 108,758                 |
| SVP, Discovery and Platforms                         | 682,520              | 0                    | 618,913              | 63,607                  | 335,681              | 0                    | 273,268              | 62,413                  |
| Tech. Commercialization                              | 4,293,566            | 0                    | 1,438,279            | 2,855,287               | 5,147,815            | 0                    | 1,740,932            | 3,406,883               |
| VP, Clinical Research                                | 17,158,599           | 1,317,556            | 15,278,222           | 562,821                 | 19,468,962           | 710,613              | 16,547,757           | 2,210,592               |
| <b>SUBTOTAL ACADEMIC SUPPORT</b>                     | <b>\$169,571,002</b> | <b>\$100,959,760</b> | <b>\$61,823,717</b>  | <b>\$6,787,525</b>      | <b>\$166,888,045</b> | <b>\$99,843,261</b>  | <b>\$56,949,097</b>  | <b>\$10,095,687</b>     |
| <b>THE TUMOR INSITUTE</b>                            |                      |                      |                      |                         |                      |                      |                      |                         |
| <b>INSTRUCTION RESEARCH MEDICAL LIBRARY</b>          |                      |                      |                      |                         |                      |                      |                      |                         |
| Research Medical Library                             | 6,398,811            | 0                    | 2,945,635            | 3,453,176               | 6,663,201            | 0                    | 3,117,705            | 3,545,496               |
| <b>SUBTOTAL INSTRUCTION RESEARCH MEDICAL LIBRARY</b> | <b>\$6,398,811</b>   | <b>\$0</b>           | <b>\$2,945,635</b>   | <b>\$3,453,176</b>      | <b>\$6,663,201</b>   | <b>\$0</b>           | <b>\$3,117,705</b>   | <b>\$3,545,496</b>      |
| <b>INSTRUCTION AND ACADEMIC SUPPORT TOTAL</b>        | <b>\$252,730,768</b> | <b>\$159,443,087</b> | <b>\$73,918,181</b>  | <b>\$19,369,500</b>     | <b>\$258,766,607</b> | <b>\$163,099,282</b> | <b>\$75,692,907</b>  | <b>\$19,974,418</b>     |

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

**INSTRUCTION**

**Division: Anesthesiology, CC & Pain Div**

| APPROPRIATION ITEMS           | 2021-2022       |                     |                   |                  | 2022-2023       |                     |                   |                  |
|-------------------------------|-----------------|---------------------|-------------------|------------------|-----------------|---------------------|-------------------|------------------|
|                               | FTE             | SALARIES<br>& WAGES | OTHER<br>EXPENSES | TOTAL            | FTE             | SALARIES<br>& WAGES | OTHER<br>EXPENSES | TOTAL            |
| Administrative & Professional | 1.00000         | 207,342             |                   | 207,342          | 1.01000         | 216,838             |                   | 216,838          |
| Classified Staff              | 41.04510        | 2,943,566           |                   | 2,943,566        | 40.09823        | 2,999,578           |                   | 2,999,578        |
| Wages                         |                 | 10,522              |                   | 10,522           |                 |                     |                   |                  |
| Maintenance & Operations      |                 |                     | 83,882            | 83,882           |                 |                     | 94,935            | 94,935           |
| Travel                        |                 |                     |                   |                  |                 |                     | 4,200             | 4,200            |
| <b>TOTAL</b>                  | <b>42.04510</b> | <b>3,161,430</b>    | <b>83,882</b>     | <b>3,245,312</b> | <b>41.10823</b> | <b>3,216,416</b>    | <b>99,135</b>     | <b>3,315,551</b> |

**INSTRUCTION**

**Division: Cancer Medicine Division**

| APPROPRIATION ITEMS           | 2021-2022        |                     |                   |                   | 2022-2023        |                     |                   |                   |
|-------------------------------|------------------|---------------------|-------------------|-------------------|------------------|---------------------|-------------------|-------------------|
|                               | FTE              | SALARIES<br>& WAGES | OTHER<br>EXPENSES | TOTAL             | FTE              | SALARIES<br>& WAGES | OTHER<br>EXPENSES | TOTAL             |
| Faculty                       | 3.44929          | 273,375             |                   | 273,375           | 3.59254          | 259,309             |                   | 259,309           |
| Administrative & Professional | 4.00000          | 889,492             |                   | 889,492           | 3.03000          | 715,199             |                   | 715,199           |
| Classified Staff              | 202.42493        | 16,561,572          |                   | 16,561,572        | 201.49342        | 16,108,533          |                   | 16,108,533        |
| Wages                         |                  | 26,405              |                   | 26,405            |                  |                     |                   |                   |
| Maintenance & Operations      |                  |                     | 958,079           | 958,079           |                  |                     | 648,492           | 648,492           |
| Travel                        |                  |                     | 17,979            | 17,979            |                  |                     | 9,631             | 9,631             |
| <b>TOTAL</b>                  | <b>209.87422</b> | <b>17,750,844</b>   | <b>976,058</b>    | <b>18,726,902</b> | <b>208.11595</b> | <b>17,083,041</b>   | <b>658,123</b>    | <b>17,741,164</b> |

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

**INSTRUCTION**

**Division:** Chief Academic Officer Departments

| APPROPRIATION ITEMS      | 2021-2022 |                     |                   |           | 2022-2023 |                     |                   |           |
|--------------------------|-----------|---------------------|-------------------|-----------|-----------|---------------------|-------------------|-----------|
|                          | FTE       | SALARIES<br>& WAGES | OTHER<br>EXPENSES | TOTAL     | FTE       | SALARIES<br>& WAGES | OTHER<br>EXPENSES | TOTAL     |
| Classified Staff         | 19.28500  | 1,280,408           |                   | 1,280,408 | 22.82756  | 1,505,716           |                   | 1,505,716 |
| Maintenance & Operations |           |                     | 209,196           | 209,196   |           |                     | 271,076           | 271,076   |
| Travel                   |           |                     |                   |           |           |                     | 9,030             | 9,030     |
| <b>TOTAL</b>             | 19.28500  | 1,280,408           | 209,196           | 1,489,604 | 22.82756  | 1,505,716           | 280,106           | 1,785,822 |

**INSTRUCTION**

**Division:** Chief Medical Executive Dept.

| APPROPRIATION ITEMS           | 2021-2022 |                     |                   |           | 2022-2023 |                     |                   |           |
|-------------------------------|-----------|---------------------|-------------------|-----------|-----------|---------------------|-------------------|-----------|
|                               | FTE       | SALARIES<br>& WAGES | OTHER<br>EXPENSES | TOTAL     | FTE       | SALARIES<br>& WAGES | OTHER<br>EXPENSES | TOTAL     |
| Faculty                       | 7.27322   | 1,965,316           |                   | 1,965,316 | 6.84744   | 1,802,989           |                   | 1,802,989 |
| Administrative & Professional | 4.00000   | 1,304,071           |                   | 1,304,071 | 5.46160   | 1,829,030           |                   | 1,829,030 |
| Classified Staff              | 15.24432  | 1,695,103           |                   | 1,695,103 | 19.71316  | 2,211,460           |                   | 2,211,460 |
| Wages                         |           | 1,999               |                   | 1,999     |           | 348                 |                   | 348       |
| Maintenance & Operations      |           |                     | 132,526           | 132,526   |           |                     | 1,043,350         | 1,043,350 |
| Travel                        |           |                     | 12,350            | 12,350    |           |                     | 88,117            | 88,117    |
| <b>TOTAL</b>                  | 26.51754  | 4,966,489           | 144,876           | 5,111,365 | 32.02220  | 5,843,827           | 1,131,467         | 6,975,294 |

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

**INSTRUCTION**

**Division: Chief Quality Officer**

| APPROPRIATION ITEMS           | 2021-2022       |                     |                   |                  | 2022-2023       |                     |                   |                  |
|-------------------------------|-----------------|---------------------|-------------------|------------------|-----------------|---------------------|-------------------|------------------|
|                               | FTE             | SALARIES<br>& WAGES | OTHER<br>EXPENSES | TOTAL            | FTE             | SALARIES<br>& WAGES | OTHER<br>EXPENSES | TOTAL            |
| Faculty                       | 1.52085         | 54,981              |                   | 54,981           | 1.32612         | 191,776             |                   | 191,776          |
| Administrative & Professional | 3.00000         | 532,415             |                   | 532,415          | 3.28778         | 766,833             |                   | 766,833          |
| Classified Staff              | 52.27250        | 5,600,732           |                   | 5,600,732        | 48.26639        | 5,417,995           |                   | 5,417,995        |
| Maintenance & Operations      |                 |                     | 319,137           | 319,137          |                 |                     | 294,718           | 294,718          |
| Travel                        |                 |                     | 41,700            | 41,700           |                 |                     | 18,893            | 18,893           |
| <b>TOTAL</b>                  | <b>56.79335</b> | <b>6,188,128</b>    | <b>360,837</b>    | <b>6,548,965</b> | <b>52.88029</b> | <b>6,376,604</b>    | <b>313,611</b>    | <b>6,690,215</b> |

**INSTRUCTION**

**Division: Clinical Faculty Allocation – Instruction**

| APPROPRIATION ITEMS           | 2021-2022        |                     |                   |                   | 2022-2023        |                     |                   |                   |
|-------------------------------|------------------|---------------------|-------------------|-------------------|------------------|---------------------|-------------------|-------------------|
|                               | FTE              | SALARIES<br>& WAGES | OTHER<br>EXPENSES | TOTAL             | FTE              | SALARIES<br>& WAGES | OTHER<br>EXPENSES | TOTAL             |
| Faculty                       | 88.18467         | 50,268,517          |                   | 50,268,517        | 109.04550        | 62,580,664          |                   | 62,580,664        |
| Administrative & Professional | .46470           | 322,176             |                   | 322,176           | .41743           | 285,950             |                   | 285,950           |
| Classified Staff              | 48.24133         | 6,966,476           |                   | 6,966,476         | 43.44963         | 6,743,263           |                   | 6,743,263         |
| Wages                         |                  | 142,123             |                   | 142,123           |                  | 257,995             |                   | 257,995           |
| <b>TOTAL</b>                  | <b>136.89071</b> | <b>57,699,292</b>   |                   | <b>57,699,292</b> | <b>152.91256</b> | <b>69,867,872</b>   |                   | <b>69,867,872</b> |

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

**INSTRUCTION**

**Division: Diagnostic Imaging Division**

| APPROPRIATION ITEMS           | 2021-2022       |                     |                   |                   | 2022-2023       |                     |                   |                   |
|-------------------------------|-----------------|---------------------|-------------------|-------------------|-----------------|---------------------|-------------------|-------------------|
|                               | FTE             | SALARIES<br>& WAGES | OTHER<br>EXPENSES | TOTAL             | FTE             | SALARIES<br>& WAGES | OTHER<br>EXPENSES | TOTAL             |
| Faculty                       | 21.39475        | 7,171,639           |                   | 7,171,639         | 22.79690        | 7,905,624           |                   | 7,905,624         |
| Administrative & Professional | .50000          | 121,247             |                   | 121,247           | .50500          | 124,408             |                   | 124,408           |
| Classified Staff              | 74.07379        | 5,537,764           |                   | 5,537,764         | 73.52662        | 5,599,796           |                   | 5,599,796         |
| Maintenance & Operations      |                 |                     | 79,244            | 79,244            |                 |                     | 76,913            | 76,913            |
| Travel                        |                 |                     |                   |                   |                 |                     | 7,755             | 7,755             |
| <b>TOTAL</b>                  | <b>95.96854</b> | <b>12,830,650</b>   | <b>79,244</b>     | <b>12,909,894</b> | <b>96.82852</b> | <b>13,629,828</b>   | <b>84,668</b>     | <b>13,714,496</b> |

**INSTRUCTION**

**Division: Diagnostic Operations**

| APPROPRIATION ITEMS      | 2021-2022      |                     |                   |                | 2022-2023      |                     |                   |                |
|--------------------------|----------------|---------------------|-------------------|----------------|----------------|---------------------|-------------------|----------------|
|                          | FTE            | SALARIES<br>& WAGES | OTHER<br>EXPENSES | TOTAL          | FTE            | SALARIES<br>& WAGES | OTHER<br>EXPENSES | TOTAL          |
| Faculty                  | 1.01390        | 78,420              |                   | 78,420         |                |                     |                   |                |
| Classified Staff         | 4.56750        | 407,447             |                   | 407,447        | 3.71280        | 371,121             |                   | 371,121        |
| Maintenance & Operations |                |                     | 127,876           | 127,876        |                |                     | 67,333            | 67,333         |
| Travel                   |                |                     |                   |                |                |                     | 2,940             | 2,940          |
| <b>TOTAL</b>             | <b>5.58140</b> | <b>485,867</b>      | <b>127,876</b>    | <b>613,743</b> | <b>3.71280</b> | <b>371,121</b>      | <b>70,273</b>     | <b>441,394</b> |

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

**INSTRUCTION**

**Division: Education & Training**

| APPROPRIATION ITEMS           | 2021-2022       |                  |                |                  | 2022-2023       |                  |                |                  |
|-------------------------------|-----------------|------------------|----------------|------------------|-----------------|------------------|----------------|------------------|
|                               | FTE             | SALARIES & WAGES | OTHER EXPENSES | TOTAL            | FTE             | SALARIES & WAGES | OTHER EXPENSES | TOTAL            |
| Faculty                       | 22.33596        | 3,559,207        |                | 3,559,207        | 20.78097        | 3,060,441        |                | 3,060,441        |
| Administrative & Professional | 1.00000         | 191,602          |                | 191,602          | 1.01000         | 216,942          |                | 216,942          |
| Classified Staff              | 41.69204        | 3,658,110        |                | 3,658,110        | 43.89210        | 3,929,939        |                | 3,929,939        |
| Maintenance & Operations      |                 |                  | 652,180        | 652,180          |                 |                  | 806,682        | 806,682          |
| Travel                        |                 |                  |                |                  |                 |                  | 25,143         | 25,143           |
| <b>TOTAL</b>                  | <b>65.02800</b> | <b>7,408,919</b> | <b>652,180</b> | <b>8,061,099</b> | <b>65.68307</b> | <b>7,207,322</b> | <b>831,825</b> | <b>8,039,147</b> |

**INSTRUCTION**

**Division: Information Tech Project**

| APPROPRIATION ITEMS           | 2021-2022       |                  |                   |                   | 2022-2023       |                   |                   |                   |
|-------------------------------|-----------------|------------------|-------------------|-------------------|-----------------|-------------------|-------------------|-------------------|
|                               | FTE             | SALARIES & WAGES | OTHER EXPENSES    | TOTAL             | FTE             | SALARIES & WAGES  | OTHER EXPENSES    | TOTAL             |
| Faculty                       |                 |                  |                   |                   | .42436          | 203,154           |                   | 203,154           |
| Administrative & Professional |                 |                  |                   |                   | 1.36350         | 172,149           |                   | 172,149           |
| Classified Staff              | 62.07909        | 6,804,819        |                   | 6,804,819         | 92.05270        | 10,884,678        |                   | 10,884,678        |
| Maintenance & Operations      |                 |                  | 34,111,437        | 34,111,437        |                 |                   | 57,276,244        | 57,276,244        |
| Travel                        |                 |                  |                   |                   |                 |                   | 182,385           | 182,385           |
| <b>TOTAL</b>                  | <b>62.07909</b> | <b>6,804,819</b> | <b>34,111,437</b> | <b>40,916,256</b> | <b>93.84056</b> | <b>11,259,981</b> | <b>57,458,629</b> | <b>68,718,610</b> |

**INSTRUCTION**

**Division: Institutional Department**

| APPROPRIATION ITEMS           | 2021-2022     |                  |                |                | 2022-2023     |                  |                |                |
|-------------------------------|---------------|------------------|----------------|----------------|---------------|------------------|----------------|----------------|
|                               | FTE           | SALARIES & WAGES | OTHER EXPENSES | TOTAL          | FTE           | SALARIES & WAGES | OTHER EXPENSES | TOTAL          |
| Faculty                       |               | 2,470            |                | 2,470          |               |                  |                |                |
| Administrative & Professional |               | 45,650           |                | 45,650         |               | 31,412           |                | 31,412         |
| Classified Staff              |               | 54,987           |                | 54,987         |               | 119,041          |                | 119,041        |
| <b>TOTAL</b>                  | <b>.00000</b> | <b>103,107</b>   |                | <b>103,107</b> | <b>.00000</b> | <b>150,453</b>   |                | <b>150,453</b> |

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

**INSTRUCTION**

**Division:** Internal Medicine Division

| APPROPRIATION ITEMS           | 2021-2022 |                     |                   |           | 2022-2023 |                     |                   |            |
|-------------------------------|-----------|---------------------|-------------------|-----------|-----------|---------------------|-------------------|------------|
|                               | FTE       | SALARIES<br>& WAGES | OTHER<br>EXPENSES | TOTAL     | FTE       | SALARIES<br>& WAGES | OTHER<br>EXPENSES | TOTAL      |
| Faculty                       | 4.98834   | 374,341             |                   | 374,341   | 5.21950   | 355,988             |                   | 355,988    |
| Administrative & Professional | 2.00000   | 448,891             |                   | 448,891   | 1.01000   | 246,934             |                   | 246,934    |
| Classified Staff              | 93.75667  | 7,721,431           |                   | 7,721,431 | 99.52655  | 8,786,470           |                   | 8,786,470  |
| Wages                         |           | 1,463               |                   | 1,463     |           |                     |                   |            |
| Maintenance & Operations      |           |                     | 634,247           | 634,247   |           |                     | 657,285           | 657,285    |
| Travel                        |           |                     | 2,200             | 2,200     |           |                     |                   |            |
| <b>TOTAL</b>                  | 100.74501 | 8,546,126           | 636,447           | 9,182,573 | 105.75605 | 9,389,392           | 657,285           | 10,046,677 |

**INSTRUCTION**

**Division:** Medical Staff Allocation - Credit

| APPROPRIATION ITEMS           | 2021-2022    |                     |                   |              | 2022-2023    |                     |                   |              |
|-------------------------------|--------------|---------------------|-------------------|--------------|--------------|---------------------|-------------------|--------------|
|                               | FTE          | SALARIES<br>& WAGES | OTHER<br>EXPENSES | TOTAL        | FTE          | SALARIES<br>& WAGES | OTHER<br>EXPENSES | TOTAL        |
| Faculty                       | -59.96707    | -21,460,524         |                   | -21,460,524  | -77.45180    | -30,847,204         |                   | -30,847,204  |
| Administrative & Professional | -23.26469    | -5,559,270          |                   | -5,559,270   | -23.96469    | -5,726,048          |                   | -5,726,048   |
| Classified Staff              | -966.05044   | -86,001,531         |                   | -86,001,531  | -919.51305   | -86,412,401         |                   | -86,412,401  |
| Wages                         |              | -289,935            |                   | -289,935     |              | -298,633            |                   | -298,633     |
| Maintenance & Operations      |              |                     | -31,813,988       | -31,813,988  |              |                     | -57,937,584       | -57,937,584  |
| Travel                        |              |                     | -236,347          | -236,347     |              |                     | -243,437          | -243,437     |
| <b>TOTAL</b>                  | -1,049.28221 | -113,311,260        | -32,050,335       | -145,361,595 | -1,020.92954 | -123,284,286        | -58,181,021       | -181,465,307 |

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

**INSTRUCTION**

**Division:** Pathology/Lab Med Division

| APPROPRIATION ITEMS      | 2021-2022 |                  |                |           | 2022-2023 |                  |                |           |
|--------------------------|-----------|------------------|----------------|-----------|-----------|------------------|----------------|-----------|
|                          | FTE       | SALARIES & WAGES | OTHER EXPENSES | TOTAL     | FTE       | SALARIES & WAGES | OTHER EXPENSES | TOTAL     |
| Classified Staff         | 45.04219  | 2,900,990        |                | 2,900,990 | 35.80900  | 2,161,796        |                | 2,161,796 |
| Wages                    |           | 6,507            |                | 6,507     |           | 14,457           |                | 14,457    |
| Maintenance & Operations |           |                  | 729,322        | 729,322   |           |                  | 588,315        | 588,315   |
| <b>TOTAL</b>             | 45.04219  | 2,907,497        | 729,322        | 3,636,819 | 35.80900  | 2,176,253        | 588,315        | 2,764,568 |

**INSTRUCTION**

**Division:** Patient Experience

| APPROPRIATION ITEMS           | 2021-2022 |                  |                |           | 2022-2023 |                  |                |           |
|-------------------------------|-----------|------------------|----------------|-----------|-----------|------------------|----------------|-----------|
|                               | FTE       | SALARIES & WAGES | OTHER EXPENSES | TOTAL     | FTE       | SALARIES & WAGES | OTHER EXPENSES | TOTAL     |
| Administrative & Professional | 1.00000   | 192,861          |                | 192,861   | 1.01000   | 203,671          |                | 203,671   |
| Classified Staff              | 21.31500  | 1,524,401        |                | 1,524,401 | 23.33760  | 1,624,143        |                | 1,624,143 |
| Wages                         |           |                  |                |           |           | 100,787          |                | 100,787   |
| Maintenance & Operations      |           |                  | 16,123         | 16,123    |           |                  | 17,675         | 17,675    |
| Travel                        |           |                  | 9,000          | 9,000     |           |                  | 1,575          | 1,575     |
| <b>TOTAL</b>                  | 22.31500  | 1,717,262        | 25,123         | 1,742,385 | 24.34760  | 1,928,601        | 19,250         | 1,947,851 |

**INSTRUCTION**

**Division:** Pediatrics Division

| APPROPRIATION ITEMS      | 2021-2022 |                  |                |           | 2022-2023 |                  |                |           |
|--------------------------|-----------|------------------|----------------|-----------|-----------|------------------|----------------|-----------|
|                          | FTE       | SALARIES & WAGES | OTHER EXPENSES | TOTAL     | FTE       | SALARIES & WAGES | OTHER EXPENSES | TOTAL     |
| Classified Staff         | 24.99047  | 1,710,024        |                | 1,710,024 | 28.39846  | 2,038,835        |                | 2,038,835 |
| Wages                    |           | 23,013           |                | 23,013    |           | 36,703           |                | 36,703    |
| Maintenance & Operations |           |                  | 69,217         | 69,217    |           |                  | 67,111         | 67,111    |
| <b>TOTAL</b>             | 24.99047  | 1,733,037        | 69,217         | 1,802,254 | 28.39846  | 2,075,538        | 67,111         | 2,142,649 |

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

**INSTRUCTION**

**Division:**    Procedural & Therapeutics

| APPROPRIATION ITEMS      | 2021-2022 |                     |                   |            | 2022-2023 |                     |                   |         |
|--------------------------|-----------|---------------------|-------------------|------------|-----------|---------------------|-------------------|---------|
|                          | FTE       | SALARIES<br>& WAGES | OTHER<br>EXPENSES | TOTAL      | FTE       | SALARIES<br>& WAGES | OTHER<br>EXPENSES | TOTAL   |
| Faculty                  | 57.31174  | 16,000,270          |                   | 16,000,270 |           | 828,979             |                   | 828,979 |
| Classified Staff         | 19.62333  | 1,326,780           |                   | 1,326,780  | .26520    | 19,742              |                   | 19,742  |
| Maintenance & Operations |           |                     | 21,392            | 21,392     |           |                     |                   |         |
| <b>TOTAL</b>             | 76.93507  | 17,327,050          | 21,392            | 17,348,442 | .26520    | 848,721             |                   | 848,721 |

**INSTRUCTION**

**Division:**    Radiation Oncology Division

| APPROPRIATION ITEMS           | 2021-2022 |                     |                   |           | 2022-2023 |                     |                   |            |
|-------------------------------|-----------|---------------------|-------------------|-----------|-----------|---------------------|-------------------|------------|
|                               | FTE       | SALARIES<br>& WAGES | OTHER<br>EXPENSES | TOTAL     | FTE       | SALARIES<br>& WAGES | OTHER<br>EXPENSES | TOTAL      |
| Faculty                       | .48803    | 195,315             |                   | 195,315   | 63.11898  | 16,914,301          |                   | 16,914,301 |
| Administrative & Professional | 2.00000   | 348,158             |                   | 348,158   | 2.02000   | 364,183             |                   | 364,183    |
| Classified Staff              | 28.92750  | 1,990,533           |                   | 1,990,533 | 48.00116  | 3,053,925           |                   | 3,053,925  |
| Maintenance & Operations      |           |                     | 674,107           | 674,107   |           |                     | 226,421           | 226,421    |
| Travel                        |           |                     | 235,000           | 235,000   |           |                     |                   |            |
| <b>TOTAL</b>                  | 31.41553  | 2,534,006           | 909,107           | 3,443,113 | 113.14014 | 20,332,409          | 226,421           | 20,558,830 |

**INSTRUCTION**

**Division:**    SrVP & Chief Nursing Officer

| APPROPRIATION ITEMS           | 2021-2022 |                     |                   |            | 2022-2023 |                     |                   |            |
|-------------------------------|-----------|---------------------|-------------------|------------|-----------|---------------------|-------------------|------------|
|                               | FTE       | SALARIES<br>& WAGES | OTHER<br>EXPENSES | TOTAL      | FTE       | SALARIES<br>& WAGES | OTHER<br>EXPENSES | TOTAL      |
| Administrative & Professional | 1.00000   | 235,568             |                   | 235,568    | 1.01000   | 244,008             |                   | 244,008    |
| Classified Staff              | 104.44512 | 10,330,922          |                   | 10,330,922 | 89.13901  | 9,294,464           |                   | 9,294,464  |
| Wages                         |           | 181,792             |                   | 181,792    |           | 830,826             |                   | 830,826    |
| Maintenance & Operations      |           |                     | 1,306,404         | 1,306,404  |           |                     | 1,266,484         | 1,266,484  |
| Travel                        |           |                     | 57,505            | 57,505     |           |                     | 64,266            | 64,266     |
| <b>TOTAL</b>                  | 105.44512 | 10,748,282          | 1,363,909         | 12,112,191 | 90.14901  | 10,369,298          | 1,330,750         | 11,700,048 |

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

**INSTRUCTION**

**Division:   Surgery Division**

| APPROPRIATION ITEMS           | 2021-2022        |                     |                   |                   | 2022-2023        |                     |                   |                   |
|-------------------------------|------------------|---------------------|-------------------|-------------------|------------------|---------------------|-------------------|-------------------|
|                               | FTE              | SALARIES<br>& WAGES | OTHER<br>EXPENSES | TOTAL             | FTE              | SALARIES<br>& WAGES | OTHER<br>EXPENSES | TOTAL             |
| Administrative & Professional | 2.00000          | 489,394             |                   | 489,394           | 2.02000          | 509,020             |                   | 509,020           |
| Classified Staff              | 175.97199        | 14,873,072          |                   | 14,873,072        | 181.83000        | 15,797,634          |                   | 15,797,634        |
| Wages                         |                  | 530                 |                   | 530               |                  | 627                 |                   | 627               |
| Maintenance & Operations      |                  |                     | 605,205           | 605,205           |                  |                     | 549,906           | 549,906           |
| Travel                        |                  |                     | 40,376            | 40,376            |                  |                     | 26,416            | 26,416            |
| <b>TOTAL</b>                  | <b>177.97199</b> | <b>15,362,996</b>   | <b>645,581</b>    | <b>16,008,577</b> | <b>183.85000</b> | <b>16,307,281</b>   | <b>576,322</b>    | <b>16,883,603</b> |

**INSTRUCTION**

**Division:   VP, Ambulatory Ops & Access**

| APPROPRIATION ITEMS           | 2021-2022      |                     |                   |                | 2022-2023      |                     |                   |                |
|-------------------------------|----------------|---------------------|-------------------|----------------|----------------|---------------------|-------------------|----------------|
|                               | FTE            | SALARIES<br>& WAGES | OTHER<br>EXPENSES | TOTAL          | FTE            | SALARIES<br>& WAGES | OTHER<br>EXPENSES | TOTAL          |
| Administrative & Professional | 1.00000        | 146,902             |                   | 146,902        | 1.01000        | 155,078             |                   | 155,078        |
| Classified Staff              | 5.08086        | 438,502             |                   | 438,502        | 5.30400        | 447,023             |                   | 447,023        |
| Wages                         |                | 463                 |                   | 463            |                |                     |                   |                |
| Maintenance & Operations      |                |                     | 9,375             | 9,375          |                |                     | 11,514            | 11,514         |
| Travel                        |                |                     | 240               | 240            |                |                     | 525               | 525            |
| <b>TOTAL</b>                  | <b>6.08086</b> | <b>585,867</b>      | <b>9,615</b>      | <b>595,482</b> | <b>6.31400</b> | <b>602,101</b>      | <b>12,039</b>     | <b>614,140</b> |

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

INSTRUCTION

Division: VP, Translational Research

| APPROPRIATION ITEMS           | 2021-2022      |                     |                   |                | 2022-2023       |                     |                   |                  |
|-------------------------------|----------------|---------------------|-------------------|----------------|-----------------|---------------------|-------------------|------------------|
|                               | FTE            | SALARIES<br>& WAGES | OTHER<br>EXPENSES | TOTAL          | FTE             | SALARIES<br>& WAGES | OTHER<br>EXPENSES | TOTAL            |
| Administrative & Professional | .30000         | 83,501              |                   | 83,501         | .60600          | 224,675             |                   | 224,675          |
| Classified Staff              | 5.65355        | 717,839             |                   | 717,839        | 12.04358        | 1,399,962           |                   | 1,399,962        |
| Maintenance & Operations      |                |                     | 23,279            | 23,279         |                 |                     | 108,926           | 108,926          |
| Travel                        |                |                     | 556               | 556            |                 |                     |                   |                  |
| <b>TOTAL</b>                  | <b>5.95355</b> | <b>801,340</b>      | <b>23,835</b>     | <b>825,175</b> | <b>12.64958</b> | <b>1,624,637</b>    | <b>108,926</b>    | <b>1,733,563</b> |

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

**Subtotal: INSTRUCTION**

| <b>APPROPRIATION ITEMS</b>    | <b>2021-2022</b> |                                 |                           |              | <b>2022-2023</b> |                                 |                           |              |
|-------------------------------|------------------|---------------------------------|---------------------------|--------------|------------------|---------------------------------|---------------------------|--------------|
|                               | <b>FTE</b>       | <b>SALARIES<br/>&amp; WAGES</b> | <b>OTHER<br/>EXPENSES</b> | <b>TOTAL</b> | <b>FTE</b>       | <b>SALARIES<br/>&amp; WAGES</b> | <b>OTHER<br/>EXPENSES</b> | <b>TOTAL</b> |
| Faculty                       | 147.99368        | 58,483,327                      |                           | 58,483,327   | 155.70051        | 63,256,021                      |                           | 63,256,021   |
| Administrative & Professional | .00001           |                                 |                           |              | .80661           | 580,282                         |                           | 580,282      |
| Classified Staff              | 119.68184        | 9,043,947                       |                           | 9,043,947    | 193.17411        | 14,102,713                      |                           | 14,102,713   |
| Wages                         |                  | 104,882                         |                           | 104,882      |                  | 943,110                         |                           | 943,110      |
| Maintenance & Operations      |                  |                                 | 8,948,240                 | 8,948,240    |                  |                                 | 6,135,796                 | 6,135,796    |
| Travel                        |                  |                                 | 180,559                   | 180,559      |                  |                                 | 197,439                   | 197,439      |
| <b>TOTAL</b>                  | 267.67553        | 67,632,156                      | 9,128,799                 | 76,760,955   | 349.68123        | 78,882,126                      | 6,333,235                 | 85,215,361   |

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

**ACADEMIC SUPPORT**

**Division: Basic Science Departments**

| APPROPRIATION ITEMS           | 2021-2022      |                     |                   |                  | 2022-2023       |                     |                   |                  |
|-------------------------------|----------------|---------------------|-------------------|------------------|-----------------|---------------------|-------------------|------------------|
|                               | FTE            | SALARIES<br>& WAGES | OTHER<br>EXPENSES | TOTAL            | FTE             | SALARIES<br>& WAGES | OTHER<br>EXPENSES | TOTAL            |
| Faculty                       | .15209         | 1,836,919           |                   | 1,836,919        | 4.76516         | 267,155             |                   | 267,155          |
| Administrative & Professional |                | 23,155              |                   | 23,155           |                 |                     |                   |                  |
| Classified Staff              | 2.61363        | 5,270,750           |                   | 5,270,750        | 8.62823         | 471,610             |                   | 471,610          |
| Maintenance & Operations      |                |                     | 102,559           | 102,559          |                 |                     | 1,088,437         | 1,088,437        |
| Travel                        |                |                     | 6,000             | 6,000            |                 |                     | 19,255            | 19,255           |
| <b>TOTAL</b>                  | <b>2.76571</b> | <b>7,130,824</b>    | <b>108,559</b>    | <b>7,239,383</b> | <b>13.39339</b> | <b>738,765</b>      | <b>1,107,692</b>  | <b>1,846,457</b> |

**ACADEMIC SUPPORT**

**Division: Cancer Prev & Pop Sciences Div**

| APPROPRIATION ITEMS           | 2021-2022       |                     |                   |                  | 2022-2023       |                     |                   |                  |
|-------------------------------|-----------------|---------------------|-------------------|------------------|-----------------|---------------------|-------------------|------------------|
|                               | FTE             | SALARIES<br>& WAGES | OTHER<br>EXPENSES | TOTAL            | FTE             | SALARIES<br>& WAGES | OTHER<br>EXPENSES | TOTAL            |
| Faculty                       | .14782          | 52,239              |                   | 52,239           | .14930          | 54,138              |                   | 54,138           |
| Administrative & Professional | 1.35244         | 449,731             |                   | 449,731          | 1.35501         | 456,228             |                   | 456,228          |
| Classified Staff              | 13.04529        | 1,511,484           |                   | 1,511,484        | 13.43646        | 1,524,342           |                   | 1,524,342        |
| Maintenance & Operations      |                 |                     | 16,117            | 16,117           |                 |                     | 13,695            | 13,695           |
| Travel                        |                 |                     | 800               | 800              |                 |                     | 2,520             | 2,520            |
| <b>TOTAL</b>                  | <b>14.54554</b> | <b>2,013,454</b>    | <b>16,917</b>     | <b>2,030,371</b> | <b>14.94077</b> | <b>2,034,708</b>    | <b>16,215</b>     | <b>2,050,923</b> |

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

**ACADEMIC SUPPORT**

**Division: Chief Academic Officer Departments**

| APPROPRIATION ITEMS           | 2021-2022       |                     |                   |                  | 2022-2023       |                     |                   |                  |
|-------------------------------|-----------------|---------------------|-------------------|------------------|-----------------|---------------------|-------------------|------------------|
|                               | FTE             | SALARIES<br>& WAGES | OTHER<br>EXPENSES | TOTAL            | FTE             | SALARIES<br>& WAGES | OTHER<br>EXPENSES | TOTAL            |
| Faculty                       | .89502          | 506,447             |                   | 506,447          | .08891          | 21,653              |                   | 21,653           |
| Administrative & Professional | 4.52835         | 1,442,069           |                   | 1,442,069        | 5.49832         | 1,737,443           |                   | 1,737,443        |
| Classified Staff              | 45.63271        | 4,210,064           |                   | 4,210,064        | 47.80144        | 4,478,361           |                   | 4,478,361        |
| Maintenance & Operations      |                 |                     | 737,640           | 737,640          |                 |                     | 734,377           | 734,377          |
| Travel                        |                 |                     | 10,600            | 10,600           |                 |                     | 10,500            | 10,500           |
| <b>TOTAL</b>                  | <b>51.05608</b> | <b>6,158,580</b>    | <b>748,240</b>    | <b>6,906,820</b> | <b>53.38867</b> | <b>6,237,457</b>    | <b>744,877</b>    | <b>6,982,334</b> |

**ACADEMIC SUPPORT**

**Division: Clinical Faculty Allocation – Academic Support**

| APPROPRIATION ITEMS           | 2021-2022        |                     |                   |                    | 2022-2023        |                     |                   |                    |
|-------------------------------|------------------|---------------------|-------------------|--------------------|------------------|---------------------|-------------------|--------------------|
|                               | FTE              | SALARIES<br>& WAGES | OTHER<br>EXPENSES | TOTAL              | FTE              | SALARIES<br>& WAGES | OTHER<br>EXPENSES | TOTAL              |
| Faculty                       | 154.35515        | 95,698,583          |                   | 95,698,583         | 155.83198        | 96,904,196          |                   | 96,904,196         |
| Administrative & Professional | .81320           | 612,848             |                   | 612,848            | .73053           | 480,388             |                   | 480,388            |
| Classified Staff              | 115.68207        | 17,554,917          |                   | 17,554,917         | 85.80291         | 13,582,759          |                   | 13,582,759         |
| Wages                         |                  | 526,859             |                   | 526,859            |                  | 854,928             |                   | 854,928            |
| <b>TOTAL</b>                  | <b>270.85042</b> | <b>114,393,207</b>  |                   | <b>114,393,207</b> | <b>242.36543</b> | <b>111,822,271</b>  |                   | <b>111,822,271</b> |

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

**ACADEMIC SUPPORT**

**Division: Education & Training**

| APPROPRIATION ITEMS           | 2021-2022       |                     |                   |                  | 2022-2023       |                     |                   |                  |
|-------------------------------|-----------------|---------------------|-------------------|------------------|-----------------|---------------------|-------------------|------------------|
|                               | FTE             | SALARIES<br>& WAGES | OTHER<br>EXPENSES | TOTAL            | FTE             | SALARIES<br>& WAGES | OTHER<br>EXPENSES | TOTAL            |
| Faculty                       | 5.28788         | 1,138,257           |                   | 1,138,257        | 6.53702         | 1,287,334           |                   | 1,287,334        |
| Administrative & Professional | 2.82166         | 875,126             |                   | 875,126          | 1.86055         | 794,259             |                   | 794,259          |
| Classified Staff              | 39.21537        | 3,741,127           |                   | 3,741,127        | 40.49868        | 3,955,967           |                   | 3,955,967        |
| Maintenance & Operations      |                 |                     | 2,118,855         | 2,118,855        |                 |                     | 2,160,784         | 2,160,784        |
| Travel                        |                 |                     | 12,500            | 12,500           |                 |                     | 6,090             | 6,090            |
| <b>TOTAL</b>                  | <b>47.32491</b> | <b>5,754,510</b>    | <b>2,131,355</b>  | <b>7,885,865</b> | <b>48.89626</b> | <b>6,037,560</b>    | <b>2,166,874</b>  | <b>8,204,434</b> |

**ACADEMIC SUPPORT**

**Division: HR – VISA & Immigration Admin Svcs.**

| APPROPRIATION ITEMS           | 2021-2022       |                     |                   |                  | 2022-2023       |                     |                   |                  |
|-------------------------------|-----------------|---------------------|-------------------|------------------|-----------------|---------------------|-------------------|------------------|
|                               | FTE             | SALARIES<br>& WAGES | OTHER<br>EXPENSES | TOTAL            | FTE             | SALARIES<br>& WAGES | OTHER<br>EXPENSES | TOTAL            |
| Faculty                       | .23613          | 144,165             |                   | 144,165          | .21954          | 149,848             |                   | 149,848          |
| Administrative & Professional | 1.79340         | 500,920             |                   | 500,920          | 2.81440         | 518,384             |                   | 518,384          |
| Classified Staff              | 22.33000        | 1,768,279           |                   | 1,768,279        | 30.76319        | 2,428,296           |                   | 2,428,296        |
| Wages                         |                 |                     |                   |                  |                 | 2,031               |                   | 2,031            |
| Maintenance & Operations      |                 |                     | 87,038            | 87,038           |                 |                     | 155,576           | 155,576          |
| Travel                        |                 |                     | 10,900            | 10,900           |                 |                     | 12,600            | 12,600           |
| <b>TOTAL</b>                  | <b>24.35953</b> | <b>2,413,364</b>    | <b>97,938</b>     | <b>2,511,302</b> | <b>33.79714</b> | <b>3,098,559</b>    | <b>168,176</b>    | <b>3,266,735</b> |

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

**ACADEMIC SUPPORT**

**Division:** Office of the VP & Chief Acctg Officer

| APPROPRIATION ITEMS           | 2021-2022      |                     |                   |                | 2022-2023      |                     |                   |                  |
|-------------------------------|----------------|---------------------|-------------------|----------------|----------------|---------------------|-------------------|------------------|
|                               | FTE            | SALARIES<br>& WAGES | OTHER<br>EXPENSES | TOTAL          | FTE            | SALARIES<br>& WAGES | OTHER<br>EXPENSES | TOTAL            |
| Administrative & Professional | 2.00000        | 398,734             |                   | 398,734        | 2.02000        | 417,060             |                   | 417,060          |
| Classified Staff              | 5.07500        | 561,341             |                   | 561,341        | 6.36480        | 628,802             |                   | 628,802          |
| Maintenance & Operations      |                |                     | 7,641             | 7,641          |                |                     | 3,827             | 3,827            |
| Travel                        |                |                     | 663               | 663            |                |                     | 998               | 998              |
| <b>TOTAL</b>                  | <b>7.07500</b> | <b>960,075</b>      | <b>8,304</b>      | <b>968,379</b> | <b>8.38480</b> | <b>1,045,862</b>    | <b>4,825</b>      | <b>1,050,687</b> |

**ACADEMIC SUPPORT**

**Division:** Research Admin. Office

| APPROPRIATION ITEMS           | 2021-2022       |                     |                   |                  | 2022-2023       |                     |                   |                  |
|-------------------------------|-----------------|---------------------|-------------------|------------------|-----------------|---------------------|-------------------|------------------|
|                               | FTE             | SALARIES<br>& WAGES | OTHER<br>EXPENSES | TOTAL            | FTE             | SALARIES<br>& WAGES | OTHER<br>EXPENSES | TOTAL            |
| Administrative & Professional | 1.00000         | 273,972             |                   | 273,972          | 1.01000         | 281,105             |                   | 281,105          |
| Classified Staff              | 40.78608        | 3,062,052           |                   | 3,062,052        | 42.20222        | 3,234,884           |                   | 3,234,884        |
| Maintenance & Operations      |                 |                     | 95,228            | 95,228           |                 |                     | 90,507            | 90,507           |
| Travel                        |                 |                     | 5,000             | 5,000            |                 |                     | 7,875             | 7,875            |
| <b>TOTAL</b>                  | <b>41.78608</b> | <b>3,336,024</b>    | <b>100,228</b>    | <b>3,436,252</b> | <b>43.21222</b> | <b>3,515,989</b>    | <b>98,382</b>     | <b>3,614,371</b> |

**ACADEMIC SUPPORT**

**Division:** SVP, Cancer NW Clinical & Academic Dev

| APPROPRIATION ITEMS | 2021-2022     |                     |                   |               | 2022-2023     |                     |                   |               |
|---------------------|---------------|---------------------|-------------------|---------------|---------------|---------------------|-------------------|---------------|
|                     | FTE           | SALARIES<br>& WAGES | OTHER<br>EXPENSES | TOTAL         | FTE           | SALARIES<br>& WAGES | OTHER<br>EXPENSES | TOTAL         |
| Faculty             | .04951        | 31,138              |                   | 31,138        | .05044        | 32,482              |                   | 32,482        |
| <b>TOTAL</b>        | <b>.04951</b> | <b>31,138</b>       |                   | <b>31,138</b> | <b>.05044</b> | <b>32,482</b>       |                   | <b>32,482</b> |

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

**ACADEMIC SUPPORT**

**Division:** SVP, Chief Scientific Officer

| APPROPRIATION ITEMS           | 2021-2022      |                     |                   |                  | 2022-2023       |                     |                   |                  |
|-------------------------------|----------------|---------------------|-------------------|------------------|-----------------|---------------------|-------------------|------------------|
|                               | FTE            | SALARIES<br>& WAGES | OTHER<br>EXPENSES | TOTAL            | FTE             | SALARIES<br>& WAGES | OTHER<br>EXPENSES | TOTAL            |
| Faculty                       | .22920         | 234,456             |                   | 234,456          | .47313          | 415,842             |                   | 415,842          |
| Administrative & Professional | 2.91061        | 1,175,377           |                   | 1,175,377        | 3.97281         | 1,446,655           |                   | 1,446,655        |
| Classified Staff              | 3.55250        | 529,498             |                   | 529,498          | 7.07203         | 1,093,638           |                   | 1,093,638        |
| Maintenance & Operations      |                |                     | 92,019            | 92,019           |                 |                     | 105,450           | 105,450          |
| Travel                        |                |                     | 2,250             | 2,250            |                 |                     | 3,308             | 3,308            |
| <b>TOTAL</b>                  | <b>6.69231</b> | <b>1,939,331</b>    | <b>94,269</b>     | <b>2,033,600</b> | <b>11.51797</b> | <b>2,956,135</b>    | <b>108,758</b>    | <b>3,064,893</b> |

**ACADEMIC SUPPORT**

**Division:** SVP, Discovery and Platforms

| APPROPRIATION ITEMS           | 2021-2022      |                     |                   |                | 2022-2023      |                     |                   |                |
|-------------------------------|----------------|---------------------|-------------------|----------------|----------------|---------------------|-------------------|----------------|
|                               | FTE            | SALARIES<br>& WAGES | OTHER<br>EXPENSES | TOTAL          | FTE            | SALARIES<br>& WAGES | OTHER<br>EXPENSES | TOTAL          |
| Administrative & Professional | 1.00000        | 368,724             |                   | 368,724        | 1.01000        | 273,268             |                   | 273,268        |
| Classified Staff              | .50750         | 250,189             |                   | 250,189        |                |                     |                   |                |
| Maintenance & Operations      |                |                     | 56,182            | 56,182         |                |                     | 54,617            | 54,617         |
| Travel                        |                |                     | 7,425             | 7,425          |                |                     | 7,796             | 7,796          |
| <b>TOTAL</b>                  | <b>1.50750</b> | <b>618,913</b>      | <b>63,607</b>     | <b>682,520</b> | <b>1.01000</b> | <b>273,268</b>      | <b>62,413</b>     | <b>335,681</b> |

**ACADEMIC SUPPORT**

**Division:** Tech. Commercialization

| APPROPRIATION ITEMS           | 2021-2022       |                     |                   |                  | 2022-2023       |                     |                   |                  |
|-------------------------------|-----------------|---------------------|-------------------|------------------|-----------------|---------------------|-------------------|------------------|
|                               | FTE             | SALARIES<br>& WAGES | OTHER<br>EXPENSES | TOTAL            | FTE             | SALARIES<br>& WAGES | OTHER<br>EXPENSES | TOTAL            |
| Administrative & Professional | 2.00000         | 455,606             |                   | 455,606          | 2.02000         | 473,072             |                   | 473,072          |
| Classified Staff              | 11.16500        | 982,673             |                   | 982,673          | 12.72960        | 1,267,860           |                   | 1,267,860        |
| Maintenance & Operations      |                 |                     | 2,838,009         | 2,838,009        |                 |                     | 3,394,787         | 3,394,787        |
| Travel                        |                 |                     | 17,278            | 17,278           |                 |                     | 12,096            | 12,096           |
| <b>TOTAL</b>                  | <b>13.16500</b> | <b>1,438,279</b>    | <b>2,855,287</b>  | <b>4,293,566</b> | <b>14.74960</b> | <b>1,740,932</b>    | <b>3,406,883</b>  | <b>5,147,815</b> |

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

**ACADEMIC SUPPORT**

**Division: VP, Clinical Research**

| <b>APPROPRIATION ITEMS</b>    | <b>2021-2022</b> |                                 |                           |                   | <b>2022-2023</b> |                                 |                           |                   |
|-------------------------------|------------------|---------------------------------|---------------------------|-------------------|------------------|---------------------------------|---------------------------|-------------------|
|                               | <b>FTE</b>       | <b>SALARIES<br/>&amp; WAGES</b> | <b>OTHER<br/>EXPENSES</b> | <b>TOTAL</b>      | <b>FTE</b>       | <b>SALARIES<br/>&amp; WAGES</b> | <b>OTHER<br/>EXPENSES</b> | <b>TOTAL</b>      |
| Faculty                       | 3.43819          | 1,317,556                       |                           | 1,317,556         | 2.27912          | 710,613                         |                           | 710,613           |
| Administrative & Professional | 5.78359          | 1,157,000                       |                           | 1,157,000         | 5.53202          | 1,380,527                       |                           | 1,380,527         |
| Classified Staff              | 155.84493        | 14,121,222                      |                           | 14,121,222        | 163.94365        | 15,167,230                      |                           | 15,167,230        |
| Maintenance & Operations      |                  |                                 | 556,158                   | 556,158           |                  |                                 | 2,210,172                 | 2,210,172         |
| Travel                        |                  |                                 | 6,663                     | 6,663             |                  |                                 | 420                       | 420               |
| <b>TOTAL</b>                  | <b>165.06671</b> | <b>16,595,778</b>               | <b>562,821</b>            | <b>17,158,599</b> | <b>171.75479</b> | <b>17,258,370</b>               | <b>2,210,592</b>          | <b>19,468,962</b> |

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

**Subtotal: ACADEMIC SUPPORT**

| <b>APPROPRIATION ITEMS</b>    | <b>2021-2022</b> |                                 |                           |                    | <b>2022-2023</b> |                                 |                           |                    |
|-------------------------------|------------------|---------------------------------|---------------------------|--------------------|------------------|---------------------------------|---------------------------|--------------------|
|                               | <b>FTE</b>       | <b>SALARIES<br/>&amp; WAGES</b> | <b>OTHER<br/>EXPENSES</b> | <b>TOTAL</b>       | <b>FTE</b>       | <b>SALARIES<br/>&amp; WAGES</b> | <b>OTHER<br/>EXPENSES</b> | <b>TOTAL</b>       |
| Faculty                       | 164.79099        | 100,959,760                     |                           | 100,959,760        | 170.39459        | 99,843,261                      |                           | 99,843,261         |
| Administrative & Professional | 26.00325         | 7,733,262                       |                           | 7,733,262          | 27.82363         | 8,258,389                       |                           | 8,258,389          |
| Classified Staff              | 455.45007        | 53,563,596                      |                           | 53,563,596         | 459.24322        | 47,833,749                      |                           | 47,833,749         |
| Wages                         |                  | 526,859                         |                           | 526,859            |                  | 856,959                         |                           | 856,959            |
| Maintenance & Operations      |                  |                                 | 6,707,446                 | 6,707,446          |                  |                                 | 10,012,229                | 10,012,229         |
| Travel                        |                  |                                 | 80,079                    | 80,079             |                  |                                 | 83,458                    | 83,458             |
| <b>TOTAL</b>                  | <b>646.24431</b> | <b>162,783,477</b>              | <b>6,787,525</b>          | <b>169,571,002</b> | <b>657.46145</b> | <b>156,792,358</b>              | <b>10,095,687</b>         | <b>166,888,045</b> |

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

INSTRUCTION RESEARCH MEDICAL LIBRARY

Division: Research Medical Library

| APPROPRIATION ITEMS           | 2021-2022       |                     |                   |                  | 2022-2023       |                     |                   |                  |
|-------------------------------|-----------------|---------------------|-------------------|------------------|-----------------|---------------------|-------------------|------------------|
|                               | FTE             | SALARIES<br>& WAGES | OTHER<br>EXPENSES | TOTAL            | FTE             | SALARIES<br>& WAGES | OTHER<br>EXPENSES | TOTAL            |
| Administrative & Professional | 1.00000         | 180,689             |                   | 180,689          | 1.01000         | 189,041             |                   | 189,041          |
| Classified Staff              | 32.48000        | 2,764,946           |                   | 2,764,946        | 33.94559        | 2,928,664           |                   | 2,928,664        |
| Maintenance & Operations      |                 |                     | 3,453,176         | 3,453,176        |                 |                     | 3,538,780         | 3,538,780        |
| Travel                        |                 |                     |                   |                  |                 |                     | 6,716             | 6,716            |
| <b>TOTAL</b>                  | <b>33.48000</b> | <b>2,945,635</b>    | <b>3,453,176</b>  | <b>6,398,811</b> | <b>34.95559</b> | <b>3,117,705</b>    | <b>3,545,496</b>  | <b>6,663,201</b> |

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

Subtotal: INSTRUCTION RESEARCH MEDICAL LIBRARY

| APPROPRIATION ITEMS           | 2021-2022       |                     |                   |                  | 2022-2023       |                     |                   |                  |
|-------------------------------|-----------------|---------------------|-------------------|------------------|-----------------|---------------------|-------------------|------------------|
|                               | FTE             | SALARIES<br>& WAGES | OTHER<br>EXPENSES | TOTAL            | FTE             | SALARIES<br>& WAGES | OTHER<br>EXPENSES | TOTAL            |
| Administrative & Professional | 1.00000         | 180,689             |                   | 180,689          | 1.01000         | 189,041             |                   | 189,041          |
| Classified Staff              | 32.48000        | 2,764,946           |                   | 2,764,946        | 33.94559        | 2,928,664           |                   | 2,928,664        |
| Maintenance & Operations      |                 |                     | 3,453,176         | 3,453,176        |                 |                     | 3,538,780         | 3,538,780        |
| Travel                        |                 |                     |                   |                  |                 |                     | 6,716             | 6,716            |
| <b>TOTAL</b>                  | <b>33.48000</b> | <b>2,945,635</b>    | <b>3,453,176</b>  | <b>6,398,811</b> | <b>34.95559</b> | <b>3,117,705</b>    | <b>3,545,496</b>  | <b>6,663,201</b> |

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

**Summary: INSTRUCTION AND ACADEMIC SUPPORT**

| APPROPRIATION ITEMS           | 2021-2022        |                     |                   |                    | 2022-2023          |                     |                   |                    |
|-------------------------------|------------------|---------------------|-------------------|--------------------|--------------------|---------------------|-------------------|--------------------|
|                               | FTE              | SALARIES<br>& WAGES | OTHER<br>EXPENSES | TOTAL              | FTE                | SALARIES<br>& WAGES | OTHER<br>EXPENSES | TOTAL              |
| Faculty                       | 312.78467        | 159,443,087         |                   | 159,443,087        | 326.09510          | 163,099,282         |                   | 163,099,282        |
| Administrative & Professional | 27.00326         | 7,913,951           |                   | 7,913,951          | 29.64024           | 9,027,712           |                   | 9,027,712          |
| Classified Staff              | 607.61191        | 65,372,489          |                   | 65,372,489         | 686.36293          | 64,865,126          |                   | 64,865,126         |
| Wages                         |                  | 631,741             |                   | 631,741            |                    | 1,800,069           |                   | 1,800,069          |
| Maintenance & Operations      |                  |                     | 19,108,862        | 19,108,862         |                    |                     | 19,686,805        | 19,686,805         |
| Travel                        |                  |                     | 260,638           | 260,638            |                    |                     | 287,613           | 287,613            |
| <b>TOTAL</b>                  | <b>947.39984</b> | <b>233,361,268</b>  | <b>19,369,500</b> | <b>252,730,768</b> | <b>1,042.09827</b> | <b>238,792,189</b>  | <b>19,974,418</b> | <b>258,766,607</b> |

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

**RESEARCH**

**Division:**   Anesthesiology, CC & Pain Div

| APPROPRIATION ITEMS      | 2021-2022      |                     |                   |                | 2022-2023      |                     |                   |                  |
|--------------------------|----------------|---------------------|-------------------|----------------|----------------|---------------------|-------------------|------------------|
|                          | FTE            | SALARIES<br>& WAGES | OTHER<br>EXPENSES | TOTAL          | FTE            | SALARIES<br>& WAGES | OTHER<br>EXPENSES | TOTAL            |
| Faculty                  | 2.32914        | 780,487             |                   | 780,487        | 2.45060        | 860,816             |                   | 860,816          |
| Classified Staff         | 2.16195        | 163,127             |                   | 163,127        | 1.90944        | 148,710             |                   | 148,710          |
| Wages                    |                |                     |                   |                |                | 3,090               |                   | 3,090            |
| Maintenance & Operations |                |                     | 42,309            | 42,309         |                |                     | 76,591            | 76,591           |
| Travel                   |                |                     | 4,000             | 4,000          |                |                     | 3,150             | 3,150            |
| <b>TOTAL</b>             | <b>4.49109</b> | <b>943,614</b>      | <b>46,309</b>     | <b>989,923</b> | <b>4.36004</b> | <b>1,012,616</b>    | <b>79,741</b>     | <b>1,092,357</b> |

**RESEARCH**

**Division:**   Basic Science Departments

| APPROPRIATION ITEMS           | 2021-2022        |                     |                   |                   | 2022-2023        |                     |                   |                   |
|-------------------------------|------------------|---------------------|-------------------|-------------------|------------------|---------------------|-------------------|-------------------|
|                               | FTE              | SALARIES<br>& WAGES | OTHER<br>EXPENSES | TOTAL             | FTE              | SALARIES<br>& WAGES | OTHER<br>EXPENSES | TOTAL             |
| Faculty                       | 60.63705         | 19,665,229          |                   | 19,665,229        | 56.75219         | 19,331,998          |                   | 19,331,998        |
| Administrative & Professional | 2.28552          | 528,270             |                   | 528,270           | 2.60839          | 769,011             |                   | 769,011           |
| Classified Staff              | 180.32743        | 15,031,266          |                   | 15,031,266        | 177.28366        | 15,753,178          |                   | 15,753,178        |
| Wages                         |                  | 3,839               |                   | 3,839             |                  | 7,899               |                   | 7,899             |
| Maintenance & Operations      |                  |                     | 1,518,284         | 1,518,284         |                  |                     | 1,454,505         | 1,454,505         |
| Travel                        |                  |                     | 15,000            | 15,000            |                  |                     | 52,421            | 52,421            |
| <b>TOTAL</b>                  | <b>243.25001</b> | <b>35,228,604</b>   | <b>1,533,284</b>  | <b>36,761,888</b> | <b>236.64424</b> | <b>35,862,086</b>   | <b>1,506,926</b>  | <b>37,369,012</b> |

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

**RESEARCH**

**Division:** Cancer Medicine Division

| APPROPRIATION ITEMS           | 2021-2022       |                     |                   |                   | 2022-2023       |                     |                   |                   |
|-------------------------------|-----------------|---------------------|-------------------|-------------------|-----------------|---------------------|-------------------|-------------------|
|                               | FTE             | SALARIES<br>& WAGES | OTHER<br>EXPENSES | TOTAL             | FTE             | SALARIES<br>& WAGES | OTHER<br>EXPENSES | TOTAL             |
| Faculty                       | 21.26874        | 8,074,205           |                   | 8,074,205         | 20.02634        | 8,094,969           |                   | 8,094,969         |
| Administrative & Professional | .50000          | 141,656             |                   | 141,656           | 1.01000         | 210,672             |                   | 210,672           |
| Classified Staff              | 50.14452        | 4,296,918           |                   | 4,296,918         | 47.68608        | 4,116,895           |                   | 4,116,895         |
| Maintenance & Operations      |                 |                     | 2,370,663         | 2,370,663         |                 |                     | 2,550,588         | 2,550,588         |
| Travel                        |                 |                     | 12,253            | 12,253            |                 |                     | 16,957            | 16,957            |
| <b>TOTAL</b>                  | <b>71.91325</b> | <b>12,512,779</b>   | <b>2,382,916</b>  | <b>14,895,695</b> | <b>68.72242</b> | <b>12,422,536</b>   | <b>2,567,545</b>  | <b>14,990,081</b> |

**RESEARCH**

**Division:** Cancer Prev & Pop Sciences Div

| APPROPRIATION ITEMS      | 2021-2022       |                     |                   |                  | 2022-2023       |                     |                   |                  |
|--------------------------|-----------------|---------------------|-------------------|------------------|-----------------|---------------------|-------------------|------------------|
|                          | FTE             | SALARIES<br>& WAGES | OTHER<br>EXPENSES | TOTAL            | FTE             | SALARIES<br>& WAGES | OTHER<br>EXPENSES | TOTAL            |
| Faculty                  | 15.00517        | 4,766,598           |                   | 4,766,598        | 14.77916        | 4,993,745           |                   | 4,993,745        |
| Classified Staff         | 44.24537        | 3,668,485           |                   | 3,668,485        | 44.42630        | 3,848,897           |                   | 3,848,897        |
| Maintenance & Operations |                 |                     | 269,030           | 269,030          |                 |                     | 305,385           | 305,385          |
| <b>TOTAL</b>             | <b>59.25054</b> | <b>8,435,083</b>    | <b>269,030</b>    | <b>8,704,113</b> | <b>59.20546</b> | <b>8,842,642</b>    | <b>305,385</b>    | <b>9,148,027</b> |

**RESEARCH**

**Division:** Clinical Faculty Allocation – Research

| APPROPRIATION ITEMS           | 2021-2022        |                     |                   |                    | 2022-2023        |                     |                   |                   |
|-------------------------------|------------------|---------------------|-------------------|--------------------|------------------|---------------------|-------------------|-------------------|
|                               | FTE              | SALARIES<br>& WAGES | OTHER<br>EXPENSES | TOTAL              | FTE              | SALARIES<br>& WAGES | OTHER<br>EXPENSES | TOTAL             |
| Faculty                       | 198.41585        | 117,041,049         |                   | 117,041,049        | 180.35430        | 96,097,026          |                   | 96,097,026        |
| Administrative & Professional | 1.04560          | 851,061             |                   | 851,061            | .93930           | 432,076             |                   | 432,076           |
| Classified Staff              | 9.90901          | 1,674,524           |                   | 1,674,524          | 9.41774          | 951,314             |                   | 951,314           |
| Wages                         |                  | 34,501              |                   | 34,501             |                  | 42,191              |                   | 42,191            |
| <b>TOTAL</b>                  | <b>209.37047</b> | <b>119,601,135</b>  |                   | <b>119,601,135</b> | <b>190.71134</b> | <b>97,522,607</b>   |                   | <b>97,522,607</b> |

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

**RESEARCH**

**Division:** Diagnostic Imaging Division

| APPROPRIATION ITEMS      | 2021-2022       |                     |                   |                  | 2022-2023       |                     |                   |                  |
|--------------------------|-----------------|---------------------|-------------------|------------------|-----------------|---------------------|-------------------|------------------|
|                          | FTE             | SALARIES<br>& WAGES | OTHER<br>EXPENSES | TOTAL            | FTE             | SALARIES<br>& WAGES | OTHER<br>EXPENSES | TOTAL            |
| Faculty                  | 11.12620        | 2,977,538           |                   | 2,977,538        | 9.86110         | 2,232,942           |                   | 2,232,942        |
| Classified Staff         | 17.41263        | 1,339,387           |                   | 1,339,387        | 18.01514        | 1,545,798           |                   | 1,545,798        |
| Wages                    |                 | 34,580              |                   | 34,580           |                 |                     |                   |                  |
| Maintenance & Operations |                 |                     | 848,996           | 848,996          |                 |                     | 336,395           | 336,395          |
| Travel                   |                 |                     | 19,000            | 19,000           |                 |                     | 7,875             | 7,875            |
| <b>TOTAL</b>             | <b>28.53883</b> | <b>4,351,505</b>    | <b>867,996</b>    | <b>5,219,501</b> | <b>27.87624</b> | <b>3,778,740</b>    | <b>344,270</b>    | <b>4,123,010</b> |

**RESEARCH**

**Division:** Institutional Department

| APPROPRIATION ITEMS           | 2021-2022     |                     |                   |                | 2022-2023     |                     |                   |                |
|-------------------------------|---------------|---------------------|-------------------|----------------|---------------|---------------------|-------------------|----------------|
|                               | FTE           | SALARIES<br>& WAGES | OTHER<br>EXPENSES | TOTAL          | FTE           | SALARIES<br>& WAGES | OTHER<br>EXPENSES | TOTAL          |
| Faculty                       |               | 12,352              |                   | 12,352         |               |                     |                   |                |
| Administrative & Professional |               | 540,875             |                   | 540,875        |               | 372,178             |                   | 372,178        |
| Classified Staff              |               | 402,814             |                   | 402,814        |               | 387,076             |                   | 387,076        |
| <b>TOTAL</b>                  | <b>.00000</b> | <b>956,041</b>      |                   | <b>956,041</b> | <b>.00000</b> | <b>759,254</b>      |                   | <b>759,254</b> |

**RESEARCH**

**Division:** Internal Medicine Division

| APPROPRIATION ITEMS      | 2021-2022       |                     |                   |                  | 2022-2023       |                     |                   |                  |
|--------------------------|-----------------|---------------------|-------------------|------------------|-----------------|---------------------|-------------------|------------------|
|                          | FTE             | SALARIES<br>& WAGES | OTHER<br>EXPENSES | TOTAL            | FTE             | SALARIES<br>& WAGES | OTHER<br>EXPENSES | TOTAL            |
| Faculty                  | 6.75765         | 2,278,909           |                   | 2,278,909        | 7.22161         | 2,634,599           |                   | 2,634,599        |
| Classified Staff         | 15.51840        | 1,072,212           |                   | 1,072,212        | 14.51623        | 1,089,091           |                   | 1,089,091        |
| Maintenance & Operations |                 |                     | 267,429           | 267,429          |                 |                     | 338,875           | 338,875          |
| Travel                   |                 |                     | 3,086             | 3,086            |                 |                     |                   |                  |
| <b>TOTAL</b>             | <b>22.27605</b> | <b>3,351,121</b>    | <b>270,515</b>    | <b>3,621,636</b> | <b>21.73784</b> | <b>3,723,690</b>    | <b>338,875</b>    | <b>4,062,565</b> |

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

**RESEARCH**

**Division: Medical Staff Allocation - Debit**

| APPROPRIATION ITEMS           | 2021-2022        |                     |                   |                   | 2022-2023       |                     |                   |                  |
|-------------------------------|------------------|---------------------|-------------------|-------------------|-----------------|---------------------|-------------------|------------------|
|                               | FTE              | SALARIES<br>& WAGES | OTHER<br>EXPENSES | TOTAL             | FTE             | SALARIES<br>& WAGES | OTHER<br>EXPENSES | TOTAL            |
| Faculty                       | 7.74818          | 2,808,998           |                   | 2,808,998         |                 |                     |                   |                  |
| Administrative & Professional | 3.23246          | 1,220,121           |                   | 1,220,121         | 3.33246         | 1,256,725           |                   | 1,256,725        |
| Classified Staff              | 126.41349        | 9,489,828           |                   | 9,489,828         | 54.68610        | 4,105,347           |                   | 4,105,347        |
| Wages                         |                  | 37,950              |                   | 37,950            |                 | 39,088              |                   | 39,088           |
| Maintenance & Operations      |                  |                     | 4,132,358         | 4,132,358         |                 |                     |                   |                  |
| Travel                        |                  |                     | 30,936            | 30,936            |                 |                     | 31,864            | 31,864           |
| <b>TOTAL</b>                  | <b>137.39413</b> | <b>13,556,897</b>   | <b>4,163,294</b>  | <b>17,720,191</b> | <b>58.01856</b> | <b>5,401,160</b>    | <b>31,864</b>     | <b>5,433,024</b> |

**RESEARCH**

**Division: Pathology/Lab Med Division**

| APPROPRIATION ITEMS      | 2021-2022       |                     |                   |                  | 2022-2023       |                     |                   |                  |
|--------------------------|-----------------|---------------------|-------------------|------------------|-----------------|---------------------|-------------------|------------------|
|                          | FTE             | SALARIES<br>& WAGES | OTHER<br>EXPENSES | TOTAL            | FTE             | SALARIES<br>& WAGES | OTHER<br>EXPENSES | TOTAL            |
| Faculty                  | 6.03997         | 2,243,143           |                   | 2,243,143        | 4.65123         | 2,086,221           |                   | 2,086,221        |
| Classified Staff         | 17.98580        | 1,311,543           |                   | 1,311,543        | 20.77995        | 1,503,198           |                   | 1,503,198        |
| Maintenance & Operations |                 |                     | 283,567           | 283,567          |                 |                     | 707,999           | 707,999          |
| Travel                   |                 |                     | 2,400             | 2,400            |                 |                     |                   |                  |
| <b>TOTAL</b>             | <b>24.02577</b> | <b>3,554,686</b>    | <b>285,967</b>    | <b>3,840,653</b> | <b>25.43117</b> | <b>3,589,419</b>    | <b>707,999</b>    | <b>4,297,418</b> |

**RESEARCH**

**Division: Pediatrics Division**

| APPROPRIATION ITEMS      | 2021-2022       |                     |                   |                  | 2022-2023       |                     |                   |                  |
|--------------------------|-----------------|---------------------|-------------------|------------------|-----------------|---------------------|-------------------|------------------|
|                          | FTE             | SALARIES<br>& WAGES | OTHER<br>EXPENSES | TOTAL            | FTE             | SALARIES<br>& WAGES | OTHER<br>EXPENSES | TOTAL            |
| Faculty                  | 3.66120         | 1,167,640           |                   | 1,167,640        | 4.22139         | 1,395,915           |                   | 1,395,915        |
| Classified Staff         | 8.12000         | 609,715             |                   | 609,715          | 9.54720         | 742,700             |                   | 742,700          |
| Maintenance & Operations |                 |                     | 81,795            | 81,795           |                 |                     | 73,260            | 73,260           |
| <b>TOTAL</b>             | <b>11.78120</b> | <b>1,777,355</b>    | <b>81,795</b>     | <b>1,859,150</b> | <b>13.76858</b> | <b>2,138,615</b>    | <b>73,260</b>     | <b>2,211,875</b> |

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

**RESEARCH**

**Division: Pharmacy Division**

| APPROPRIATION ITEMS      | 2021-2022 |                     |                   |           | 2022-2023 |                     |                   |           |
|--------------------------|-----------|---------------------|-------------------|-----------|-----------|---------------------|-------------------|-----------|
|                          | FTE       | SALARIES<br>& WAGES | OTHER<br>EXPENSES | TOTAL     | FTE       | SALARIES<br>& WAGES | OTHER<br>EXPENSES | TOTAL     |
| Classified Staff         | 25.80124  | 2,368,876           |                   | 2,368,876 | 30.10104  | 2,923,047           |                   | 2,923,047 |
| Wages                    |           | 41,946              |                   | 41,946    |           | 107,752             |                   | 107,752   |
| Maintenance & Operations |           |                     | 137,405           | 137,405   |           |                     | 126,294           | 126,294   |
| Travel                   |           |                     | 3,000             | 3,000     |           |                     |                   |           |
| <b>TOTAL</b>             | 25.80124  | 2,410,822           | 140,405           | 2,551,227 | 30.10104  | 3,030,799           | 126,294           | 3,157,093 |

**RESEARCH**

**Division: Radiation Oncology Division**

| APPROPRIATION ITEMS           | 2021-2022 |                     |                   |           | 2022-2023 |                     |                   |           |
|-------------------------------|-----------|---------------------|-------------------|-----------|-----------|---------------------|-------------------|-----------|
|                               | FTE       | SALARIES<br>& WAGES | OTHER<br>EXPENSES | TOTAL     | FTE       | SALARIES<br>& WAGES | OTHER<br>EXPENSES | TOTAL     |
| Faculty                       | 4.78623   | 1,851,972           |                   | 1,851,972 | 4.96880   | 2,036,699           |                   | 2,036,699 |
| Administrative & Professional | .19840    | 71,760              |                   | 71,760    | .20040    | 74,326              |                   | 74,326    |
| Classified Staff              | 16.23127  | 1,187,909           |                   | 1,187,909 | 17.29104  | 1,314,420           |                   | 1,314,420 |
| Wages                         |           | 7,714               |                   | 7,714     |           |                     |                   |           |
| Maintenance & Operations      |           |                     | 293,789           | 293,789   |           |                     | 627,551           | 627,551   |
| Travel                        |           |                     | 1,840             | 1,840     |           |                     | 1,418             | 1,418     |
| <b>TOTAL</b>                  | 21.21590  | 3,119,355           | 295,629           | 3,414,984 | 22.46024  | 3,425,445           | 628,969           | 4,054,414 |

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

**RESEARCH**

**Division:   Surgery Division**

| APPROPRIATION ITEMS      | 2021-2022       |                     |                   |                  | 2022-2023       |                     |                   |                  |
|--------------------------|-----------------|---------------------|-------------------|------------------|-----------------|---------------------|-------------------|------------------|
|                          | FTE             | SALARIES<br>& WAGES | OTHER<br>EXPENSES | TOTAL            | FTE             | SALARIES<br>& WAGES | OTHER<br>EXPENSES | TOTAL            |
| Faculty                  | 2.76329         | 1,177,215           |                   | 1,177,215        | 3.84968         | 1,448,683           |                   | 1,448,683        |
| Classified Staff         | 8.62014         | 684,543             |                   | 684,543          | 6.76066         | 554,548             |                   | 554,548          |
| Wages                    |                 | 260                 |                   | 260              |                 | 191                 |                   | 191              |
| Maintenance & Operations |                 |                     | 409,557           | 409,557          |                 |                     | 387,887           | 387,887          |
| Travel                   |                 |                     | 1,500             | 1,500            |                 |                     | 1,226             | 1,226            |
| <b>TOTAL</b>             | <b>11.38343</b> | <b>1,862,018</b>    | <b>411,057</b>    | <b>2,273,075</b> | <b>10.61034</b> | <b>2,003,422</b>    | <b>389,113</b>    | <b>2,392,535</b> |

**RESEARCH**

**Division:   SVP, Discovery and Platforms**

| APPROPRIATION ITEMS      | 2021-2022     |                     |                   |               | 2022-2023     |                     |                   |               |
|--------------------------|---------------|---------------------|-------------------|---------------|---------------|---------------------|-------------------|---------------|
|                          | FTE           | SALARIES<br>& WAGES | OTHER<br>EXPENSES | TOTAL         | FTE           | SALARIES<br>& WAGES | OTHER<br>EXPENSES | TOTAL         |
| Classified Staff         |               | 27,204              |                   | 27,204        |               | 28,249              |                   | 28,249        |
| Maintenance & Operations |               |                     | 42,864            | 42,864        |               |                     | 44,082            | 44,082        |
| Travel                   |               |                     | 2,382             | 2,382         |               |                     | 3,924             | 3,924         |
| <b>TOTAL</b>             | <b>.00000</b> | <b>27,204</b>       | <b>45,246</b>     | <b>72,450</b> | <b>.00000</b> | <b>28,249</b>       | <b>48,006</b>     | <b>76,255</b> |

**RESEARCH**

**Division:   VP, Ambulatory Ops & Access**

| APPROPRIATION ITEMS | 2021-2022       |                     |                   |                  | 2022-2023       |                     |                   |                  |
|---------------------|-----------------|---------------------|-------------------|------------------|-----------------|---------------------|-------------------|------------------|
|                     | FTE             | SALARIES<br>& WAGES | OTHER<br>EXPENSES | TOTAL            | FTE             | SALARIES<br>& WAGES | OTHER<br>EXPENSES | TOTAL            |
| Classified Staff    | 26.17797        | 2,112,488           |                   | 2,112,488        | 21.35390        | 1,746,885           |                   | 1,746,885        |
| <b>TOTAL</b>        | <b>26.17797</b> | <b>2,112,488</b>    |                   | <b>2,112,488</b> | <b>21.35390</b> | <b>1,746,885</b>    |                   | <b>1,746,885</b> |

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

**Subtotal: RESEARCH**

| <b>APPROPRIATION ITEMS</b>    | <b>2021-2022</b> |                                 |                           |                    | <b>2022-2023</b> |                                 |                           |                    |
|-------------------------------|------------------|---------------------------------|---------------------------|--------------------|------------------|---------------------------------|---------------------------|--------------------|
|                               | <b>FTE</b>       | <b>SALARIES<br/>&amp; WAGES</b> | <b>OTHER<br/>EXPENSES</b> | <b>TOTAL</b>       | <b>FTE</b>       | <b>SALARIES<br/>&amp; WAGES</b> | <b>OTHER<br/>EXPENSES</b> | <b>TOTAL</b>       |
| Faculty                       | 340.53867        | 164,845,335                     |                           | 164,845,335        | 309.13640        | 141,213,613                     |                           | 141,213,613        |
| Administrative & Professional | 7.26198          | 3,353,743                       |                           | 3,353,743          | 8.09055          | 3,114,988                       |                           | 3,114,988          |
| Classified Staff              | 549.06923        | 45,440,839                      |                           | 45,440,839         | 473.77446        | 40,759,353                      |                           | 40,759,353         |
| Wages                         |                  | 160,790                         |                           | 160,790            |                  | 200,211                         |                           | 200,211            |
| Maintenance & Operations      |                  |                                 | 10,698,046                | 10,698,046         |                  |                                 | 7,029,412                 | 7,029,412          |
| Travel                        |                  |                                 | 95,397                    | 95,397             |                  |                                 | 118,835                   | 118,835            |
| <b>TOTAL</b>                  | <b>896.86988</b> | <b>213,800,707</b>              | <b>10,793,443</b>         | <b>224,594,150</b> | <b>791.00142</b> | <b>185,288,165</b>              | <b>7,148,247</b>          | <b>192,436,412</b> |

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

**SPECIAL ITEMS - RESEARCH**

**Division: Breast Cancer Research Prog.**

| APPROPRIATION ITEMS      | 2021-2022       |                     |                   |                  | 2022-2023       |                     |                   |                  |
|--------------------------|-----------------|---------------------|-------------------|------------------|-----------------|---------------------|-------------------|------------------|
|                          | FTE             | SALARIES<br>& WAGES | OTHER<br>EXPENSES | TOTAL            | FTE             | SALARIES<br>& WAGES | OTHER<br>EXPENSES | TOTAL            |
| Faculty                  | 2.04208         | 687,950             |                   | 687,950          | 2.12819         | 730,319             |                   | 730,319          |
| Classified Staff         | 15.34680        | 1,027,059           |                   | 1,027,059        | 12.79325        | 929,565             |                   | 929,565          |
| Maintenance & Operations |                 |                     | 402,475           | 402,475          |                 |                     | 528,798           | 528,798          |
| Travel                   |                 |                     | 3,000             | 3,000            |                 |                     | 1,096             | 1,096            |
| <b>TOTAL</b>             | <b>17.38888</b> | <b>1,715,009</b>    | <b>405,475</b>    | <b>2,120,484</b> | <b>14.92144</b> | <b>1,659,884</b>    | <b>529,894</b>    | <b>2,189,778</b> |

**SPECIAL ITEMS - RESEARCH**

**Division: Research Support – Cord Blood Bank Prog.**

| APPROPRIATION ITEMS      | 2021-2022      |                     |                   |                  | 2022-2023      |                     |                   |                  |
|--------------------------|----------------|---------------------|-------------------|------------------|----------------|---------------------|-------------------|------------------|
|                          | FTE            | SALARIES<br>& WAGES | OTHER<br>EXPENSES | TOTAL            | FTE            | SALARIES<br>& WAGES | OTHER<br>EXPENSES | TOTAL            |
| Classified Staff         | 2.84200        | 209,655             |                   | 209,655          | 2.83234        | 210,030             |                   | 210,030          |
| Wages                    |                |                     |                   |                  |                | 1,026               |                   | 1,026            |
| Maintenance & Operations |                |                     | 3,740,466         | 3,740,466        |                |                     | 3,608,781         | 3,608,781        |
| Travel                   |                |                     | 480               | 480              |                |                     | 2,888             | 2,888            |
| <b>TOTAL</b>             | <b>2.84200</b> | <b>209,655</b>      | <b>3,740,946</b>  | <b>3,950,601</b> | <b>2.83234</b> | <b>211,056</b>      | <b>3,611,669</b>  | <b>3,822,725</b> |

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

**Subtotal: SPECIAL ITEMS - RESEARCH**

| <b>APPROPRIATION ITEMS</b> | <b>2021-2022</b> |                                 |                           |                  | <b>2022-2023</b> |                                 |                           |                  |
|----------------------------|------------------|---------------------------------|---------------------------|------------------|------------------|---------------------------------|---------------------------|------------------|
|                            | <b>FTE</b>       | <b>SALARIES<br/>&amp; WAGES</b> | <b>OTHER<br/>EXPENSES</b> | <b>TOTAL</b>     | <b>FTE</b>       | <b>SALARIES<br/>&amp; WAGES</b> | <b>OTHER<br/>EXPENSES</b> | <b>TOTAL</b>     |
| Faculty                    | 2.04208          | 687,950                         |                           | 687,950          | 2.12819          | 730,319                         |                           | 730,319          |
| Classified Staff           | 18.18880         | 1,236,714                       |                           | 1,236,714        | 15.62558         | 1,139,595                       |                           | 1,139,595        |
| Wages                      |                  |                                 |                           |                  |                  | 1,026                           |                           | 1,026            |
| Maintenance & Operations   |                  |                                 | 4,142,941                 | 4,142,941        |                  |                                 | 4,137,579                 | 4,137,579        |
| Travel                     |                  |                                 | 3,480                     | 3,480            |                  |                                 | 3,984                     | 3,984            |
| <b>TOTAL</b>               | <b>20.23088</b>  | <b>1,924,664</b>                | <b>4,146,421</b>          | <b>6,071,085</b> | <b>17.75377</b>  | <b>1,870,940</b>                | <b>4,141,563</b>          | <b>6,012,503</b> |

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

**Summary: RESEARCH SUMMARY**

| <b>APPROPRIATION ITEMS</b>    | <b>2021-2022</b> |                                 |                           |                    | <b>2022-2023</b> |                                 |                           |                    |
|-------------------------------|------------------|---------------------------------|---------------------------|--------------------|------------------|---------------------------------|---------------------------|--------------------|
|                               | <b>FTE</b>       | <b>SALARIES<br/>&amp; WAGES</b> | <b>OTHER<br/>EXPENSES</b> | <b>TOTAL</b>       | <b>FTE</b>       | <b>SALARIES<br/>&amp; WAGES</b> | <b>OTHER<br/>EXPENSES</b> | <b>TOTAL</b>       |
| Faculty                       | 342.58075        | 165,533,285                     |                           | 165,533,285        | 311.26460        | 141,943,932                     |                           | 141,943,932        |
| Administrative & Professional | 7.26198          | 3,353,743                       |                           | 3,353,743          | 8.09055          | 3,114,988                       |                           | 3,114,988          |
| Classified Staff              | 567.25803        | 46,677,553                      |                           | 46,677,553         | 489.40005        | 41,898,948                      |                           | 41,898,948         |
| Wages                         |                  | 160,790                         |                           | 160,790            |                  | 201,237                         |                           | 201,237            |
| Maintenance & Operations      |                  |                                 | 14,840,987                | 14,840,987         |                  |                                 | 11,166,991                | 11,166,991         |
| Travel                        |                  |                                 | 98,877                    | 98,877             |                  |                                 | 122,819                   | 122,819            |
| <b>TOTAL</b>                  | <b>917.10076</b> | <b>215,725,371</b>              | <b>14,939,864</b>         | <b>230,665,235</b> | <b>808.75519</b> | <b>187,159,105</b>              | <b>11,289,810</b>         | <b>198,448,915</b> |

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

**PUBLIC SERVICE**

**Division: External Affairs**

| APPROPRIATION ITEMS      | 2021-2022 |                     |                   |           | 2022-2023 |                     |                   |           |
|--------------------------|-----------|---------------------|-------------------|-----------|-----------|---------------------|-------------------|-----------|
|                          | FTE       | SALARIES<br>& WAGES | OTHER<br>EXPENSES | TOTAL     | FTE       | SALARIES<br>& WAGES | OTHER<br>EXPENSES | TOTAL     |
| Classified Staff         | 13.19500  | 1,157,836           |                   | 1,157,836 | 13.34836  | 1,201,589           |                   | 1,201,589 |
| Maintenance & Operations |           |                     | 223,090           | 223,090   |           |                     | 59,455            | 59,455    |
| Travel                   |           |                     | 2,600             | 2,600     |           |                     | 4,331             | 4,331     |
| <b>TOTAL</b>             | 13.19500  | 1,157,836           | 225,690           | 1,383,526 | 13.34836  | 1,201,589           | 63,786            | 1,265,375 |

**PUBLIC SERVICE**

**Division: Institutional Facilities**

| APPROPRIATION ITEMS      | 2021-2022 |                     |                   |         | 2022-2023 |                     |                   |         |
|--------------------------|-----------|---------------------|-------------------|---------|-----------|---------------------|-------------------|---------|
|                          | FTE       | SALARIES<br>& WAGES | OTHER<br>EXPENSES | TOTAL   | FTE       | SALARIES<br>& WAGES | OTHER<br>EXPENSES | TOTAL   |
| Maintenance & Operations |           |                     | 524,323           | 524,323 |           |                     | 680,325           | 680,325 |
| <b>TOTAL</b>             | .00000    |                     | 524,323           | 524,323 | .00000    |                     | 680,325           | 680,325 |

**PUBLIC SERVICE**

**Division: Patient Experience**

| APPROPRIATION ITEMS           | 2021-2022 |                     |                   |           | 2022-2023 |                     |                   |           |
|-------------------------------|-----------|---------------------|-------------------|-----------|-----------|---------------------|-------------------|-----------|
|                               | FTE       | SALARIES<br>& WAGES | OTHER<br>EXPENSES | TOTAL     | FTE       | SALARIES<br>& WAGES | OTHER<br>EXPENSES | TOTAL     |
| Administrative & Professional | 1.00000   | 194,540             |                   | 194,540   | 1.01000   | 230,423             |                   | 230,423   |
| Classified Staff              | 41.48422  | 3,278,199           |                   | 3,278,199 | 80.62079  | 6,096,446           |                   | 6,096,446 |
| Wages                         |           | 116,941             |                   | 116,941   |           | 668,379             |                   | 668,379   |
| Maintenance & Operations      |           |                     | 176,320           | 176,320   |           |                     | 63,607            | 63,607    |
| Travel                        |           |                     | 3,600             | 3,600     |           |                     | 3,675             | 3,675     |
| <b>TOTAL</b>                  | 42.48422  | 3,589,680           | 179,920           | 3,769,600 | 81.63078  | 6,995,248           | 67,282            | 7,062,530 |

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Subtotal: PUBLIC SERVICE

| APPROPRIATION ITEMS           | 2021-2022 |                     |                   |           | 2022-2023 |                     |                   |           |
|-------------------------------|-----------|---------------------|-------------------|-----------|-----------|---------------------|-------------------|-----------|
|                               | FTE       | SALARIES<br>& WAGES | OTHER<br>EXPENSES | TOTAL     | FTE       | SALARIES<br>& WAGES | OTHER<br>EXPENSES | TOTAL     |
| Administrative & Professional | 1.00000   | 194,540             |                   | 194,540   | 1.01000   | 230,423             |                   | 230,423   |
| Classified Staff              | 54.67922  | 4,436,035           |                   | 4,436,035 | 93.96915  | 7,298,035           |                   | 7,298,035 |
| Wages                         |           | 116,941             |                   | 116,941   |           | 668,379             |                   | 668,379   |
| Maintenance & Operations      |           |                     | 923,733           | 923,733   |           |                     | 803,387           | 803,387   |
| Travel                        |           |                     | 6,200             | 6,200     |           |                     | 8,006             | 8,006     |
| <b>TOTAL</b>                  | 55.67922  | 4,747,516           | 929,933           | 5,677,449 | 94.97915  | 8,196,837           | 811,393           | 9,008,230 |

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

**HOSPITAL/CLINICS**

**Division: Anesthesiology, CC & Pain Div**

| APPROPRIATION ITEMS           | 2021-2022        |                     |                   |                   | 2022-2023        |                     |                   |                   |
|-------------------------------|------------------|---------------------|-------------------|-------------------|------------------|---------------------|-------------------|-------------------|
|                               | FTE              | SALARIES<br>& WAGES | OTHER<br>EXPENSES | TOTAL             | FTE              | SALARIES<br>& WAGES | OTHER<br>EXPENSES | TOTAL             |
| Faculty                       | .89223           | 86,183              |                   | 86,183            |                  |                     |                   |                   |
| Administrative & Professional | 1.00000          | 279,638             |                   | 279,638           | 1.68337          | 456,874             |                   | 456,874           |
| Classified Staff              | 137.10923        | 21,589,209          |                   | 21,589,209        | 137.09066        | 23,218,407          |                   | 23,218,407        |
| Wages                         |                  | 597,037             |                   | 597,037           |                  | 2,017,279           |                   | 2,017,279         |
| Maintenance & Operations      |                  |                     | 6,747,318         | 6,747,318         |                  |                     | 6,343,700         | 6,343,700         |
| Travel                        |                  |                     | 1,992             | 1,992             |                  |                     | 3,780             | 3,780             |
| <b>TOTAL</b>                  | <b>139.00146</b> | <b>22,552,067</b>   | <b>6,749,310</b>  | <b>29,301,377</b> | <b>138.77403</b> | <b>25,692,560</b>   | <b>6,347,480</b>  | <b>32,040,040</b> |

**HOSPITAL/CLINICS**

**Division: Cancer Medicine Division**

| APPROPRIATION ITEMS           | 2021-2022       |                     |                   |                   | 2022-2023       |                     |                   |                   |
|-------------------------------|-----------------|---------------------|-------------------|-------------------|-----------------|---------------------|-------------------|-------------------|
|                               | FTE             | SALARIES<br>& WAGES | OTHER<br>EXPENSES | TOTAL             | FTE             | SALARIES<br>& WAGES | OTHER<br>EXPENSES | TOTAL             |
| Administrative & Professional | .79643          | 153,434             |                   | 153,434           | .80433          | 174,776             |                   | 174,776           |
| Classified Staff              | 79.38587        | 5,700,187           |                   | 5,700,187         | 69.20369        | 5,750,154           |                   | 5,750,154         |
| Wages                         |                 | 194,234             |                   | 194,234           |                 | 288,559             |                   | 288,559           |
| Maintenance & Operations      |                 |                     | 16,086,780        | 16,086,780        |                 |                     | 16,398,459        | 16,398,459        |
| Travel                        |                 |                     | 2,942             | 2,942             |                 |                     |                   |                   |
| <b>TOTAL</b>                  | <b>80.18230</b> | <b>6,047,855</b>    | <b>16,089,722</b> | <b>22,137,577</b> | <b>70.00802</b> | <b>6,213,489</b>    | <b>16,398,459</b> | <b>22,611,948</b> |

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

**HOSPITAL/CLINICS**

**Division: Cancer Prev & Pop Sciences Div**

| <b>APPROPRIATION ITEMS</b>    | <b>2021-2022</b> |                                 |                           |                | <b>2022-2023</b> |                                 |                           |                |
|-------------------------------|------------------|---------------------------------|---------------------------|----------------|------------------|---------------------------------|---------------------------|----------------|
|                               | <b>FTE</b>       | <b>SALARIES<br/>&amp; WAGES</b> | <b>OTHER<br/>EXPENSES</b> | <b>TOTAL</b>   | <b>FTE</b>       | <b>SALARIES<br/>&amp; WAGES</b> | <b>OTHER<br/>EXPENSES</b> | <b>TOTAL</b>   |
| Administrative & Professional | .20000           | 43,735                          |                           | 43,735         | .20200           | 45,312                          |                           | 45,312         |
| Classified Staff              | 10.02272         | 713,779                         |                           | 713,779        | 9.02254          | 715,556                         |                           | 715,556        |
| Wages                         |                  | 25,617                          |                           | 25,617         |                  | 45,346                          |                           | 45,346         |
| <b>TOTAL</b>                  | <b>10.22272</b>  | <b>783,131</b>                  |                           | <b>783,131</b> | <b>9.22454</b>   | <b>806,214</b>                  |                           | <b>806,214</b> |

**HOSPITAL/CLINICS**

**Division: Chief Medical Executive Dept.**

| <b>APPROPRIATION ITEMS</b>    | <b>2021-2022</b> |                                 |                           |                  | <b>2022-2023</b> |                                 |                           |                  |
|-------------------------------|------------------|---------------------------------|---------------------------|------------------|------------------|---------------------------------|---------------------------|------------------|
|                               | <b>FTE</b>       | <b>SALARIES<br/>&amp; WAGES</b> | <b>OTHER<br/>EXPENSES</b> | <b>TOTAL</b>     | <b>FTE</b>       | <b>SALARIES<br/>&amp; WAGES</b> | <b>OTHER<br/>EXPENSES</b> | <b>TOTAL</b>     |
| Faculty                       | .40556           | 331,237                         |                           | 331,237          | .95316           | 790,341                         |                           | 790,341          |
| Administrative & Professional | .93271           | 471,827                         |                           | 471,827          | .90240           | 468,161                         |                           | 468,161          |
| Classified Staff              | 9.78364          | 959,800                         |                           | 959,800          | 10.15247         | 1,005,953                       |                           | 1,005,953        |
| Wages                         |                  | 100                             |                           | 100              |                  |                                 |                           |                  |
| Maintenance & Operations      |                  |                                 | 18,977                    | 18,977           |                  |                                 | 20,500                    | 20,500           |
| Travel                        |                  |                                 | 3,000                     | 3,000            |                  |                                 |                           |                  |
| <b>TOTAL</b>                  | <b>11.12191</b>  | <b>1,762,964</b>                | <b>21,977</b>             | <b>1,784,941</b> | <b>12.00803</b>  | <b>2,264,455</b>                | <b>20,500</b>             | <b>2,284,955</b> |

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

**HOSPITAL/CLINICS**

**Division: Chief Quality Officer**

| APPROPRIATION ITEMS           | 2021-2022       |                     |                   |                   | 2022-2023       |                     |                   |                   |
|-------------------------------|-----------------|---------------------|-------------------|-------------------|-----------------|---------------------|-------------------|-------------------|
|                               | FTE             | SALARIES<br>& WAGES | OTHER<br>EXPENSES | TOTAL             | FTE             | SALARIES<br>& WAGES | OTHER<br>EXPENSES | TOTAL             |
| Faculty                       | .60834          | 617,989             |                   | 617,989           | 2.57367         | 1,494,410           |                   | 1,494,410         |
| Administrative & Professional | 3.13684         | 1,269,189           |                   | 1,269,189         | 3.75474         | 1,405,184           |                   | 1,405,184         |
| Classified Staff              | 84.10290        | 6,124,768           |                   | 6,124,768         | 80.08348        | 7,320,243           |                   | 7,320,243         |
| Wages                         |                 | 663,241             |                   | 663,241           |                 | 1,262,351           |                   | 1,262,351         |
| Maintenance & Operations      |                 |                     | 1,262,790         | 1,262,790         |                 |                     | 824,566           | 824,566           |
| Travel                        |                 |                     | 98,755            | 98,755            |                 |                     | 56,919            | 56,919            |
| <b>TOTAL</b>                  | <b>87.84808</b> | <b>8,675,187</b>    | <b>1,361,545</b>  | <b>10,036,732</b> | <b>86.41190</b> | <b>11,482,188</b>   | <b>881,485</b>    | <b>12,363,673</b> |

**HOSPITAL/CLINICS**

**Division: Clinic of the Future Program**

| APPROPRIATION ITEMS      | 2021-2022     |                     |                   |                  | 2022-2023     |                     |                   |       |
|--------------------------|---------------|---------------------|-------------------|------------------|---------------|---------------------|-------------------|-------|
|                          | FTE           | SALARIES<br>& WAGES | OTHER<br>EXPENSES | TOTAL            | FTE           | SALARIES<br>& WAGES | OTHER<br>EXPENSES | TOTAL |
| Maintenance & Operations |               |                     | 3,670,261         | 3,670,261        |               |                     |                   |       |
| <b>TOTAL</b>             | <b>.00000</b> |                     | <b>3,670,261</b>  | <b>3,670,261</b> | <b>.00000</b> |                     |                   |       |

**HOSPITAL/CLINICS**

**Division: Clinical Engineering**

| APPROPRIATION ITEMS      | 2021-2022       |                     |                   |                  | 2022-2023       |                     |                   |                  |
|--------------------------|-----------------|---------------------|-------------------|------------------|-----------------|---------------------|-------------------|------------------|
|                          | FTE             | SALARIES<br>& WAGES | OTHER<br>EXPENSES | TOTAL            | FTE             | SALARIES<br>& WAGES | OTHER<br>EXPENSES | TOTAL            |
| Classified Staff         | 28.44967        | 2,078,532           |                   | 2,078,532        | 28.11119        | 2,103,941           |                   | 2,103,941        |
| Wages                    |                 | 60,483              |                   | 60,483           |                 | 45,548              |                   | 45,548           |
| Maintenance & Operations |                 |                     | 886,100           | 886,100          |                 |                     | 857,052           | 857,052          |
| Travel                   |                 |                     | 41,595            | 41,595           |                 |                     | 23,770            | 23,770           |
| <b>TOTAL</b>             | <b>28.44967</b> | <b>2,139,015</b>    | <b>927,695</b>    | <b>3,066,710</b> | <b>28.11119</b> | <b>2,149,489</b>    | <b>880,822</b>    | <b>3,030,311</b> |

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

**HOSPITAL/CLINICS**

**Division: Diagnostic Imaging Division**

| APPROPRIATION ITEMS      | 2021-2022 |                  |                |         | 2022-2023 |                  |                |         |
|--------------------------|-----------|------------------|----------------|---------|-----------|------------------|----------------|---------|
|                          | FTE       | SALARIES & WAGES | OTHER EXPENSES | TOTAL   | FTE       | SALARIES & WAGES | OTHER EXPENSES | TOTAL   |
| Classified Staff         | 10.15000  | 857,806          |                | 857,806 | 10.60800  | 870,737          |                | 870,737 |
| Maintenance & Operations |           |                  | 70,261         | 70,261  |           |                  | 2,121          | 2,121   |
| <b>TOTAL</b>             | 10.15000  | 857,806          | 70,261         | 928,067 | 10.60800  | 870,737          | 2,121          | 872,858 |

**HOSPITAL/CLINICS**

**Division: Diagnostic Operations**

| APPROPRIATION ITEMS           | 2021-2022   |                  |                |             | 2022-2023   |                  |                |             |
|-------------------------------|-------------|------------------|----------------|-------------|-------------|------------------|----------------|-------------|
|                               | FTE         | SALARIES & WAGES | OTHER EXPENSES | TOTAL       | FTE         | SALARIES & WAGES | OTHER EXPENSES | TOTAL       |
| Administrative & Professional | 5.00000     | 998,304          |                | 998,304     | 3.95587     | 811,791          |                | 811,791     |
| Classified Staff              | 1,379.07243 | 98,489,024       |                | 98,489,024  | 1,379.03958 | 104,457,699      |                | 104,457,699 |
| Wages                         |             | 3,314,624        |                | 3,314,624   |             | 5,178,930        |                | 5,178,930   |
| Maintenance & Operations      |             |                  | 169,328,677    | 169,328,677 |             |                  | 198,766,849    | 198,766,849 |
| Travel                        |             |                  | 37,931         | 37,931      |             |                  | 78,300         | 78,300      |
| <b>TOTAL</b>                  | 1,384.07243 | 102,801,952      | 169,366,608    | 272,168,560 | 1,382.99545 | 110,448,420      | 198,845,149    | 309,293,569 |

**HOSPITAL/CLINICS**

**Division: Education & Training**

| APPROPRIATION ITEMS           | 2021-2022 |                  |                |            | 2022-2023 |                  |                |            |
|-------------------------------|-----------|------------------|----------------|------------|-----------|------------------|----------------|------------|
|                               | FTE       | SALARIES & WAGES | OTHER EXPENSES | TOTAL      | FTE       | SALARIES & WAGES | OTHER EXPENSES | TOTAL      |
| Faculty                       | 262.97169 | 19,772,601       |                | 19,772,601 | 265.55952 | 28,608,169       |                | 28,608,169 |
| Administrative & Professional | 1.00000   | 178,696          |                | 178,696    | 1.01000   | 177,964          |                | 177,964    |
| Classified Staff              | 19.82650  | 1,566,220        |                | 1,566,220  | 23.34046  | 1,882,842        |                | 1,882,842  |
| Maintenance & Operations      |           |                  | 9,630,489      | 9,630,489  |           |                  | 9,210,623      | 9,210,623  |
| <b>TOTAL</b>                  | 283.79820 | 21,517,517       | 9,630,489      | 31,148,006 | 289.90998 | 30,668,975       | 9,210,623      | 39,879,598 |

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

**HOSPITAL/CLINICS**

**Division: Facilities Mgmt. Division**

| APPROPRIATION ITEMS           | 2021-2022        |                     |                   |                   | 2022-2023        |                     |                   |                   |
|-------------------------------|------------------|---------------------|-------------------|-------------------|------------------|---------------------|-------------------|-------------------|
|                               | FTE              | SALARIES<br>& WAGES | OTHER<br>EXPENSES | TOTAL             | FTE              | SALARIES<br>& WAGES | OTHER<br>EXPENSES | TOTAL             |
| Administrative & Professional | 2.28570          | 404,833             |                   | 404,833           | 2.51050          | 491,881             |                   | 491,881           |
| Classified Staff              | 156.60542        | 7,585,369           |                   | 7,585,369         | 160.16837        | 7,999,528           |                   | 7,999,528         |
| Wages                         |                  | 92,826              |                   | 92,826            |                  | 52,193              |                   | 52,193            |
| Maintenance & Operations      |                  |                     | 1,963,635         | 1,963,635         |                  |                     | 2,649,423         | 2,649,423         |
| Travel                        |                  |                     | 1,478             | 1,478             |                  |                     | 1,286             | 1,286             |
| <b>TOTAL</b>                  | <b>158.89112</b> | <b>8,083,028</b>    | <b>1,965,113</b>  | <b>10,048,141</b> | <b>162.67887</b> | <b>8,543,602</b>    | <b>2,650,709</b>  | <b>11,194,311</b> |

**HOSPITAL/CLINICS**

**Division: Institutional - ACM**

| APPROPRIATION ITEMS           | 2021-2022          |                     |                    |                    | 2022-2023          |                     |                    |                    |
|-------------------------------|--------------------|---------------------|--------------------|--------------------|--------------------|---------------------|--------------------|--------------------|
|                               | FTE                | SALARIES<br>& WAGES | OTHER<br>EXPENSES  | TOTAL              | FTE                | SALARIES<br>& WAGES | OTHER<br>EXPENSES  | TOTAL              |
| Administrative & Professional | 84.32211           | 23,218,313          |                    | 23,218,313         | 93.60211           | 25,772,327          |                    | 25,772,327         |
| Classified Staff              | 944.22043          | 89,839,034          |                    | 89,839,034         | 1,048.08043        | 99,721,328          |                    | 99,721,328         |
| Wages                         |                    | 206,744             |                    | 206,744            |                    | 229,486             |                    | 229,486            |
| Maintenance & Operations      |                    |                     | 119,153,356        | 119,153,356        |                    |                     | 113,801,052        | 113,801,052        |
| Travel                        |                    |                     | 626,156            | 626,156            |                    |                     | 695,033            | 695,033            |
| <b>TOTAL</b>                  | <b>1,028.54254</b> | <b>113,264,091</b>  | <b>119,779,512</b> | <b>233,043,603</b> | <b>1,141.68254</b> | <b>125,723,141</b>  | <b>114,496,085</b> | <b>240,219,226</b> |

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**HOSPITAL/CLINICS**

**Division: Institutional Department**

| APPROPRIATION ITEMS           | 2021-2022 |                     |                   |            | 2022-2023 |                     |                   |             |
|-------------------------------|-----------|---------------------|-------------------|------------|-----------|---------------------|-------------------|-------------|
|                               | FTE       | SALARIES<br>& WAGES | OTHER<br>EXPENSES | TOTAL      | FTE       | SALARIES<br>& WAGES | OTHER<br>EXPENSES | TOTAL       |
| Faculty                       |           | 54,173,102          |                   | 54,173,102 |           | 82,205,073          |                   | 82,205,073  |
| Administrative & Professional |           | 2,806,073           |                   | 2,806,073  |           | 2,243,877           |                   | 2,243,877   |
| Classified Staff              |           | 5,643,899           |                   | 5,643,899  |           | 26,606,616          |                   | 26,606,616  |
| Wages                         |           | 14,591,328          |                   | 14,591,328 |           | 1,377,647           |                   | 1,377,647   |
| Maintenance & Operations      |           |                     | -8,615,995        | -8,615,995 |           |                     | 10,861,123        | 10,861,123  |
| Travel                        |           |                     | 726,012           | 726,012    |           |                     | 562,552           | 562,552     |
| <b>TOTAL</b>                  | .00000    | 77,214,402          | -7,889,983        | 69,324,419 | .00000    | 112,433,213         | 11,423,675        | 123,856,888 |

**HOSPITAL/CLINICS**

**Division: Marketing Division**

| APPROPRIATION ITEMS      | 2021-2022 |                     |                   |           | 2022-2023 |                     |                   |           |
|--------------------------|-----------|---------------------|-------------------|-----------|-----------|---------------------|-------------------|-----------|
|                          | FTE       | SALARIES<br>& WAGES | OTHER<br>EXPENSES | TOTAL     | FTE       | SALARIES<br>& WAGES | OTHER<br>EXPENSES | TOTAL     |
| Classified Staff         | 14.21000  | 1,414,860           |                   | 1,414,860 | 14.85120  | 1,497,742           |                   | 1,497,742 |
| Maintenance & Operations |           |                     | 193,743           | 193,743   |           |                     | 411,617           | 411,617   |
| Travel                   |           |                     | 50,231            | 50,231    |           |                     | 102,900           | 102,900   |
| <b>TOTAL</b>             | 14.21000  | 1,414,860           | 243,974           | 1,658,834 | 14.85120  | 1,497,742           | 514,517           | 2,012,259 |

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

**HOSPITAL/CLINICS**

**Division: Medical Staff Allocation - Debit**

| APPROPRIATION ITEMS           | 2021-2022        |                     |                   |                    | 2022-2023          |                     |                   |                    |
|-------------------------------|------------------|---------------------|-------------------|--------------------|--------------------|---------------------|-------------------|--------------------|
|                               | FTE              | SALARIES<br>& WAGES | OTHER<br>EXPENSES | TOTAL              | FTE                | SALARIES<br>& WAGES | OTHER<br>EXPENSES | TOTAL              |
| Faculty                       | 52.21561         | 34,561,545          |                   | 34,561,545         | 139.18502          | 78,685,945          |                   | 78,685,945         |
| Administrative & Professional | 20.03454         | 4,339,149           |                   | 4,339,149          | 20.63454           | 4,469,323           |                   | 4,469,323          |
| Classified Staff              | 887.88529        | 84,644,570          |                   | 84,644,570         | 914.52529          | 87,183,907          |                   | 87,183,907         |
| Wages                         |                  | 251,985             |                   | 251,985            |                    | 259,545             |                   | 259,545            |
| Maintenance & Operations      |                  |                     | 32,805,693        | 32,805,693         |                    |                     | 51,056,379        | 51,056,379         |
| Travel                        |                  |                     | 205,411           | 205,411            |                    |                     | 211,573           | 211,573            |
| <b>TOTAL</b>                  | <b>960.13543</b> | <b>123,797,249</b>  | <b>33,011,104</b> | <b>156,808,353</b> | <b>1,074.34484</b> | <b>170,598,720</b>  | <b>51,267,952</b> | <b>221,866,672</b> |

**HOSPITAL/CLINICS**

**Division: Office of the Chief Operating Officer**

| APPROPRIATION ITEMS           | 2021-2022       |                     |                   |                  | 2022-2023       |                     |                   |                   |
|-------------------------------|-----------------|---------------------|-------------------|------------------|-----------------|---------------------|-------------------|-------------------|
|                               | FTE             | SALARIES<br>& WAGES | OTHER<br>EXPENSES | TOTAL            | FTE             | SALARIES<br>& WAGES | OTHER<br>EXPENSES | TOTAL             |
| Faculty                       |                 | 485,964             |                   | 485,964          |                 | 817,728             |                   | 817,728           |
| Administrative & Professional | 12.35455        | 4,999,230           |                   | 4,999,230        | 15.22272        | 6,160,023           |                   | 6,160,023         |
| Classified Staff              | 12.22842        | 1,057,076           |                   | 1,057,076        | 14.49763        | 1,274,334           |                   | 1,274,334         |
| Wages                         |                 | 5,000               |                   | 5,000            |                 |                     |                   |                   |
| Maintenance & Operations      |                 |                     | 541,190           | 541,190          |                 |                     | 2,106,219         | 2,106,219         |
| Travel                        |                 |                     | 10,000            | 10,000           |                 |                     | 36,750            | 36,750            |
| <b>TOTAL</b>                  | <b>24.58297</b> | <b>6,547,270</b>    | <b>551,190</b>    | <b>7,098,460</b> | <b>29.72035</b> | <b>8,252,085</b>    | <b>2,142,969</b>  | <b>10,395,054</b> |

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

**HOSPITAL/CLINICS**

**Division: Office of the VP & Chief Acctg Officer**

| APPROPRIATION ITEMS           | 2021-2022        |                     |                   |                   | 2022-2023        |                     |                   |                   |
|-------------------------------|------------------|---------------------|-------------------|-------------------|------------------|---------------------|-------------------|-------------------|
|                               | FTE              | SALARIES<br>& WAGES | OTHER<br>EXPENSES | TOTAL             | FTE              | SALARIES<br>& WAGES | OTHER<br>EXPENSES | TOTAL             |
| Administrative & Professional |                  |                     |                   |                   | 1.01000          | 210,672             |                   | 210,672           |
| Classified Staff              | 122.81500        | 5,692,714           |                   | 5,692,714         | 124.11358        | 5,759,243           |                   | 5,759,243         |
| Maintenance & Operations      |                  |                     | 21,131,357        | 21,131,357        |                  |                     | 19,142,415        | 19,142,415        |
| Travel                        |                  |                     | 2,083             | 2,083             |                  |                     | 5,250             | 5,250             |
| <b>TOTAL</b>                  | <b>122.81500</b> | <b>5,692,714</b>    | <b>21,133,440</b> | <b>26,826,154</b> | <b>125.12358</b> | <b>5,969,915</b>    | <b>19,147,665</b> | <b>25,117,580</b> |

**HOSPITAL/CLINICS**

**Division: Pathology/Lab Med Division**

| APPROPRIATION ITEMS           | 2021-2022       |                     |                   |                  | 2022-2023       |                     |                   |                  |
|-------------------------------|-----------------|---------------------|-------------------|------------------|-----------------|---------------------|-------------------|------------------|
|                               | FTE             | SALARIES<br>& WAGES | OTHER<br>EXPENSES | TOTAL            | FTE             | SALARIES<br>& WAGES | OTHER<br>EXPENSES | TOTAL            |
| Administrative & Professional | 1.75000         | 383,947             |                   | 383,947          | 1.76750         | 322,069             |                   | 322,069          |
| Classified Staff              | 37.48083        | 2,371,414           |                   | 2,371,414        | 21.35305        | 2,446,268           |                   | 2,446,268        |
| Wages                         |                 | 60,531              |                   | 60,531           |                 | 37,837              |                   | 37,837           |
| Maintenance & Operations      |                 |                     | 104,517           | 104,517          |                 |                     | 221,405           | 221,405          |
| Travel                        |                 |                     | 5,000             | 5,000            |                 |                     | 1,083             | 1,083            |
| <b>TOTAL</b>                  | <b>39.23083</b> | <b>2,815,892</b>    | <b>109,517</b>    | <b>2,925,409</b> | <b>23.12055</b> | <b>2,806,174</b>    | <b>222,488</b>    | <b>3,028,662</b> |

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**HOSPITAL/CLINICS**

**Division: Patient Experience**

| APPROPRIATION ITEMS           | 2021-2022        |                     |                   |                   | 2022-2023        |                     |                   |                   |
|-------------------------------|------------------|---------------------|-------------------|-------------------|------------------|---------------------|-------------------|-------------------|
|                               | FTE              | SALARIES<br>& WAGES | OTHER<br>EXPENSES | TOTAL             | FTE              | SALARIES<br>& WAGES | OTHER<br>EXPENSES | TOTAL             |
| Administrative & Professional | 5.00000          | 913,626             |                   | 913,626           | 4.38340          | 791,066             |                   | 791,066           |
| Classified Staff              | 134.83102        | 9,236,085           |                   | 9,236,085         | 103.50190        | 7,754,626           |                   | 7,754,626         |
| Wages                         |                  | 31,267              |                   | 31,267            |                  | 13,956              |                   | 13,956            |
| Maintenance & Operations      |                  |                     | 21,471,361        | 21,471,361        |                  |                     | 23,953,442        | 23,953,442        |
| Travel                        |                  |                     | 10,500            | 10,500            |                  |                     | 13,573            | 13,573            |
| <b>TOTAL</b>                  | <b>139.83102</b> | <b>10,180,978</b>   | <b>21,481,861</b> | <b>31,662,839</b> | <b>107.88530</b> | <b>8,559,648</b>    | <b>23,967,015</b> | <b>32,526,663</b> |

**HOSPITAL/CLINICS**

**Division: Pediatrics Division**

| APPROPRIATION ITEMS           | 2021-2022       |                     |                   |                  | 2022-2023       |                     |                   |                  |
|-------------------------------|-----------------|---------------------|-------------------|------------------|-----------------|---------------------|-------------------|------------------|
|                               | FTE             | SALARIES<br>& WAGES | OTHER<br>EXPENSES | TOTAL            | FTE             | SALARIES<br>& WAGES | OTHER<br>EXPENSES | TOTAL            |
| Administrative & Professional | 1.50000         | 337,665             |                   | 337,665          | 1.51500         | 353,159             |                   | 353,159          |
| Classified Staff              | 45.16232        | 3,738,183           |                   | 3,738,183        | 49.70292        | 4,245,722           |                   | 4,245,722        |
| Wages                         |                 | 4,993               |                   | 4,993            |                 | 27,291              |                   | 27,291           |
| Maintenance & Operations      |                 |                     | 158,205           | 158,205          |                 |                     | 271,636           | 271,636          |
| <b>TOTAL</b>                  | <b>46.66232</b> | <b>4,080,841</b>    | <b>158,205</b>    | <b>4,239,046</b> | <b>51.21792</b> | <b>4,626,172</b>    | <b>271,636</b>    | <b>4,897,808</b> |

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

**HOSPITAL/CLINICS**

**Division: Pharmacy Division**

| APPROPRIATION ITEMS           | 2021-2022        |                     |                    |                    | 2022-2023        |                     |                    |                    |
|-------------------------------|------------------|---------------------|--------------------|--------------------|------------------|---------------------|--------------------|--------------------|
|                               | FTE              | SALARIES<br>& WAGES | OTHER<br>EXPENSES  | TOTAL              | FTE              | SALARIES<br>& WAGES | OTHER<br>EXPENSES  | TOTAL              |
| Faculty                       | 12.16680         | 784,060             |                    | 784,060            | 12.73080         | 1,091,199           |                    | 1,091,199          |
| Administrative & Professional | 3.00000          | 687,082             |                    | 687,082            | 3.03000          | 715,198             |                    | 715,198            |
| Classified Staff              | 502.80108        | 54,077,943          |                    | 54,077,943         | 510.43580        | 56,724,708          |                    | 56,724,708         |
| Wages                         |                  | 846,056             |                    | 846,056            |                  | 2,271,878           |                    | 2,271,878          |
| Maintenance & Operations      |                  |                     | 614,463,544        | 614,463,544        |                  |                     | 766,071,594        | 766,071,594        |
| Travel                        |                  |                     | 123,939            | 123,939            |                  |                     | 38,063             | 38,063             |
| <b>TOTAL</b>                  | <b>517.96788</b> | <b>56,395,141</b>   | <b>614,587,483</b> | <b>670,982,624</b> | <b>526.19660</b> | <b>60,802,983</b>   | <b>766,109,657</b> | <b>826,912,640</b> |

**HOSPITAL/CLINICS**

**Division: Procedural & Therapeutics**

| APPROPRIATION ITEMS           | 2021-2022          |                     |                    |                    | 2022-2023          |                     |                    |                    |
|-------------------------------|--------------------|---------------------|--------------------|--------------------|--------------------|---------------------|--------------------|--------------------|
|                               | FTE                | SALARIES<br>& WAGES | OTHER<br>EXPENSES  | TOTAL              | FTE                | SALARIES<br>& WAGES | OTHER<br>EXPENSES  | TOTAL              |
| Faculty                       | .76261             | 473,825             |                    | 473,825            | .29700             | 249,986             |                    | 249,986            |
| Administrative & Professional | 5.00000            | 965,881             |                    | 965,881            | 4.04000            | 874,457             |                    | 874,457            |
| Classified Staff              | 1,197.03560        | 104,498,557         |                    | 104,498,557        | 1,253.12077        | 113,812,818         |                    | 113,812,818        |
| Wages                         |                    | 2,487,350           |                    | 2,487,350          |                    | 4,350,010           |                    | 4,350,010          |
| Maintenance & Operations      |                    |                     | 102,384,823        | 102,384,823        |                    |                     | 100,991,311        | 100,991,311        |
| Travel                        |                    |                     | 85,056             | 85,056             |                    |                     | 164,947            | 164,947            |
| <b>TOTAL</b>                  | <b>1,202.79820</b> | <b>108,425,613</b>  | <b>102,469,879</b> | <b>210,895,492</b> | <b>1,257.45777</b> | <b>119,287,271</b>  | <b>101,156,258</b> | <b>220,443,529</b> |

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**HOSPITAL/CLINICS**

**Division: Radiation Oncology Division**

| APPROPRIATION ITEMS      | 2021-2022 |                  |                |           | 2022-2023 |                  |                |           |
|--------------------------|-----------|------------------|----------------|-----------|-----------|------------------|----------------|-----------|
|                          | FTE       | SALARIES & WAGES | OTHER EXPENSES | TOTAL     | FTE       | SALARIES & WAGES | OTHER EXPENSES | TOTAL     |
| Classified Staff         | 87.21895  | 6,742,159        |                | 6,742,159 | 70.06824  | 5,478,060        |                | 5,478,060 |
| Wages                    |           |                  |                |           |           | 17,516           |                | 17,516    |
| Maintenance & Operations |           |                  | 1,030,506      | 1,030,506 |           |                  | 153,194        | 153,194   |
| Travel                   |           |                  | 13,600         | 13,600    |           |                  | 122,154        | 122,154   |
| <b>TOTAL</b>             | 87.21895  | 6,742,159        | 1,044,106      | 7,786,265 | 70.06824  | 5,495,576        | 275,348        | 5,770,924 |

**HOSPITAL/CLINICS**

**Division: Rev Cycle Vendor Partners**

| APPROPRIATION ITEMS      | 2021-2022 |                  |                |           | 2022-2023 |                  |                |           |
|--------------------------|-----------|------------------|----------------|-----------|-----------|------------------|----------------|-----------|
|                          | FTE       | SALARIES & WAGES | OTHER EXPENSES | TOTAL     | FTE       | SALARIES & WAGES | OTHER EXPENSES | TOTAL     |
| Maintenance & Operations |           |                  | 6,605,950      | 6,605,950 |           |                  | 5,397,581      | 5,397,581 |
| <b>TOTAL</b>             | .00000    |                  | 6,605,950      | 6,605,950 | .00000    |                  | 5,397,581      | 5,397,581 |

**HOSPITAL/CLINICS**

**Division: SrVP & Chief Nursing Officer**

| APPROPRIATION ITEMS           | 2021-2022   |                  |                |             | 2022-2023   |                  |                |             |
|-------------------------------|-------------|------------------|----------------|-------------|-------------|------------------|----------------|-------------|
|                               | FTE         | SALARIES & WAGES | OTHER EXPENSES | TOTAL       | FTE         | SALARIES & WAGES | OTHER EXPENSES | TOTAL       |
| Faculty                       | 2.52405     | 928,992          |                | 928,992     | 2.62084     | 1,193,284        |                | 1,193,284   |
| Administrative & Professional | 16.50000    | 3,507,600        |                | 3,507,600   | 17.50663    | 3,820,104        |                | 3,820,104   |
| Classified Staff              | 2,952.28557 | 243,131,512      |                | 243,131,512 | 2,873.54934 | 239,952,257      |                | 239,952,257 |
| Wages                         |             | 5,139,336        |                | 5,139,336   |             | 11,443,905       |                | 11,443,905  |
| Maintenance & Operations      |             |                  | 22,888,084     | 22,888,084  |             |                  | 31,953,406     | 31,953,406  |
| Travel                        |             |                  | 127,050        | 127,050     |             |                  | 177,208        | 177,208     |
| <b>TOTAL</b>                  | 2,971.30962 | 252,707,440      | 23,015,134     | 275,722,574 | 2,893.67681 | 256,409,550      | 32,130,614     | 288,540,164 |

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**HOSPITAL/CLINICS**

**Division: Strategic Communications**

| APPROPRIATION ITEMS           | 2021-2022       |                  |                |                  | 2022-2023       |                  |                |                  |
|-------------------------------|-----------------|------------------|----------------|------------------|-----------------|------------------|----------------|------------------|
|                               | FTE             | SALARIES & WAGES | OTHER EXPENSES | TOTAL            | FTE             | SALARIES & WAGES | OTHER EXPENSES | TOTAL            |
| Administrative & Professional | 1.00000         | 226,754          |                | 226,754          | 1.01000         | 237,215          |                | 237,215          |
| Classified Staff              | 18.52375        | 1,819,194        |                | 1,819,194        | 12.83568        | 1,334,687        |                | 1,334,687        |
| Maintenance & Operations      |                 |                  | 166,766        | 166,766          |                 |                  | 165,436        | 165,436          |
| <b>TOTAL</b>                  | <b>19.52375</b> | <b>2,045,948</b> | <b>166,766</b> | <b>2,212,714</b> | <b>13.84568</b> | <b>1,571,902</b> | <b>165,436</b> | <b>1,737,338</b> |

**HOSPITAL/CLINICS**

**Division: SVP, Cancer NW Clinical & Academic Dev**

| APPROPRIATION ITEMS           | 2021-2022       |                  |                |                  | 2022-2023       |                   |                |                   |
|-------------------------------|-----------------|------------------|----------------|------------------|-----------------|-------------------|----------------|-------------------|
|                               | FTE             | SALARIES & WAGES | OTHER EXPENSES | TOTAL            | FTE             | SALARIES & WAGES  | OTHER EXPENSES | TOTAL             |
| Faculty                       | 4.13877         | 2,478,525        |                | 2,478,525        | 4.47598         | 3,466,524         |                | 3,466,524         |
| Administrative & Professional | 7.66883         | 3,108,780        |                | 3,108,780        | 9.47438         | 3,103,707         |                | 3,103,707         |
| Classified Staff              | 37.27080        | 3,311,199        |                | 3,311,199        | 43.49606        | 3,510,516         |                | 3,510,516         |
| Wages                         |                 | 10,800           |                | 10,800           |                 | 19,117            |                | 19,117            |
| Maintenance & Operations      |                 |                  | 396,859        | 396,859          |                 |                   | 277,185        | 277,185           |
| <b>TOTAL</b>                  | <b>49.07840</b> | <b>8,909,304</b> | <b>396,859</b> | <b>9,306,163</b> | <b>57.44642</b> | <b>10,099,864</b> | <b>277,185</b> | <b>10,377,049</b> |

**HOSPITAL/CLINICS**

**Division: SVP, Chief Tech & Digital Officer**

| APPROPRIATION ITEMS           | 2021-2022        |                   |                   |                   | 2022-2023        |                   |                   |                   |
|-------------------------------|------------------|-------------------|-------------------|-------------------|------------------|-------------------|-------------------|-------------------|
|                               | FTE              | SALARIES & WAGES  | OTHER EXPENSES    | TOTAL             | FTE              | SALARIES & WAGES  | OTHER EXPENSES    | TOTAL             |
| Administrative & Professional | 3.00000          | 702,087           |                   | 702,087           | 3.03000          | 729,619           |                   | 729,619           |
| Classified Staff              | 143.04442        | 18,851,363        |                   | 18,851,363        | 114.78225        | 14,459,275        |                   | 14,459,275        |
| Wages                         |                  | 22                |                   | 22                |                  | 8,285             |                   | 8,285             |
| Maintenance & Operations      |                  |                   | 21,572,542        | 21,572,542        |                  |                   | 23,856,655        | 23,856,655        |
| Travel                        |                  |                   |                   |                   |                  |                   | 60,061            | 60,061            |
| <b>TOTAL</b>                  | <b>146.04442</b> | <b>19,553,472</b> | <b>21,572,542</b> | <b>41,126,014</b> | <b>117.81224</b> | <b>15,197,179</b> | <b>23,916,716</b> | <b>39,113,895</b> |

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

**HOSPITAL/CLINICS**

**Division: Treasury Svcs. & Operations**

| APPROPRIATION ITEMS           | 2021-2022        |                     |                   |                   | 2022-2023        |                     |                   |                   |
|-------------------------------|------------------|---------------------|-------------------|-------------------|------------------|---------------------|-------------------|-------------------|
|                               | FTE              | SALARIES<br>& WAGES | OTHER<br>EXPENSES | TOTAL             | FTE              | SALARIES<br>& WAGES | OTHER<br>EXPENSES | TOTAL             |
| Administrative & Professional | 6.00000          | 1,358,110           |                   | 1,358,110         | 8.08000          | 1,748,600           |                   | 1,748,600         |
| Classified Staff              | 507.65315        | 32,242,945          |                   | 32,242,945        | 492.95067        | 33,026,941          |                   | 33,026,941        |
| Wages                         |                  | 1,784,031           |                   | 1,784,031         |                  | 2,484,460           |                   | 2,484,460         |
| Maintenance & Operations      |                  |                     | 5,462,537         | 5,462,537         |                  |                     | 4,853,136         | 4,853,136         |
| Travel                        |                  |                     | 515               | 515               |                  |                     | 13,230            | 13,230            |
| <b>TOTAL</b>                  | <b>513.65315</b> | <b>35,385,086</b>   | <b>5,463,052</b>  | <b>40,848,138</b> | <b>501.03067</b> | <b>37,260,001</b>   | <b>4,866,366</b>  | <b>42,126,367</b> |

**HOSPITAL/CLINICS**

**Division: VP, Ambulatory Ops & Access**

| APPROPRIATION ITEMS           | 2021-2022          |                     |                    |                    | 2022-2023          |                     |                    |                    |
|-------------------------------|--------------------|---------------------|--------------------|--------------------|--------------------|---------------------|--------------------|--------------------|
|                               | FTE                | SALARIES<br>& WAGES | OTHER<br>EXPENSES  | TOTAL              | FTE                | SALARIES<br>& WAGES | OTHER<br>EXPENSES  | TOTAL              |
| Faculty                       |                    |                     |                    |                    | 1.42770            | 706,849             |                    | 706,849            |
| Administrative & Professional | 35.00000           | 6,581,524           |                    | 6,581,524          | 33.32999           | 6,361,444           |                    | 6,361,444          |
| Classified Staff              | 2,523.91082        | 182,398,476         |                    | 182,398,476        | 2,636.37933        | 196,683,859         |                    | 196,683,859        |
| Wages                         |                    | 4,847,374           |                    | 4,847,374          |                    | 7,831,165           |                    | 7,831,165          |
| Maintenance & Operations      |                    |                     | 381,962,737        | 381,962,737        |                    |                     | 450,567,302        | 450,567,302        |
| Utilities                     |                    |                     | 1,535,446          | 1,535,446          |                    |                     | 1,187,954          | 1,187,954          |
| Travel                        |                    |                     | 306,228            | 306,228            |                    |                     | 316,369            | 316,369            |
| <b>TOTAL</b>                  | <b>2,558.91082</b> | <b>193,827,374</b>  | <b>383,804,411</b> | <b>577,631,785</b> | <b>2,671.13702</b> | <b>211,583,317</b>  | <b>452,071,625</b> | <b>663,654,942</b> |

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

**Subtotal: HOSPITAL/CLINICS**

| <b>APPROPRIATION ITEMS</b>    | <b>2021-2022</b>    |                                 |                           |                      | <b>2022-2023</b>    |                                 |                           |                      |
|-------------------------------|---------------------|---------------------------------|---------------------------|----------------------|---------------------|---------------------------------|---------------------------|----------------------|
|                               | <b>FTE</b>          | <b>SALARIES<br/>&amp; WAGES</b> | <b>OTHER<br/>EXPENSES</b> | <b>TOTAL</b>         | <b>FTE</b>          | <b>SALARIES<br/>&amp; WAGES</b> | <b>OTHER<br/>EXPENSES</b> | <b>TOTAL</b>         |
| Faculty                       | 336.68567           | 114,694,023                     |                           | 114,694,023          | 429.82370           | 199,309,508                     |                           | 199,309,508          |
| Administrative & Professional | 216.48171           | 57,935,477                      |                           | 57,935,477           | 232.45947           | 61,944,803                      |                           | 61,944,803           |
| Classified Staff              | 12,083.08584        | 996,375,877                     |                           | 996,375,877          | 12,205.06458        | 1,056,797,967                   |                           | 1,056,797,967        |
| Wages                         |                     | 35,214,979                      |                           | 35,214,979           |                     | 39,262,304                      |                           | 39,262,304           |
| Maintenance & Operations      |                     |                                 | 1,553,543,063             | 1,553,543,063        |                     |                                 | 1,841,185,381             | 1,841,185,381        |
| Utilities                     |                     |                                 | 1,535,446                 | 1,535,446            |                     |                                 | 1,187,954                 | 1,187,954            |
| Travel                        |                     |                                 | 2,479,474                 | 2,479,474            |                     |                                 | 2,684,801                 | 2,684,801            |
| <b>TOTAL</b>                  | <b>12,636.25321</b> | <b>1,204,220,356</b>            | <b>1,557,557,983</b>      | <b>2,761,778,339</b> | <b>12,867.34775</b> | <b>1,357,314,582</b>            | <b>1,845,058,136</b>      | <b>3,202,372,718</b> |

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

**INSTITUTIONAL SUPPORT**

**Division:** Chief Medical Executive Dept.

| APPROPRIATION ITEMS           | 2021-2022 |                  |                |         | 2022-2023 |                  |                |       |
|-------------------------------|-----------|------------------|----------------|---------|-----------|------------------|----------------|-------|
|                               | FTE       | SALARIES & WAGES | OTHER EXPENSES | TOTAL   | FTE       | SALARIES & WAGES | OTHER EXPENSES | TOTAL |
| Faculty                       | .04865    | 194,928          |                | 194,928 |           |                  |                |       |
| Administrative & Professional | 1.00000   | 183,628          |                | 183,628 |           |                  |                |       |
| Classified Staff              | 1.01500   | 77,121           |                | 77,121  |           |                  |                |       |
| Maintenance & Operations      |           |                  | 15,383         | 15,383  |           |                  |                |       |
| Travel                        |           |                  | 1,000          | 1,000   |           |                  |                |       |
| <b>TOTAL</b>                  | 2.06365   | 455,677          | 16,383         | 472,060 | .00000    |                  |                |       |

**INSTITUTIONAL SUPPORT**

**Division:** Corporate Alliances

| APPROPRIATION ITEMS      | 2021-2022 |                  |                |         | 2022-2023 |                  |                |         |
|--------------------------|-----------|------------------|----------------|---------|-----------|------------------|----------------|---------|
|                          | FTE       | SALARIES & WAGES | OTHER EXPENSES | TOTAL   | FTE       | SALARIES & WAGES | OTHER EXPENSES | TOTAL   |
| Classified Staff         | 4.06000   | 392,732          |                | 392,732 | 4.24320   | 417,675          |                | 417,675 |
| Maintenance & Operations |           |                  | 198,246        | 198,246 |           |                  | 141,042        | 141,042 |
| Travel                   |           |                  | 7,600          | 7,600   |           |                  | 16,275         | 16,275  |
| <b>TOTAL</b>             | 4.06000   | 392,732          | 205,846        | 598,578 | 4.24320   | 417,675          | 157,317        | 574,992 |

**INSTITUTIONAL SUPPORT**

**Division:** Development Office

| APPROPRIATION ITEMS           | 2021-2022 |                  |                |            | 2022-2023 |                  |                |            |
|-------------------------------|-----------|------------------|----------------|------------|-----------|------------------|----------------|------------|
|                               | FTE       | SALARIES & WAGES | OTHER EXPENSES | TOTAL      | FTE       | SALARIES & WAGES | OTHER EXPENSES | TOTAL      |
| Administrative & Professional | 12.00000  | 3,283,784        |                | 3,283,784  | 13.88750  | 3,852,845        |                | 3,852,845  |
| Classified Staff              | 111.55482 | 10,815,673       |                | 10,815,673 | 122.88485 | 12,761,897       |                | 12,761,897 |
| Wages                         |           | 49,105           |                | 49,105     |           | 393,146          |                | 393,146    |
| Maintenance & Operations      |           |                  | 2,251,175      | 2,251,175  |           |                  | 2,945,077      | 2,945,077  |
| Travel                        |           |                  | 100,000        | 100,000    |           |                  | 157,500        | 157,500    |
| <b>TOTAL</b>                  | 123.55482 | 14,148,562       | 2,351,175      | 16,499,737 | 136.77235 | 17,007,888       | 3,102,577      | 20,110,465 |

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

**INSTITUTIONAL SUPPORT**

**Division: External Affairs**

| APPROPRIATION ITEMS           | 2021-2022 |                     |                   |       | 2022-2023 |                     |                   |           |
|-------------------------------|-----------|---------------------|-------------------|-------|-----------|---------------------|-------------------|-----------|
|                               | FTE       | SALARIES<br>& WAGES | OTHER<br>EXPENSES | TOTAL | FTE       | SALARIES<br>& WAGES | OTHER<br>EXPENSES | TOTAL     |
| Administrative & Professional |           |                     |                   |       | .84163    | 174,167             |                   | 174,167   |
| Maintenance & Operations      |           |                     |                   |       |           |                     | 3,895,332         | 3,895,332 |
| <b>TOTAL</b>                  | .00000    |                     |                   |       | .84163    | 174,167             | 3,895,332         | 4,069,499 |

**INSTITUTIONAL SUPPORT**

**Division: Facilities Mgmt. Division**

| APPROPRIATION ITEMS      | 2021-2022 |                     |                   |        | 2022-2023 |                     |                   |        |
|--------------------------|-----------|---------------------|-------------------|--------|-----------|---------------------|-------------------|--------|
|                          | FTE       | SALARIES<br>& WAGES | OTHER<br>EXPENSES | TOTAL  | FTE       | SALARIES<br>& WAGES | OTHER<br>EXPENSES | TOTAL  |
| Maintenance & Operations |           |                     | 36,191            | 36,191 |           |                     | 34,857            | 34,857 |
| <b>TOTAL</b>             | .00000    |                     | 36,191            | 36,191 | .00000    |                     | 34,857            | 34,857 |

**INSTITUTIONAL SUPPORT**

**Division: Fin. Planning & Analysis**

| APPROPRIATION ITEMS           | 2021-2022 |                     |                   |           | 2022-2023 |                     |                   |           |
|-------------------------------|-----------|---------------------|-------------------|-----------|-----------|---------------------|-------------------|-----------|
|                               | FTE       | SALARIES<br>& WAGES | OTHER<br>EXPENSES | TOTAL     | FTE       | SALARIES<br>& WAGES | OTHER<br>EXPENSES | TOTAL     |
| Administrative & Professional | 9.00000   | 2,071,948           |                   | 2,071,948 | 12.12000  | 2,800,600           |                   | 2,800,600 |
| Classified Staff              | 27.96325  | 2,885,092           |                   | 2,885,092 | 27.07398  | 2,813,329           |                   | 2,813,329 |
| Maintenance & Operations      |           |                     | 62,331            | 62,331    |           |                     | 33,903            | 33,903    |
| Travel                        |           |                     | 16,909            | 16,909    |           |                     | 14,560            | 14,560    |
| <b>TOTAL</b>                  | 36.96325  | 4,957,040           | 79,240            | 5,036,280 | 39.19398  | 5,613,929           | 48,463            | 5,662,392 |

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

**INSTITUTIONAL SUPPORT**

**Division: HR – VISA & Immigration Admin Svcs.**

| APPROPRIATION ITEMS           | 2021-2022 |                     |                   |            | 2022-2023 |                     |                   |            |
|-------------------------------|-----------|---------------------|-------------------|------------|-----------|---------------------|-------------------|------------|
|                               | FTE       | SALARIES<br>& WAGES | OTHER<br>EXPENSES | TOTAL      | FTE       | SALARIES<br>& WAGES | OTHER<br>EXPENSES | TOTAL      |
| Faculty                       | 7.09730   | 616,700             |                   | 616,700    | 4.24360   | 405,071             |                   | 405,071    |
| Administrative & Professional | 18.51000  | 5,066,649           |                   | 5,066,649  | 16.75923  | 5,147,612           |                   | 5,147,612  |
| Classified Staff              | 200.67920 | 18,396,755          |                   | 18,396,755 | 220.94699 | 20,798,964          |                   | 20,798,964 |
| Wages                         |           | 22,757              |                   | 22,757     |           | 113,623             |                   | 113,623    |
| Maintenance & Operations      |           |                     | 2,824,178         | 2,824,178  |           |                     | 3,142,597         | 3,142,597  |
| Travel                        |           |                     | 120,500           | 120,500    |           |                     | 115,189           | 115,189    |
| <b>TOTAL</b>                  | 226.28650 | 24,102,861          | 2,944,678         | 27,047,539 | 241.94982 | 26,465,270          | 3,257,786         | 29,723,056 |

**INSTITUTIONAL SUPPORT**

**Division: Information Tech Project**

| APPROPRIATION ITEMS           | 2021-2022 |                     |                   |           | 2022-2023 |                     |                   |           |
|-------------------------------|-----------|---------------------|-------------------|-----------|-----------|---------------------|-------------------|-----------|
|                               | FTE       | SALARIES<br>& WAGES | OTHER<br>EXPENSES | TOTAL     | FTE       | SALARIES<br>& WAGES | OTHER<br>EXPENSES | TOTAL     |
| Faculty                       |           |                     |                   |           | .42448    | 208,944             |                   | 208,944   |
| Administrative & Professional |           |                     |                   |           | 1.41400   | 395,690             |                   | 395,690   |
| Classified Staff              | 16.42270  | 1,747,079           |                   | 1,747,079 | 9.60904   | 1,147,026           |                   | 1,147,026 |
| Maintenance & Operations      |           |                     | 6,882,849         | 6,882,849 |           |                     | 6,752,323         | 6,752,323 |
| <b>TOTAL</b>                  | 16.42270  | 1,747,079           | 6,882,849         | 8,629,928 | 11.44753  | 1,751,660           | 6,752,323         | 8,503,983 |

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

**INSTITUTIONAL SUPPORT**

**Division:**    Institut. Compliance

| APPROPRIATION ITEMS           | 2021-2022       |                     |                   |                  | 2022-2023       |                     |                   |                  |
|-------------------------------|-----------------|---------------------|-------------------|------------------|-----------------|---------------------|-------------------|------------------|
|                               | FTE             | SALARIES<br>& WAGES | OTHER<br>EXPENSES | TOTAL            | FTE             | SALARIES<br>& WAGES | OTHER<br>EXPENSES | TOTAL            |
| Faculty                       | .15608          | 38,904              |                   | 38,904           | .18738          | 47,007              |                   | 47,007           |
| Administrative & Professional | 8.00000         | 1,858,205           |                   | 1,858,205        | 7.87800         | 1,969,637           |                   | 1,969,637        |
| Classified Staff              | 41.61500        | 3,931,200           |                   | 3,931,200        | 50.21116        | 4,833,133           |                   | 4,833,133        |
| Maintenance & Operations      |                 |                     | 500,646           | 500,646          |                 |                     | 602,024           | 602,024          |
| Travel                        |                 |                     |                   |                  |                 |                     | 26,250            | 26,250           |
| <b>TOTAL</b>                  | <b>49.77108</b> | <b>5,828,309</b>    | <b>500,646</b>    | <b>6,328,955</b> | <b>58.27654</b> | <b>6,849,777</b>    | <b>628,274</b>    | <b>7,478,051</b> |

**INSTITUTIONAL SUPPORT**

**Division:**    Institutional - ACM

| APPROPRIATION ITEMS           | 2021-2022           |                     |                     |                     | 2022-2023           |                     |                     |                     |
|-------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
|                               | FTE                 | SALARIES<br>& WAGES | OTHER<br>EXPENSES   | TOTAL               | FTE                 | SALARIES<br>& WAGES | OTHER<br>EXPENSES   | TOTAL               |
| Administrative & Professional | -84.32211           | -23,218,313         |                     | -23,218,313         | -93.60211           | -25,772,327         |                     | -25,772,327         |
| Classified Staff              | -944.22043          | -89,839,034         |                     | -89,839,034         | -1,048.08043        | -99,721,328         |                     | -99,721,328         |
| Wages                         |                     | -206,744            |                     | -206,744            |                     | -229,486            |                     | -229,486            |
| Maintenance & Operations      |                     |                     | -119,303,356        | -119,303,356        |                     |                     | -113,967,552        | -113,967,552        |
| Travel                        |                     |                     | -476,156            | -476,156            |                     |                     | -528,533            | -528,533            |
| <b>TOTAL</b>                  | <b>-1,028.54254</b> | <b>-113,264,091</b> | <b>-119,779,512</b> | <b>-233,043,603</b> | <b>-1,141.68254</b> | <b>-125,723,141</b> | <b>-114,496,085</b> | <b>-240,219,226</b> |

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

**INSTITUTIONAL SUPPORT**

**Division:** Institutional Department

| APPROPRIATION ITEMS           | 2021-2022 |                     |                   |            | 2022-2023 |                     |                   |             |
|-------------------------------|-----------|---------------------|-------------------|------------|-----------|---------------------|-------------------|-------------|
|                               | FTE       | SALARIES<br>& WAGES | OTHER<br>EXPENSES | TOTAL      | FTE       | SALARIES<br>& WAGES | OTHER<br>EXPENSES | TOTAL       |
| Faculty                       |           | 537,161             |                   | 537,161    |           | 266,462             |                   | 266,462     |
| Administrative & Professional |           | 13,762,046          |                   | 13,762,046 |           | 17,372,752          |                   | 17,372,752  |
| Classified Staff              |           | 5,929,251           |                   | 5,929,251  |           | 5,447,352           |                   | 5,447,352   |
| Wages                         |           | 156,072             |                   | 156,072    |           | 476,809             |                   | 476,809     |
| Maintenance & Operations      |           |                     | 11,756,168        | 11,756,168 |           |                     | -26,663,701       | -26,663,701 |
| Travel                        |           |                     | 136,700           | 136,700    |           |                     | 248,535           | 248,535     |
| <b>TOTAL</b>                  | .00000    | 20,384,530          | 11,892,868        | 32,277,398 | .00000    | 23,563,375          | -26,415,166       | -2,851,791  |

**INSTITUTIONAL SUPPORT**

**Division:** Internal Audit

| APPROPRIATION ITEMS           | 2021-2022 |                     |                   |           | 2022-2023 |                     |                   |           |
|-------------------------------|-----------|---------------------|-------------------|-----------|-----------|---------------------|-------------------|-----------|
|                               | FTE       | SALARIES<br>& WAGES | OTHER<br>EXPENSES | TOTAL     | FTE       | SALARIES<br>& WAGES | OTHER<br>EXPENSES | TOTAL     |
| Administrative & Professional | 2.00000   | 547,840             |                   | 547,840   | 2.02000   | 584,155             |                   | 584,155   |
| Classified Staff              | 10.15000  | 1,120,666           |                   | 1,120,666 | 12.19920  | 1,451,197           |                   | 1,451,197 |
| Maintenance & Operations      |           |                     | 1,496,745         | 1,496,745 |           |                     | 1,486,306         | 1,486,306 |
| Travel                        |           |                     |                   |           |           |                     | 12,600            | 12,600    |
| <b>TOTAL</b>                  | 12.15000  | 1,668,506           | 1,496,745         | 3,165,251 | 14.21920  | 2,035,352           | 1,498,906         | 3,534,258 |

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

**INSTITUTIONAL SUPPORT**

**Division:** Legal Svcs.

| APPROPRIATION ITEMS           | 2021-2022       |                     |                   |                   | 2022-2023       |                     |                   |                   |
|-------------------------------|-----------------|---------------------|-------------------|-------------------|-----------------|---------------------|-------------------|-------------------|
|                               | FTE             | SALARIES<br>& WAGES | OTHER<br>EXPENSES | TOTAL             | FTE             | SALARIES<br>& WAGES | OTHER<br>EXPENSES | TOTAL             |
| Administrative & Professional | 20.00000        | 5,320,266           |                   | 5,320,266         | 22.97750        | 6,346,424           |                   | 6,346,424         |
| Classified Staff              | 27.40500        | 2,584,241           |                   | 2,584,241         | 27.49243        | 2,750,591           |                   | 2,750,591         |
| Maintenance & Operations      |                 |                     | 5,973,610         | 5,973,610         |                 |                     | 5,052,323         | 5,052,323         |
| Travel                        |                 |                     |                   |                   |                 |                     | 21,000            | 21,000            |
| <b>TOTAL</b>                  | <b>47.40500</b> | <b>7,904,507</b>    | <b>5,973,610</b>  | <b>13,878,117</b> | <b>50.46993</b> | <b>9,097,015</b>    | <b>5,073,323</b>  | <b>14,170,338</b> |

**INSTITUTIONAL SUPPORT**

**Division:** Marketing & Public Relations

| APPROPRIATION ITEMS           | 2021-2022       |                     |                   |                   | 2022-2023       |                     |                   |                   |
|-------------------------------|-----------------|---------------------|-------------------|-------------------|-----------------|---------------------|-------------------|-------------------|
|                               | FTE             | SALARIES<br>& WAGES | OTHER<br>EXPENSES | TOTAL             | FTE             | SALARIES<br>& WAGES | OTHER<br>EXPENSES | TOTAL             |
| Administrative & Professional | 2.00000         | 505,028             |                   | 505,028           | 2.02000         | 568,376             |                   | 568,376           |
| Classified Staff              | 23.34500        | 2,292,099           |                   | 2,292,099         | 27.18299        | 2,824,936           |                   | 2,824,936         |
| Maintenance & Operations      |                 |                     | 36,522,771        | 36,522,771        |                 |                     | 37,351,289        | 37,351,289        |
| Travel                        |                 |                     | 9,000             | 9,000             |                 |                     | 53,550            | 53,550            |
| <b>TOTAL</b>                  | <b>25.34500</b> | <b>2,797,127</b>    | <b>36,531,771</b> | <b>39,328,898</b> | <b>29.20299</b> | <b>3,393,312</b>    | <b>37,404,839</b> | <b>40,798,151</b> |

**INSTITUTIONAL SUPPORT**

**Division:** Office of the SVP and CFO

| APPROPRIATION ITEMS           | 2021-2022      |                     |                   |                  | 2022-2023      |                     |                   |                  |
|-------------------------------|----------------|---------------------|-------------------|------------------|----------------|---------------------|-------------------|------------------|
|                               | FTE            | SALARIES<br>& WAGES | OTHER<br>EXPENSES | TOTAL            | FTE            | SALARIES<br>& WAGES | OTHER<br>EXPENSES | TOTAL            |
| Administrative & Professional | 1.00000        | 855,809             |                   | 855,809          | .94912         | 840,912             |                   | 840,912          |
| Classified Staff              | 1.01500        | 1,644,505           |                   | 1,644,505        | 1.06080        | 1,701,219           |                   | 1,701,219        |
| Maintenance & Operations      |                |                     | 18,363            | 18,363           |                |                     | 30,200            | 30,200           |
| Travel                        |                |                     | 1,777             | 1,777            |                |                     | 3,255             | 3,255            |
| <b>TOTAL</b>                  | <b>2.01500</b> | <b>2,500,314</b>    | <b>20,140</b>     | <b>2,520,454</b> | <b>2.00992</b> | <b>2,542,131</b>    | <b>33,455</b>     | <b>2,575,586</b> |

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

**INSTITUTIONAL SUPPORT**

**Division:** Office of the VP & Chief Acctg Officer

| APPROPRIATION ITEMS           | 2021-2022 |                     |                   |            | 2022-2023 |                     |                   |            |
|-------------------------------|-----------|---------------------|-------------------|------------|-----------|---------------------|-------------------|------------|
|                               | FTE       | SALARIES<br>& WAGES | OTHER<br>EXPENSES | TOTAL      | FTE       | SALARIES<br>& WAGES | OTHER<br>EXPENSES | TOTAL      |
| Administrative & Professional | 10.00000  | 2,368,586           |                   | 2,368,586  | 12.12000  | 2,829,444           |                   | 2,829,444  |
| Classified Staff              | 182.49700 | 16,351,421          |                   | 16,351,421 | 198.95300 | 17,895,725          |                   | 17,895,725 |
| Wages                         |           |                     |                   |            |           | 125,237             |                   | 125,237    |
| Maintenance & Operations      |           |                     | 2,425,174         | 2,425,174  |           |                     | 1,525,769         | 1,525,769  |
| Travel                        |           |                     | 17,298            | 17,298     |           |                     | 81,007            | 81,007     |
| <b>TOTAL</b>                  | 192.49700 | 18,720,007          | 2,442,472         | 21,162,479 | 211.07300 | 20,850,406          | 1,606,776         | 22,457,182 |

**INSTITUTIONAL SUPPORT**

**Division:** Ombuds Office

| APPROPRIATION ITEMS           | 2021-2022 |                     |                   |         | 2022-2023 |                     |                   |         |
|-------------------------------|-----------|---------------------|-------------------|---------|-----------|---------------------|-------------------|---------|
|                               | FTE       | SALARIES<br>& WAGES | OTHER<br>EXPENSES | TOTAL   | FTE       | SALARIES<br>& WAGES | OTHER<br>EXPENSES | TOTAL   |
| Faculty                       | .40556    | 99,096              |                   | 99,096  | .42436    | 102,008             |                   | 102,008 |
| Administrative & Professional | 1.00000   | 185,097             |                   | 185,097 | 1.01000   | 193,639             |                   | 193,639 |
| Classified Staff              | 3.04500   | 277,634             |                   | 277,634 | 3.18240   | 292,522             |                   | 292,522 |
| Maintenance & Operations      |           |                     | 20,973            | 20,973  |           |                     | 28,401            | 28,401  |
| Travel                        |           |                     |                   |         |           |                     | 4,200             | 4,200   |
| <b>TOTAL</b>                  | 4.45056   | 561,827             | 20,973            | 582,800 | 4.61676   | 588,169             | 32,601            | 620,770 |

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

**INSTITUTIONAL SUPPORT**

**Division: Patient Experience**

| APPROPRIATION ITEMS           | 2021-2022      |                  |                |                  | 2022-2023      |                  |                |                |
|-------------------------------|----------------|------------------|----------------|------------------|----------------|------------------|----------------|----------------|
|                               | FTE            | SALARIES & WAGES | OTHER EXPENSES | TOTAL            | FTE            | SALARIES & WAGES | OTHER EXPENSES | TOTAL          |
| Faculty                       |                | 234,809          |                | 234,809          |                |                  |                |                |
| Administrative & Professional | .91878         | 645,089          |                | 645,089          | .18006         | 68,385           |                | 68,385         |
| Classified Staff              | 1.01500        | 104,351          |                | 104,351          | 1.06080        | 109,684          |                | 109,684        |
| Maintenance & Operations      |                |                  | 16,019         | 16,019           |                |                  | 7,525          | 7,525          |
| <b>TOTAL</b>                  | <b>1.93378</b> | <b>984,249</b>   | <b>16,019</b>  | <b>1,000,268</b> | <b>1.24086</b> | <b>178,069</b>   | <b>7,525</b>   | <b>185,594</b> |

**INSTITUTIONAL SUPPORT**

**Division: Presidents Office**

| APPROPRIATION ITEMS           | 2021-2022      |                  |                |                | 2022-2023      |                  |                |                  |
|-------------------------------|----------------|------------------|----------------|----------------|----------------|------------------|----------------|------------------|
|                               | FTE            | SALARIES & WAGES | OTHER EXPENSES | TOTAL          | FTE            | SALARIES & WAGES | OTHER EXPENSES | TOTAL            |
| Administrative & Professional | 1.04166        | 383,989          |                | 383,989        | 1.04401        | 401,222          |                | 401,222          |
| Classified Staff              | 6.25917        | 498,017          |                | 498,017        | 7.42560        | 577,841          |                | 577,841          |
| Maintenance & Operations      |                |                  | 68,162         | 68,162         |                |                  | 68,882         | 68,882           |
| Travel                        |                |                  | 31,000         | 31,000         |                |                  | 23,624         | 23,624           |
| <b>TOTAL</b>                  | <b>7.30083</b> | <b>882,006</b>   | <b>99,162</b>  | <b>981,168</b> | <b>8.46961</b> | <b>979,063</b>   | <b>92,506</b>  | <b>1,071,569</b> |

**INSTITUTIONAL SUPPORT**

**Division: Regulatory Affairs Admin Ofc**

| APPROPRIATION ITEMS           | 2021-2022      |                  |                |                | 2022-2023      |                  |                |                |
|-------------------------------|----------------|------------------|----------------|----------------|----------------|------------------|----------------|----------------|
|                               | FTE            | SALARIES & WAGES | OTHER EXPENSES | TOTAL          | FTE            | SALARIES & WAGES | OTHER EXPENSES | TOTAL          |
| Administrative & Professional | 2.00000        | 813,208          |                | 813,208        | 2.02000        | 856,691          |                | 856,691        |
| Classified Staff              | 1.01500        | 85,561           |                | 85,561         | 1.06080        | 89,711           |                | 89,711         |
| Maintenance & Operations      |                |                  | 20,982         | 20,982         |                |                  | 7,960          | 7,960          |
| Travel                        |                |                  |                |                |                |                  | 4,620          | 4,620          |
| <b>TOTAL</b>                  | <b>3.01500</b> | <b>898,769</b>   | <b>20,982</b>  | <b>919,751</b> | <b>3.08080</b> | <b>946,402</b>   | <b>12,580</b>  | <b>958,982</b> |

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

**INSTITUTIONAL SUPPORT**

**Division: Strategic Communications**

| APPROPRIATION ITEMS           | 2021-2022       |                     |                   |                  | 2022-2023       |                     |                   |                  |
|-------------------------------|-----------------|---------------------|-------------------|------------------|-----------------|---------------------|-------------------|------------------|
|                               | FTE             | SALARIES<br>& WAGES | OTHER<br>EXPENSES | TOTAL            | FTE             | SALARIES<br>& WAGES | OTHER<br>EXPENSES | TOTAL            |
| Administrative & Professional | 3.00000         | 807,961             |                   | 807,961          | 3.03000         | 877,069             |                   | 877,069          |
| Classified Staff              | 53.11833        | 5,050,217           |                   | 5,050,217        | 65.72015        | 6,311,680           |                   | 6,311,680        |
| Maintenance & Operations      |                 |                     | 547,171           | 547,171          |                 |                     | 672,319           | 672,319          |
| Travel                        |                 |                     | 5,000             | 5,000            |                 |                     | 9,450             | 9,450            |
| <b>TOTAL</b>                  | <b>56.11833</b> | <b>5,858,178</b>    | <b>552,171</b>    | <b>6,410,349</b> | <b>68.75015</b> | <b>7,188,749</b>    | <b>681,769</b>    | <b>7,870,518</b> |

**INSTITUTIONAL SUPPORT**

**Division: Strategic Indust. Ventures**

| APPROPRIATION ITEMS           | 2021-2022      |                     |                   |                  | 2022-2023      |                     |                   |                  |
|-------------------------------|----------------|---------------------|-------------------|------------------|----------------|---------------------|-------------------|------------------|
|                               | FTE            | SALARIES<br>& WAGES | OTHER<br>EXPENSES | TOTAL            | FTE            | SALARIES<br>& WAGES | OTHER<br>EXPENSES | TOTAL            |
| Administrative & Professional | 3.00000        | 1,585,912           |                   | 1,585,912        | 3.03000        | 1,023,996           |                   | 1,023,996        |
| Classified Staff              | 6.60088        | 713,276             |                   | 713,276          | 6.18796        | 691,817             |                   | 691,817          |
| Maintenance & Operations      |                |                     | 107,932           | 107,932          |                |                     | 101,954           | 101,954          |
| <b>TOTAL</b>                  | <b>9.60088</b> | <b>2,299,188</b>    | <b>107,932</b>    | <b>2,407,120</b> | <b>9.21796</b> | <b>1,715,813</b>    | <b>101,954</b>    | <b>1,817,767</b> |

**INSTITUTIONAL SUPPORT**

**Division: SVP Inst. Affairs Admin Office**

| APPROPRIATION ITEMS           | 2021-2022      |                     |                   |                | 2022-2023      |                     |                   |                |
|-------------------------------|----------------|---------------------|-------------------|----------------|----------------|---------------------|-------------------|----------------|
|                               | FTE            | SALARIES<br>& WAGES | OTHER<br>EXPENSES | TOTAL          | FTE            | SALARIES<br>& WAGES | OTHER<br>EXPENSES | TOTAL          |
| Administrative & Professional | 1.00000        | 681,101             |                   | 681,101        | 1.01000        | 712,272             |                   | 712,272        |
| Classified Staff              | 1.01500        | 165,705             |                   | 165,705        | 1.06080        | 98,510              |                   | 98,510         |
| Maintenance & Operations      |                |                     | 13,212            | 13,212         |                |                     | 14,807            | 14,807         |
| Travel                        |                |                     | 1,200             | 1,200          |                |                     | 8,400             | 8,400          |
| <b>TOTAL</b>                  | <b>2.01500</b> | <b>846,806</b>      | <b>14,412</b>     | <b>861,218</b> | <b>2.07080</b> | <b>810,782</b>      | <b>23,207</b>     | <b>833,989</b> |

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

**INSTITUTIONAL SUPPORT**

**Division:** SVP, Chief Tech & Digital Officer

| APPROPRIATION ITEMS           | 2021-2022 |                     |                   |             | 2022-2023 |                     |                   |             |
|-------------------------------|-----------|---------------------|-------------------|-------------|-----------|---------------------|-------------------|-------------|
|                               | FTE       | SALARIES<br>& WAGES | OTHER<br>EXPENSES | TOTAL       | FTE       | SALARIES<br>& WAGES | OTHER<br>EXPENSES | TOTAL       |
| Administrative & Professional | 13.00000  | 3,973,594           |                   | 3,973,594   | 16.59773  | 5,112,599           |                   | 5,112,599   |
| Classified Staff              | 558.40048 | 63,566,849          |                   | 63,566,849  | 711.19353 | 82,277,885          |                   | 82,277,885  |
| Wages                         |           | 93,642              |                   | 93,642      |           | 777,686             |                   | 777,686     |
| Maintenance & Operations      |           |                     | 103,936,032       | 103,936,032 |           |                     | 112,484,412       | 112,484,412 |
| Travel                        |           |                     | 47,000            | 47,000      |           |                     | 185,345           | 185,345     |
| <b>TOTAL</b>                  | 571.40048 | 67,634,085          | 103,983,032       | 171,617,117 | 727.79126 | 88,168,170          | 112,669,757       | 200,837,927 |

**INSTITUTIONAL SUPPORT**

**Division:** SVP, Strategy & Bus Develop

| APPROPRIATION ITEMS           | 2021-2022 |                     |                   |           | 2022-2023 |                     |                   |           |
|-------------------------------|-----------|---------------------|-------------------|-----------|-----------|---------------------|-------------------|-----------|
|                               | FTE       | SALARIES<br>& WAGES | OTHER<br>EXPENSES | TOTAL     | FTE       | SALARIES<br>& WAGES | OTHER<br>EXPENSES | TOTAL     |
| Administrative & Professional | 6.91667   | 1,619,655           |                   | 1,619,655 | 5.05000   | 1,292,979           |                   | 1,292,979 |
| Classified Staff              | 7.10500   | 684,692             |                   | 684,692   | 3.97800   | 465,558             |                   | 465,558   |
| Maintenance & Operations      |           |                     | 267,779           | 267,779   |           |                     | 1,545,264         | 1,545,264 |
| Travel                        |           |                     | 5,500             | 5,500     |           |                     | 10,496            | 10,496    |
| <b>TOTAL</b>                  | 14.02167  | 2,304,347           | 273,279           | 2,577,626 | 9.02800   | 1,758,537           | 1,555,760         | 3,314,297 |

**INSTITUTIONAL SUPPORT**

**Division:** Treasury Svcs. & Operations

| APPROPRIATION ITEMS           | 2021-2022 |                     |                   |           | 2022-2023 |                     |                   |           |
|-------------------------------|-----------|---------------------|-------------------|-----------|-----------|---------------------|-------------------|-----------|
|                               | FTE       | SALARIES<br>& WAGES | OTHER<br>EXPENSES | TOTAL     | FTE       | SALARIES<br>& WAGES | OTHER<br>EXPENSES | TOTAL     |
| Administrative & Professional | 2.00000   | 679,841             |                   | 679,841   | 2.02000   | 711,018             |                   | 711,018   |
| Classified Staff              | 14.21000  | 920,690             |                   | 920,690   | 14.73084  | 965,539             |                   | 965,539   |
| Maintenance & Operations      |           |                     | 92,877            | 92,877    |           |                     | 116,655           | 116,655   |
| Travel                        |           |                     |                   |           |           |                     | 14,700            | 14,700    |
| <b>TOTAL</b>                  | 16.21000  | 1,600,531           | 92,877            | 1,693,408 | 16.75084  | 1,676,557           | 131,355           | 1,807,912 |

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

INSTITUTIONAL SUPPORT

Division: VP Governmental Relations

| APPROPRIATION ITEMS           | 2021-2022 |                     |                   |           | 2022-2023 |                     |                   |           |
|-------------------------------|-----------|---------------------|-------------------|-----------|-----------|---------------------|-------------------|-----------|
|                               | FTE       | SALARIES<br>& WAGES | OTHER<br>EXPENSES | TOTAL     | FTE       | SALARIES<br>& WAGES | OTHER<br>EXPENSES | TOTAL     |
| Administrative & Professional | 3.00000   | 763,681             |                   | 763,681   | 3.03000   | 815,623             |                   | 815,623   |
| Classified Staff              | 3.04500   | 251,798             |                   | 251,798   | 2.12160   | 159,725             |                   | 159,725   |
| Maintenance & Operations      |           |                     | 36,702            | 36,702    |           |                     | 19,010            | 19,010    |
| Travel                        |           |                     | 108,000           | 108,000   |           |                     | 22,236            | 22,236    |
| <b>TOTAL</b>                  | 6.04500   | 1,015,479           | 144,702           | 1,160,181 | 5.15160   | 975,348             | 41,246            | 1,016,594 |

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Subtotal: INSTITUTIONAL SUPPORT

| APPROPRIATION ITEMS           | 2021-2022 |                     |                   |             | 2022-2023 |                     |                   |             |
|-------------------------------|-----------|---------------------|-------------------|-------------|-----------|---------------------|-------------------|-------------|
|                               | FTE       | SALARIES<br>& WAGES | OTHER<br>EXPENSES | TOTAL       | FTE       | SALARIES<br>& WAGES | OTHER<br>EXPENSES | TOTAL       |
| Faculty                       | 7.70759   | 1,721,598           |                   | 1,721,598   | 5.27983   | 1,029,492           |                   | 1,029,492   |
| Administrative & Professional | 36.06500  | 24,744,604          |                   | 24,744,604  | 37.40667  | 29,175,780          |                   | 29,175,780  |
| Classified Staff              | 358.33041 | 50,647,591          |                   | 50,647,591  | 471.49969 | 67,162,188          |                   | 67,162,188  |
| Wages                         |           | 114,832             |                   | 114,832     |           | 1,657,015           |                   | 1,657,015   |
| Maintenance & Operations      |           |                     | 56,788,315        | 56,788,315  |           |                     | 37,428,978        | 37,428,978  |
| Travel                        |           |                     | 132,328           | 132,328     |           |                     | 504,259           | 504,259     |
| <b>TOTAL</b>                  | 402.10299 | 77,228,625          | 56,920,643        | 134,149,268 | 514.18619 | 99,024,475          | 37,933,237        | 136,957,712 |

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

STUDENT SERVICES

Division: Education & Training

| APPROPRIATION ITEMS      | 2021-2022 |                     |                   |         | 2022-2023 |                     |                   |         |
|--------------------------|-----------|---------------------|-------------------|---------|-----------|---------------------|-------------------|---------|
|                          | FTE       | SALARIES<br>& WAGES | OTHER<br>EXPENSES | TOTAL   | FTE       | SALARIES<br>& WAGES | OTHER<br>EXPENSES | TOTAL   |
| Maintenance & Operations |           |                     | 604,960           | 604,960 |           |                     | 751,086           | 751,086 |
| Travel                   |           |                     | 7,200             | 7,200   |           |                     | 6,060             | 6,060   |
| <b>TOTAL</b>             | .00000    |                     | 612,160           | 612,160 | .00000    |                     | 757,146           | 757,146 |

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Subtotal: STUDENT SERVICES

| APPROPRIATION ITEMS      | 2021-2022 |                     |                   |         | 2022-2023 |                     |                   |         |
|--------------------------|-----------|---------------------|-------------------|---------|-----------|---------------------|-------------------|---------|
|                          | FTE       | SALARIES<br>& WAGES | OTHER<br>EXPENSES | TOTAL   | FTE       | SALARIES<br>& WAGES | OTHER<br>EXPENSES | TOTAL   |
| Maintenance & Operations |           |                     | 604,960           | 604,960 |           |                     | 751,086           | 751,086 |
| Travel                   |           |                     | 7,200             | 7,200   |           |                     | 6,060             | 6,060   |
| <b>TOTAL</b>             | .00000    |                     | 612,160           | 612,160 | .00000    |                     | 757,146           | 757,146 |

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

STAFF BENEFITS

Division: Staff Benefits

| APPROPRIATION ITEMS | 2021-2022 |                     |                   |             | 2022-2023 |                     |                   |             |
|---------------------|-----------|---------------------|-------------------|-------------|-----------|---------------------|-------------------|-------------|
|                     | FTE       | SALARIES<br>& WAGES | OTHER<br>EXPENSES | TOTAL       | FTE       | SALARIES<br>& WAGES | OTHER<br>EXPENSES | TOTAL       |
| Benefits            |           |                     | 479,745,158       | 479,745,158 |           |                     | 502,359,093       | 502,359,093 |
| TOTAL               | .00000    |                     | 479,745,158       | 479,745,158 | .00000    |                     | 502,359,093       | 502,359,093 |

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Subtotal: STAFF BENEFITS

| APPROPRIATION ITEMS | 2021-2022 |                     |                   |             | 2022-2023 |                     |                   |             |
|---------------------|-----------|---------------------|-------------------|-------------|-----------|---------------------|-------------------|-------------|
|                     | FTE       | SALARIES<br>& WAGES | OTHER<br>EXPENSES | TOTAL       | FTE       | SALARIES<br>& WAGES | OTHER<br>EXPENSES | TOTAL       |
| Benefits            |           |                     | 479,745,158       | 479,745,158 |           |                     | 502,359,093       | 502,359,093 |
| TOTAL               | .00000    |                     | 479,745,158       | 479,745,158 | .00000    |                     | 502,359,093       | 502,359,093 |

**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           | 2021-2022          |                   |                   |                    | 2022-2023          |                   |                   |                    |
|-------------------------------|--------------------|-------------------|-------------------|--------------------|--------------------|-------------------|-------------------|--------------------|
|                               | FTE                | SALARIES & WAGES  | OTHER EXPENSES    | TOTAL              | FTE                | SALARIES & WAGES  | OTHER EXPENSES    | TOTAL              |
| Administrative & Professional | 21.59527           | 4,420,940         |                   | 4,420,940          | 22.65279           | 4,698,326         |                   | 4,698,326          |
| Classified Staff              | 1,084.09731        | 63,223,500        |                   | 63,223,500         | 1,109.21598        | 67,158,100        |                   | 67,158,100         |
| Wages                         |                    | 1,317,356         |                   | 1,317,356          |                    | 1,856,851         |                   | 1,856,851          |
| Maintenance & Operations      |                    |                   | 41,935,012        | 41,935,012         |                    |                   | 37,320,677        | 37,320,677         |
| Utilities                     |                    |                   |                   |                    |                    |                   | 39,063            | 39,063             |
| Travel                        |                    |                   | 95,078            | 95,078             |                    |                   | 81,376            | 81,376             |
| <b>TOTAL</b>                  | <b>1,105.69258</b> | <b>68,961,796</b> | <b>42,030,090</b> | <b>110,991,886</b> | <b>1,131.86878</b> | <b>73,713,277</b> | <b>37,441,116</b> | <b>111,154,393</b> |

**OPERATION AND MAINTENANCE OF PHYSICAL PLANT**

**Division: Institutional Department**

| APPROPRIATION ITEMS      | 2021-2022     |                  |                |                | 2022-2023     |                  |                   |                   |
|--------------------------|---------------|------------------|----------------|----------------|---------------|------------------|-------------------|-------------------|
|                          | FTE           | SALARIES & WAGES | OTHER EXPENSES | TOTAL          | FTE           | SALARIES & WAGES | OTHER EXPENSES    | TOTAL             |
| Classified Staff         |               | 523,445          |                | 523,445        |               | 753,920          |                   | 753,920           |
| Maintenance & Operations |               |                  |                |                |               |                  | -5,348,500        | -5,348,500        |
| <b>TOTAL</b>             | <b>.00000</b> | <b>523,445</b>   |                | <b>523,445</b> | <b>.00000</b> | <b>753,920</b>   | <b>-5,348,500</b> | <b>-4,594,580</b> |

**OPERATION AND MAINTENANCE OF PHYSICAL PLANT**

**Division: Institutional Facilities**

| APPROPRIATION ITEMS      | 2021-2022     |                  |                   |                   | 2022-2023     |                  |                   |                   |
|--------------------------|---------------|------------------|-------------------|-------------------|---------------|------------------|-------------------|-------------------|
|                          | FTE           | SALARIES & WAGES | OTHER EXPENSES    | TOTAL             | FTE           | SALARIES & WAGES | OTHER EXPENSES    | TOTAL             |
| Maintenance & Operations |               |                  | 26,420,158        | 26,420,158        |               |                  | 29,509,236        | 29,509,236        |
| Utilities                |               |                  | 47,859,283        | 47,859,283        |               |                  | 46,266,663        | 46,266,663        |
| <b>TOTAL</b>             | <b>.00000</b> |                  | <b>74,279,441</b> | <b>74,279,441</b> | <b>.00000</b> |                  | <b>75,775,899</b> | <b>75,775,899</b> |

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

**OPERATION AND MAINTENANCE OF PHYSICAL PLANT**

**Division: Police Depart.**

| APPROPRIATION ITEMS           | 2021-2022 |                     |                   |            | 2022-2023 |                     |                   |            |
|-------------------------------|-----------|---------------------|-------------------|------------|-----------|---------------------|-------------------|------------|
|                               | FTE       | SALARIES<br>& WAGES | OTHER<br>EXPENSES | TOTAL      | FTE       | SALARIES<br>& WAGES | OTHER<br>EXPENSES | TOTAL      |
| Administrative & Professional | 2.00000   | 459,488             |                   | 459,488    | 2.02000   | 480,199             |                   | 480,199    |
| Classified Staff              | 273.02315 | 16,045,045          |                   | 16,045,045 | 264.57408 | 17,304,679          |                   | 17,304,679 |
| Wages                         |           | 1,088,397           |                   | 1,088,397  |           | 2,042,570           |                   | 2,042,570  |
| Maintenance & Operations      |           |                     | 2,579,153         | 2,579,153  |           |                     | 2,346,170         | 2,346,170  |
| Travel                        |           |                     | 59,022            | 59,022     |           |                     | 84,000            | 84,000     |
| <b>TOTAL</b>                  | 275.02315 | 17,592,930          | 2,638,175         | 20,231,105 | 266.59408 | 19,827,448          | 2,430,170         | 22,257,618 |

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

**Subtotal: OPERATION AND MAINTENANCE OF PHYSICAL PLANT**

| APPROPRIATION ITEMS           | 2021-2022          |                     |                    |                    | 2022-2023          |                     |                    |                    |
|-------------------------------|--------------------|---------------------|--------------------|--------------------|--------------------|---------------------|--------------------|--------------------|
|                               | FTE                | SALARIES<br>& WAGES | OTHER<br>EXPENSES  | TOTAL              | FTE                | SALARIES<br>& WAGES | OTHER<br>EXPENSES  | TOTAL              |
| Administrative & Professional | 23.59527           | 4,880,428           |                    | 4,880,428          | 24.67279           | 5,178,525           |                    | 5,178,525          |
| Classified Staff              | 1,357.12047        | 79,791,990          |                    | 79,791,990         | 1,373.79006        | 85,216,699          |                    | 85,216,699         |
| Wages                         |                    | 2,405,753           |                    | 2,405,753          |                    | 3,899,421           |                    | 3,899,421          |
| Maintenance & Operations      |                    |                     | 70,934,323         | 70,934,323         |                    |                     | 63,827,583         | 63,827,583         |
| Utilities                     |                    |                     | 47,859,283         | 47,859,283         |                    |                     | 46,305,726         | 46,305,726         |
| Travel                        |                    |                     | 154,100            | 154,100            |                    |                     | 165,376            | 165,376            |
| <b>TOTAL</b>                  | <b>1,380.71573</b> | <b>87,078,171</b>   | <b>118,947,706</b> | <b>206,025,877</b> | <b>1,398.46285</b> | <b>94,294,645</b>   | <b>110,298,685</b> | <b>204,593,330</b> |

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 | 2021-2022 |                     |                   |            | 2022-2023 |                     |                   |            |
|---------------------|-----------|---------------------|-------------------|------------|-----------|---------------------|-------------------|------------|
|                     | FTE       | SALARIES<br>& WAGES | OTHER<br>EXPENSES | TOTAL      | FTE       | SALARIES<br>& WAGES | OTHER<br>EXPENSES | TOTAL      |
| Debt                |           |                     | 76,706,974        | 76,706,974 |           |                     | 64,567,671        | 64,567,671 |
| <b>TOTAL</b>        | .00000    |                     | 76,706,974        | 76,706,974 | .00000    |                     | 64,567,671        | 64,567,671 |

O&M OF PLANT DEBT SERVICE

Division: Debt Service - Facilities

| APPROPRIATION ITEMS | 2021-2022 |                     |                   |            | 2022-2023 |                     |                   |            |
|---------------------|-----------|---------------------|-------------------|------------|-----------|---------------------|-------------------|------------|
|                     | FTE       | SALARIES<br>& WAGES | OTHER<br>EXPENSES | TOTAL      | FTE       | SALARIES<br>& WAGES | OTHER<br>EXPENSES | TOTAL      |
| Debt                |           |                     | 61,250,062        | 61,250,062 |           |                     | 57,612,818        | 57,612,818 |
| <b>TOTAL</b>        | .00000    |                     | 61,250,062        | 61,250,062 | .00000    |                     | 57,612,818        | 57,612,818 |

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

Subtotal: O&M OF PLANT DEBT SERVICE

| APPROPRIATION ITEMS | 2021-2022 |                     |                   |             | 2022-2023 |                     |                   |             |
|---------------------|-----------|---------------------|-------------------|-------------|-----------|---------------------|-------------------|-------------|
|                     | FTE       | SALARIES<br>& WAGES | OTHER<br>EXPENSES | TOTAL       | FTE       | SALARIES<br>& WAGES | OTHER<br>EXPENSES | TOTAL       |
| Debt                |           |                     | 137,957,036       | 137,957,036 |           |                     | 122,180,489       | 122,180,489 |
| TOTAL               | .00000    |                     | 137,957,036       | 137,957,036 | .00000    |                     | 122,180,489       | 122,180,489 |

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

**Summary: OPERATION AND MAINTENANCE OF PLANT**

| APPROPRIATION ITEMS           | 2021-2022          |                     |                    |                    | 2022-2023          |                     |                    |                    |
|-------------------------------|--------------------|---------------------|--------------------|--------------------|--------------------|---------------------|--------------------|--------------------|
|                               | FTE                | SALARIES<br>& WAGES | OTHER<br>EXPENSES  | TOTAL              | FTE                | SALARIES<br>& WAGES | OTHER<br>EXPENSES  | TOTAL              |
| Administrative & Professional | 23.59527           | 4,880,428           |                    | 4,880,428          | 24.67279           | 5,178,525           |                    | 5,178,525          |
| Classified Staff              | 1,357.12047        | 79,791,990          |                    | 79,791,990         | 1,373.79006        | 85,216,699          |                    | 85,216,699         |
| Wages                         |                    | 2,405,753           |                    | 2,405,753          |                    | 3,899,421           |                    | 3,899,421          |
| Maintenance & Operations      |                    |                     | 70,934,323         | 70,934,323         |                    |                     | 63,827,583         | 63,827,583         |
| Utilities                     |                    |                     | 47,859,283         | 47,859,283         |                    |                     | 46,305,726         | 46,305,726         |
| Travel                        |                    |                     | 154,100            | 154,100            |                    |                     | 165,376            | 165,376            |
| Debt                          |                    |                     | 137,957,036        | 137,957,036        |                    |                     | 122,180,489        | 122,180,489        |
| <b>TOTAL</b>                  | <b>1,380.71573</b> | <b>87,078,171</b>   | <b>256,904,742</b> | <b>343,982,913</b> | <b>1,398.46285</b> | <b>94,294,645</b>   | <b>232,479,174</b> | <b>326,773,819</b> |

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

SCHOLARSHIPS & FELLOWSHIPS

Division: Education & Training

| APPROPRIATION ITEMS      | 2021-2022 |                     |                   |        | 2022-2023 |                     |                   |        |
|--------------------------|-----------|---------------------|-------------------|--------|-----------|---------------------|-------------------|--------|
|                          | FTE       | SALARIES<br>& WAGES | OTHER<br>EXPENSES | TOTAL  | FTE       | SALARIES<br>& WAGES | OTHER<br>EXPENSES | TOTAL  |
| Maintenance & Operations |           |                     | 66,818            | 66,818 |           |                     | 66,447            | 66,447 |
| <b>TOTAL</b>             | .00000    |                     | 66,818            | 66,818 | .00000    |                     | 66,447            | 66,447 |

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Subtotal: SCHOLARSHIPS & FELLOWSHIPS

| APPROPRIATION ITEMS      | 2021-2022 |                     |                   |        | 2022-2023 |                     |                   |        |
|--------------------------|-----------|---------------------|-------------------|--------|-----------|---------------------|-------------------|--------|
|                          | FTE       | SALARIES<br>& WAGES | OTHER<br>EXPENSES | TOTAL  | FTE       | SALARIES<br>& WAGES | OTHER<br>EXPENSES | TOTAL  |
| Maintenance & Operations |           |                     | 66,818            | 66,818 |           |                     | 66,447            | 66,447 |
| <b>TOTAL</b>             | .00000    |                     | 66,818            | 66,818 | .00000    |                     | 66,447            | 66,447 |

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

**Fund: Education and General Funds**

| APPROPRIATION ITEMS           | 2021-2022           |                      |                      |                      | 2022-2023           |                      |                      |                      |
|-------------------------------|---------------------|----------------------|----------------------|----------------------|---------------------|----------------------|----------------------|----------------------|
|                               | FTE                 | SALARIES<br>& WAGES  | OTHER<br>EXPENSES    | TOTAL                | FTE                 | SALARIES<br>& WAGES  | OTHER<br>EXPENSES    | TOTAL                |
| Faculty                       | 999.75867           | 441,391,993          |                      | 441,391,993          | 1,072.46322         | 505,382,214          |                      | 505,382,214          |
| Administrative & Professional | 311.40722           | 99,022,743           |                      | 99,022,743           | 333.27973           | 108,672,231          |                      | 108,672,231          |
| Classified Staff              | 15,028.08587        | 1,243,301,535        |                      | 1,243,301,535        | 15,320.08645        | 1,323,238,963        |                      | 1,323,238,963        |
| Wages                         |                     | 38,645,036           |                      | 38,645,036           |                     | 47,488,425           |                      | 47,488,425           |
| Maintenance & Operations      |                     |                      | 1,716,811,061        | 1,716,811,061        |                     |                      | 1,974,916,658        | 1,974,916,658        |
| Utilities                     |                     |                      | 49,394,729           | 49,394,729           |                     |                      | 47,493,680           | 47,493,680           |
| Travel                        |                     |                      | 3,138,817            | 3,138,817            |                     |                      | 3,778,934            | 3,778,934            |
| Debt                          |                     |                      | 137,957,036          | 137,957,036          |                     |                      | 122,180,489          | 122,180,489          |
| Benefits                      |                     |                      | 479,745,158          | 479,745,158          |                     |                      | 502,359,093          | 502,359,093          |
| <b>TOTAL</b>                  | <b>16,339.25176</b> | <b>1,822,361,307</b> | <b>2,387,046,801</b> | <b>4,209,408,108</b> | <b>16,725.82940</b> | <b>1,984,781,833</b> | <b>2,650,728,854</b> | <b>4,635,510,687</b> |

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

**Fund:**      **Capital Projects**

| <b>APPROPRIATION ITEMS</b> | <b>2021-2022</b> |                                 |                           |                    | <b>2022-2023</b> |                                 |                           |                    |
|----------------------------|------------------|---------------------------------|---------------------------|--------------------|------------------|---------------------------------|---------------------------|--------------------|
|                            | <b>FTE</b>       | <b>SALARIES<br/>&amp; WAGES</b> | <b>OTHER<br/>EXPENSES</b> | <b>TOTAL</b>       | <b>FTE</b>       | <b>SALARIES<br/>&amp; WAGES</b> | <b>OTHER<br/>EXPENSES</b> | <b>TOTAL</b>       |
| Classified Staff           | 15.00000         | 1,224,764                       |                           | 1,224,764          | 15.00000         | 1,267,631                       |                           | 1,267,631          |
| Wages                      |                  | 73,550                          |                           | 73,550             |                  | 73,550                          |                           | 73,550             |
| Maintenance & Operations   |                  |                                 | 651,445,292               | 651,445,292        |                  |                                 | 785,320,397               | 785,320,397        |
| Equipment                  |                  |                                 | 133,400,000               | 133,400,000        |                  |                                 | 153,000,000               | 153,000,000        |
| <b>TOTAL</b>               | <b>15.00000</b>  | <b>1,298,314</b>                | <b>784,845,292</b>        | <b>786,143,606</b> | <b>15.00000</b>  | <b>1,341,181</b>                | <b>938,320,397</b>        | <b>939,661,578</b> |

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

|                                                                                        | <b>Budget<br/>2022</b> | <b>Budget<br/>2023</b> |
|----------------------------------------------------------------------------------------|------------------------|------------------------|
| <b>CAPITAL PROJECTS FUNDED FROM CURRENT YEAR RESOURCES</b>                             |                        |                        |
| Provision for Long Term Capital Program                                                | 651,445,292            | 785,320,397            |
| Provision for Capital Equipment                                                        | 133,400,000            | 153,000,000            |
| Provision for Additional Redevelopment Equipment Projects                              |                        |                        |
| Provision for Facilities & IT Projects ( <i>Salary &amp; Wages Only</i> )              | 1,298,313              | 1,341,181              |
| <b>Sub-Total Current Year Resources</b>                                                | <b>\$ 786,143,605</b>  | <b>\$ 939,661,578</b>  |
| <b>CAPITAL PROJECTS FUNDED FROM UNAPPROPRIATED<br/>PRIOR YEAR BALANCE SEPTEMBER 1:</b> |                        |                        |
| <b><u>Equipment Projects</u></b>                                                       |                        |                        |
| Information Services - Equipment and Infrastructure                                    | 85,016                 | 107,091                |
| Patient Care Equipment                                                                 | 575,219                | 724,578                |
| Research Equipment Projects                                                            | 68,901                 | 86,792                 |
| <b>Equipment Projects</b>                                                              | <b>\$ 729,136</b>      | <b>\$ 918,461</b>      |
| <b><u>Information Technology Projects</u></b>                                          |                        |                        |
| Lab Information Management System Next Gen                                             | 103,489                | 130,361                |
| Electronic Health Record                                                               | 287,540                | 362,202                |
| Protocol System refresh                                                                | 470,978                | 593,271                |
| QIAC Translational Research                                                            | 265,252                | 334,127                |
| <b>Information Technology Projects</b>                                                 | <b>\$ 1,127,259</b>    | <b>\$ 1,419,961</b>    |
| <b>Sub-Total Prior Year Balance</b>                                                    | <b>\$ 1,856,395</b>    | <b>\$ 2,338,422</b>    |
| <b>Total Educational and General Capital Projects</b>                                  | <b>\$ 788,000,000</b>  | <b>\$ 942,000,000</b>  |

**Service Department  
Funds**



**THE UNIVERSITY OF TEXAS MD ANDERSON CANCER CENTER**  
**2022-2023 BUDGET**  
**SERVICE DEPARTMENTS**

| Fund Description                | Fund   | Estimated<br>Income | Estimated<br>Expenses | Debt<br>Service | Excess<br>Income | Beginning<br>Balance | Ending<br>Balance |
|---------------------------------|--------|---------------------|-----------------------|-----------------|------------------|----------------------|-------------------|
| Population Science Laboratory   | 101025 | 73,000              | 26,000                | -               | 47,000           | 54,000               | 101,000           |
| SNPGenotyping Facility          | 101085 | 137,000             | 151,000               | -               | (14,000)         | 25,000               | 11,000            |
| Veterinary Sciences Srv Ctr     | 102778 | 4,698,000           | 4,548,000             | -               | 150,000          | -                    | 150,000           |
| Epigenetics Solexa Sequencing   | 102811 | 45,000              | 45,000                | -               | -                | -                    | -                 |
| Specific Pathogen Free SPF Ani  | 103122 | 555,000             | 494,000               | -               | 61,000           | -                    | 61,000            |
| Path Tumor Rsch Revolving       | 106463 | 400,000             | 475,000               | -               | (75,000)         | 82,000               | 7,000             |
| LM Laboratory Services          | 107418 | 785,000             | 690,000               | -               | 95,000           | 25,000               | 120,000           |
| MD Anderson Outreach Lab        | 107426 | 120,000             | 109,000               | -               | 11,000           | 89,000               | 100,000           |
| Bdpt Histomorphometry Lab Svcs  | 107713 | 5,000               | -                     | -               | 5,000            | 11,000               | 16,000            |
| Div Surg Histology Laboratory   | 107844 | 38,000              | 58,000                | -               | (20,000)         | 25,000               | 5,000             |
| MD Anderson Media Facility      | 107850 | 437,000             | 418,000               | -               | 19,000           | 47,000               | 66,000            |
| Imaging Core                    | 111226 | 22,000              | -                     | -               | 22,000           | 22,000               | 44,000            |
| Biospecimen Extraction Resourc  | 111699 | 292,000             | 191,000               | -               | 101,000          | 53,000               | 154,000           |
| Molecular Cytogenetics Fac      | 111821 | 565,000             | 586,000               | -               | (21,000)         | 110,000              | 89,000            |
| DNA Methylation Facility Core   | 111946 | 178,000             | 363,000               | -               | (185,000)        | 193,000              | 8,000             |
| Bone Marrow Core Recharge/BR    | 111952 | 6,000               | 13,000                | -               | (7,000)          | 12,000               | 5,000             |
| Pharmacogenomics Core-Symmans   | 112432 | 40,000              | 40,000                | -               | -                | -                    | -                 |
| CTRC Clinic Sponsored EKGs      | 114157 | 314,000             | 320,000               | -               | (6,000)          | 35,000               | 29,000            |
| Proteomics Lab Services         | 114258 | 56,000              | 12,000                | -               | 44,000           | 43,000               | 87,000            |
| IPCT Sequencing Collaboration   | 114543 | 2,430,000           | 2,332,000             | -               | 98,000           | 227,000              | 325,000           |
| CGL Sequencing                  | 115049 | 722,000             | 651,000               | -               | 71,000           | 60,000               | 131,000           |
| CABI Hyperpolarizer Account     | 115420 | 254,000             | 254,000               | -               | -                | -                    | -                 |
| Bionutrition Research           | 116753 | 35,000              | 35,000                | -               | -                | -                    | -                 |
| NMR Core Facility               | 121216 | 167,000             | 170,000               | -               | (3,000)          | 10,000               | 7,000             |
| <b>TOTAL SERVICE DEPARTMENT</b> |        | <b>12,374,000</b>   | <b>11,981,000</b>     | <b>-</b>        | <b>393,000</b>   | <b>1,123,000</b>     | <b>1,516,000</b>  |

**THE UNIVERSITY OF TEXAS MD ANDERSON CANCER CENTER**  
**2022-2023 BUDGET**  
**REVOLVING FUNDS**

| Fund Description               | Fund   | Estimated<br>Income | Estimated<br>Expenses | Debt<br>Service | Excess<br>Income | Beginning<br>Balance | Ending<br>Balance |
|--------------------------------|--------|---------------------|-----------------------|-----------------|------------------|----------------------|-------------------|
| Training & Dev Revolving       | 101021 | -                   | -                     | -               | -                | 100                  | 100               |
| Case Management Vendor Edu Sup | 101137 | -                   | -                     | -               | -                | 1,100                | 1,100             |
| Surgery Revolving              | 101264 | -                   | -                     | -               | -                | 400                  | 400               |
| Respiratory Care Workshops     | 101281 | -                   | -                     | -               | -                | 2,200                | 2,200             |
| Sprint for Life Registration   | 101300 | -                   | -                     | -               | -                | 39,100               | 39,100            |
| Clinical Nutrition Revolving   | 101314 | -                   | -                     | -               | -                | 2,600                | 2,600             |
| Current Concepts H&N Surgery   | 101586 | -                   | 11,000                | -               | (11,000)         | 28,400               | 17,400            |
| Faculty Education Revolving    | 101589 | -                   | 1,400                 | -               | (1,400)          | 1,400                | -                 |
| Head & Neck Surgery Revolving  | 101593 | 45,000              | 45,100                | -               | (100)            | 1,900                | 1,800             |
| Oral Oncology Symposium        | 101601 | 2,000               | -                     | -               | 2,000            | 18,400               | 20,400            |
| Cytogenetic Technology Trainin | 101860 | 11,900              | 4,000                 | -               | 7,900            | 82,500               | 90,400            |
| Cytotechnology Training Prog   | 101863 | -                   | -                     | -               | -                | 100                  | 100               |
| DI Training Prog               | 101869 | 18,300              | 600                   | -               | 17,700           | 64,700               | 82,400            |
| Dosimetry Training             | 101870 | 8,100               | -                     | -               | 8,100            | 23,300               | 31,400            |
| Histotechnology Training Prgm  | 101878 | 3,800               | 1,700                 | -               | 2,100            | 5,000                | 7,100             |
| Medical Technology Revolving   | 101886 | -                   | -                     | -               | -                | 3,900                | 3,900             |
| Mol Genetic Technology Trainin | 101889 | -                   | 1,000                 | -               | (1,000)          | 25,900               | 24,900            |
| Project Safety High School Sci | 101893 | -                   | -                     | -               | -                | 6,400                | 6,400             |
| RTT Edcation Prog Course Fee A | 101902 | 800                 | -                     | -               | 800              | 200                  | 1,000             |
| Publications Revolving Fund    | 101919 | -                   | 1,400                 | -               | (1,400)          | 192,300              | 190,900           |
| Library Revolving Fund         | 102056 | -                   | 300                   | -               | (300)            | 28,700               | 28,400            |
| Ths Libraries Consortium       | 102059 | 577,600             | 581,100               | -               | (3,500)          | 3,500                | -                 |
| Social Work Revolving          | 102220 | 4,400               | 4,100                 | -               | 300              | 19,000               | 19,300            |
| Gift Shop Proceeds Allocation  | 102284 | -                   | 56,700                | -               | (56,700)         | 903,400              | 846,700           |
| Department of Plastic Surgery  | 102294 | -                   | -                     | -               | -                | 8,300                | 8,300             |
| CME Conference Management      | 102549 | 528,900             | 537,700               | -               | (8,800)          | 2,607,900            | 2,599,100         |
| Fac Mgt RAF CS Event Ops       | 102560 | 28,700              | 64,400                | -               | (35,700)         | 479,400              | 443,700           |
| Fac Mgt RAF CS Telehealth Ops  | 102744 | 300                 | -                     | -               | 300              | 53,100               | 53,400            |
| Revolving Conferences          | 102900 | (100)               | 100                   | -               | (200)            | 3,400                | 3,200             |
| Clinical Research Allocation   | 103164 | -                   | 104,800               | -               | (104,800)        | 170,600              | 65,800            |
| Educational Program Fund       | 103180 | -                   | 100                   | -               | (100)            | 12,200               | 12,100            |
| FACS                           | 103210 | 16,700              | -                     | -               | 16,700           | 1,200                | 17,900            |
| Translational Cancer Research  | 103479 | -                   | -                     | -               | -                | 12,600               | 12,600            |
| Adv Interventional Techniques  | 103535 | -                   | 4,500                 | -               | (4,500)          | 114,300              | 109,800           |
| Interventional Rad Protocol Fe | 103794 | 144,000             | 33,900                | -               | 110,100          | 564,700              | 674,800           |
| NOCC Conference                | 104800 | -                   | -                     | -               | -                | 700                  | 700               |
| Cancer Ctr Administrators um   | 105101 | 6,100               | -                     | -               | 6,100            | -                    | 6,100             |
| Cancer Pain Workshops          | 105208 | -                   | -                     | -               | -                | 700                  | 700               |
| Tee Workshop                   | 105210 | -                   | -                     | -               | -                | 61,900               | 61,900            |
| Annl Short Course Bayesian Bio | 105220 | -                   | -                     | -               | -                | 200                  | 200               |
| Imaging Physics short Courses  | 105377 | -                   | 100                   | -               | (100)            | 131,500              | 131,400           |

**THE UNIVERSITY OF TEXAS MD ANDERSON CANCER CENTER**  
**2022-2023 BUDGET**  
**REVOLVING FUNDS**

| Fund Description               | Fund   | Estimated<br>Income | Estimated<br>Expenses | Debt<br>Service | Excess<br>Income | Beginning<br>Balance | Ending<br>Balance |
|--------------------------------|--------|---------------------|-----------------------|-----------------|------------------|----------------------|-------------------|
| THNMO CT Phlebotomy            | 106041 | 274,600             | 240,700               | -               | 33,900           | 62,100               | 96,000            |
| Thoracic H&N HMOBR Residual s  | 106042 | 280,100             | -                     | -               | 280,100          | 211,200              | 491,300           |
| UT MD Anderson Assessment Tool | 106129 | 19,200              | 19,200                | -               | -                | -                    | -                 |
| Radiation Onc Conference 2012  | 106221 | -                   | -                     | -               | -                | 33,400               | 33,400            |
| Round top Revolving            | 106241 | -                   | -                     | -               | -                | 32,200               | 32,200            |
| GU Ctr Satellite Path Core     | 106390 | -                   | 3,300                 | -               | (3,300)          | 12,900               | 9,600             |
| Massage Therapy Cnrc Patients  | 106718 | 4,500               | 800                   | -               | 3,700            | 35,900               | 39,600            |
| Extramural Progs International | 106741 | -                   | -                     | -               | -                | 209,200              | 209,200           |
| Hlth Disparities Edcation Core | 107102 | -                   | -                     | -               | -                | 5,300                | 5,300             |
| Off Site Sample Storage and    | 107136 | 4,424,100           | 4,462,100             | -               | (38,000)         | 2,038,500            | 2,000,500         |
| Ophthalmology Collaboration Ad | 107163 | -                   | -                     | -               | -                | 8,000                | 8,000             |
| UT System Supply Chain Allnc   | 107166 | 1,503,800           | 3,896,800             | -               | (2,393,000)      | 13,271,900           | 10,878,900        |
| Interventional Radiologist Tra | 107204 | -                   | -                     | -               | -                | 5,400                | 5,400             |
| Interventional Rad Pre Clin    | 107205 | 96,700              | 127,700               | -               | (31,000)         | 40,300               | 9,300             |
| Acute Pain Regional Anesthesia | 107317 | -                   | -                     | -               | -                | 66,200               | 66,200            |
| Multidisciplinary Multi Cnr Pa | 107324 | -                   | -                     | -               | -                | 600                  | 600               |
| ACC Sponsored Prof Development | 107358 | -                   | -                     | -               | -                | 5,000                | 5,000             |
| DI Comprehensive Course        | 107390 | -                   | -                     | -               | -                | 45,000               | 45,000            |
| Critical Care Unit Teaching Sv | 107403 | -                   | -                     | -               | -                | 3,300                | 3,300             |
| Nursing Education Revolving    | 107409 | 3,200               | (6,900)               | -               | 10,100           | 70,800               | 80,900            |
| Pathology Services             | 107422 | 23,200              | 100                   | -               | 23,100           | 156,200              | 179,300           |
| Clin Trials Pharm Participatio | 107557 | 526,700             | 251,700               | -               | 275,000          | 2,101,600            | 2,376,600         |
| Division of Pharmacy Revolving | 107558 | -                   | 2,000                 | -               | (2,000)          | 720,300              | 718,300           |
| ECC Basic Life Support         | 107591 | 70,700              | 15,400                | -               | 55,300           | 156,000              | 211,300           |
| DI Image Transfer              | 107638 | 750,000             | 825,000               | -               | (75,000)         | 750,000              | 675,000           |
| American Hospital Istanbul Pr  | 107951 | 400                 | 400                   | -               | -                | -                    | -                 |
| Anesthesia Banner              | 107954 | 500                 | 500                   | -               | -                | 3,900                | 3,900             |
| BMT Operations Banner          | 107957 | -                   | -                     | -               | -                | 3,600                | 3,600             |
| Diagnostic Imaging Banner      | 107958 | 2,500               | 2,500                 | -               | -                | -                    | -                 |
| Facilities Banner              | 107960 | (100)               | 100                   | -               | (200)            | 29,900               | 29,700            |
| Global Business Dev banner     | 107961 | -                   | -                     | -               | -                | 184,100              | 184,100           |
| Internal Medicine Banner       | 107962 | 200                 | 200                   | -               | -                | 28,600               | 28,600            |
| IT Banner                      | 107963 | 100                 | 100                   | -               | -                | -                    | -                 |
| MCC Banner                     | 107965 | 7,000               | 7,000                 | -               | -                | -                    | -                 |
| Med Onc Banner                 | 107966 | 400                 | 400                   | -               | -                | 100                  | 100               |
| Nursing Banner                 | 107967 | -                   | -                     | -               | -                | 32,800               | 32,800            |
| Pathology Lab Banner           | 107968 | 900                 | 500                   | -               | 400              | 34,200               | 34,600            |
| Pharmacy Banner                | 107969 | 2,100               | 2,200                 | -               | (100)            | 100                  | -                 |
| POE Banner                     | 107970 | -                   | -                     | -               | -                | 15,100               | 15,100            |
| Radiation Oncology Banner      | 107971 | 30,600              | 30,600                | -               | -                | -                    | -                 |
| Research Banner                | 107972 | 7,900               | 7,900                 | -               | -                | -                    | -                 |

**THE UNIVERSITY OF TEXAS MD ANDERSON CANCER CENTER**  
**2022-2023 BUDGET**  
**REVOLVING FUNDS**

| Fund Description                 | Fund   | Estimated<br>Income | Estimated<br>Expenses | Debt<br>Service | Excess<br>Income | Beginning<br>Balance | Ending<br>Balance |
|----------------------------------|--------|---------------------|-----------------------|-----------------|------------------|----------------------|-------------------|
| Surgery Banner                   | 107973 | -                   | 100                   | -               | (100)            | 24,400               | 24,300            |
| Non Coding RNA Situ Hybridizat   | 108719 | -                   | -                     | -               | -                | 100                  | 100               |
| Permanence Improvement Consultin | 109373 | (48,400)            | (84,100)              | -               | 35,700           | -                    | 35,700            |
| Thor H&N HMOBR Resid K Gold      | 110100 | -                   | -                     | -               | -                | 3,700                | 3,700             |
| Clin Ethics Certificate Prog     | 110160 | -                   | (6,000)               | -               | 6,000            | 27,300               | 33,300            |
| Integrative Medicine Conf        | 110223 | -                   | -                     | -               | -                | 33,900               | 33,900            |
| Prostate Brachytherapy Conf      | 110432 | -                   | -                     | -               | -                | 19,100               | 19,100            |
| Cabir Imaging Service Center     | 110435 | 2,900               | 2,900                 | -               | -                | -                    | -                 |
| CABIR Cyclotron Service Center   | 110531 | 2,424,000           | 2,424,000             | -               | -                | -                    | -                 |
| National Marrow Donor Program    | 110665 | 4,500               | -                     | -               | 4,500            | 26,400               | 30,900            |
| Proton Therapy FM UT Police      | 110693 | -                   | -                     | -               | -                | 3,300                | 3,300             |
| Serum Bank                       | 110740 | -                   | -                     | -               | -                | 10,300               | 10,300            |
| Salvage Donor Plasma             | 111355 | 556,800             | 667,300               | -               | (110,500)        | 1,272,400            | 1,161,900         |
| Image Transfer Service Surplus   | 111469 | -                   | -                     | -               | -                | 662,200              | 662,200           |
| Veterinary Sciences Revolving    | 111476 | 1,047,600           | 1,120,200             | -               | (72,600)         | 72,600               | -                 |
| Clin Rsch Operations Fee         | 111552 | -                   | 10,200                | -               | (10,200)         | 10,200               | -                 |
| Clin Trial Supp Protocol Fee     | 111553 | 1,594,300           | 1,567,800             | -               | 26,500           | 784,500              | 811,000           |
| Veterinary Sciences Department   | 111568 | 3,600               | -                     | -               | 3,600            | 48,600               | 52,200            |
| Cervical Cancer Summit           | 112231 | -                   | -                     | -               | -                | 1,300                | 1,300             |
| Fac Mgt Institut Energy Rebate   | 112266 | 529,700             | 450,000               | -               | 79,700           | 3,399,200            | 3,478,900         |
| Cooper - IT                      | 112346 | -                   | (200)                 | -               | 200              | 3,300                | 3,500             |
| Cooper-CN Global                 | 112348 | 17,200              | 17,200                | -               | -                | -                    | -                 |
| Cooper-CN Global                 | 112348 | -                   | 100                   | -               | (100)            | 100                  | -                 |
| Cooper - Research                | 112350 | 8,100               | 8,100                 | -               | -                | -                    | -                 |
| Cooper - DI                      | 112351 | 800                 | 800                   | -               | -                | -                    | -                 |
| Cooper - Pharm                   | 112352 | 900                 | 1,800                 | -               | (900)            | 2,800                | 1,900             |
| Cooper - Rad Onc                 | 112353 | 15,100              | 15,100                | -               | -                | -                    | -                 |
| Cooper - Int Med                 | 112354 | -                   | -                     | -               | -                | 2,500                | 2,500             |
| Cooper - Clinic Ops              | 112355 | 10,500              | 10,500                | -               | -                | -                    | -                 |
| Cooper - Quality                 | 112357 | 100                 | 200                   | -               | (100)            | 100                  | -                 |
| PA Office PACE Program Funds     | 112414 | -                   | -                     | -               | -                | 1,900                | 1,900             |
| Cooper - Path/Lab                | 112503 | -                   | -                     | -               | -                | 24,000               | 24,000            |
| Hematopathology Conference Fd    | 114054 | -                   | -                     | -               | -                | 56,500               | 56,500            |
| 1MC Locker Rental & Maint        | 114056 | 100                 | 600                   | -               | (500)            | 45,100               | 44,600            |
| Pharmacy Continuing Ed Program   | 114226 | -                   | 125,000               | -               | (125,000)        | 345,700              | 220,700           |
| Mod Analytical Core              | 114822 | 12,800              | 23,500                | -               | (10,700)         | 16,400               | 5,700             |
| Phy Assistant Monthly Senate M   | 114902 | -                   | -                     | -               | -                | 5,800                | 5,800             |
| iBRIGHT Conference               | 115105 | -                   | -                     | -               | -                | 100                  | 100               |
| Baptist-Med Onc                  | 115140 | 300                 | 300                   | -               | -                | -                    | -                 |
| Baptist-Surgery                  | 115141 | 8,800               | 8,800                 | -               | -                | -                    | -                 |
| Baptist-Pathology/Lab            | 115142 | 400                 | 400                   | -               | -                | -                    | -                 |

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**REVOLVING FUNDS**

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|--------------------------------|--------|---------------------|-----------------------|-----------------|------------------|----------------------|-------------------|
| Baptist-Information Tech       | 115143 | 2,700               | 3,800                 | -               | (1,100)          | 1,100                | -                 |
| Baptist-Facilities             | 115144 | 1,900               | 1,900                 | -               | -                | -                    | -                 |
| Baptist-CN Global              | 115145 | 6,900               | 6,900                 | -               | -                | -                    | -                 |
| Baptist-Business Support Svc   | 115146 | -                   | -                     | -               | -                | 21,600               | 21,600            |
| Baptist-Research               | 115147 | 1,300               | 6,400                 | -               | (5,100)          | 12,700               | 7,600             |
| Baptist-Diagnostic Imaging     | 115148 | 1,300               | 2,000                 | -               | (700)            | 9,600                | 8,900             |
| Baptist-Pharmacy               | 115150 | 100                 | (200)                 | -               | 300              | 4,800                | 5,100             |
| Baptist-Radiation Oncology     | 115151 | 14,000              | 14,000                | -               | -                | -                    | -                 |
| Baptist-Internal Medicine      | 115152 | -                   | -                     | -               | -                | 4,800                | 4,800             |
| Baptist-Clinical Ops           | 115154 | (2,100)             | (8,700)               | -               | 6,600            | 8,200                | 14,800            |
| Baptist-Anesthesia             | 115155 | 500                 | 500                   | -               | -                | -                    | -                 |
| Baptist-Nursing                | 115157 | -                   | -                     | -               | -                | 800                  | 800               |
| G&D Annual Retreat             | 115596 | 300                 | 1,000                 | -               | (700)            | 700                  | -                 |
| Registration fees for R25grant | 115764 | 10,600              | 200                   | -               | 10,400           | 60,700               | 71,100            |
| Cooper-Anesthesia              | 115789 | -                   | -                     | -               | -                | 15,400               | 15,400            |
| SMG-Cooper Surgery             | 115797 | -                   | -                     | -               | -                | 22,800               | 22,800            |
| SMG-Cooper Research            | 115803 | -                   | -                     | -               | -                | 13,200               | 13,200            |
| SMG-Cooper Diagnostic Imaging  | 115804 | -                   | -                     | -               | -                | 4,400                | 4,400             |
| SMG-Cooper Pharmacy            | 115805 | -                   | -                     | -               | -                | 600                  | 600               |
| SMG-Cooper Radiation Onc       | 115806 | -                   | -                     | -               | -                | 600                  | 600               |
| SMG-Cooper Anesthesia          | 115810 | -                   | -                     | -               | -                | 57,700               | 57,700            |
| Speech Conference              | 116024 | 53,100              | -                     | -               | 53,100           | 87,200               | 140,300           |
| Urologic Oncology Conference   | 116424 | -                   | 350,000               | -               | (350,000)        | 467,400              | 117,400           |
| CABI MR-16 Non-human Imag Acct | 116565 | -                   | -                     | -               | -                | 200                  | 200               |
| Scripps-Rad Onc                | 116698 | (5,200)             | 13,700                | -               | (18,900)         | 19,300               | 400               |
| Scripps-Med Onc                | 116700 | (200)               | -                     | -               | (200)            | 10,500               | 10,300            |
| Scripps-Surgery                | 116701 | -                   | -                     | -               | -                | 6,100                | 6,100             |
| Scripps-Path/Lab               | 116702 | 200                 | 200                   | -               | -                | -                    | -                 |
| Scripps-IT                     | 116703 | 100                 | 100                   | -               | -                | 1,500                | 1,500             |
| Scripps Healthcare-CN Global   | 116705 | 1,400               | 1,700                 | -               | (300)            | 113,500              | 113,200           |
| Scripps-Business Development   | 116706 | 11,600              | 11,600                | -               | -                | -                    | -                 |
| Scripps-Research               | 116707 | 4,500               | 7,500                 | -               | (3,000)          | 10,300               | 7,300             |
| Scripps-Nursing                | 116708 | -                   | -                     | -               | -                | 100                  | 100               |
| Scripps-Diagnostic Imaging     | 116714 | (200)               | 1,200                 | -               | (1,400)          | 17,100               | 15,700            |
| Scripps-Pharmacy               | 116715 | (3,400)             | 1,200                 | -               | (4,600)          | 7,300                | 2,700             |
| Scripps-Internal Medicine      | 116717 | -                   | -                     | -               | -                | 1,700                | 1,700             |
| Scripps-Clinical Ops           | 116720 | 59,500              | 59,500                | -               | -                | -                    | -                 |
| Scripps-Anesthesia             | 116722 | -                   | -                     | -               | -                | 3,300                | 3,300             |
| Scripps-BMT                    | 116723 | -                   | -                     | -               | -                | 900                  | 900               |
| Instanbul IAA- Surgery         | 116725 | -                   | -                     | -               | -                | 300                  | 300               |
| Instanbul IAA- IT              | 116727 | 100                 | 200                   | -               | (100)            | 100                  | -                 |

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|--------------------------------|--------|---------------------|-----------------------|-----------------|------------------|----------------------|-------------------|
| Istanbul IAA-CN Global         | 116738 | -                   | (200)                 | -               | 200              | 44,100               | 44,300            |
| Istanbul IAA- Clinical Ops     | 116747 | 700                 | 700                   | -               | -                | 900                  | 900               |
| Creative Services Revolving    | 116771 | 200                 | -                     | -               | 200              | -                    | 200               |
| Melanoma Conference Fund       | 116855 | -                   | 1,800                 | -               | (1,800)          | 159,700              | 157,900           |
| Rehabilitation Conference      | 116874 | -                   | -                     | -               | -                | 30,700               | 30,700            |
| Nursing Extramural Projects    | 116882 | 3,600               | 3,600                 | -               | -                | -                    | -                 |
| AVA Visiting Faculty Appt Rev  | 117129 | 45,000              | 35,500                | -               | 9,500            | 338,800              | 348,300           |
| Anesthesia Workshop/Conference | 117211 | -                   | -                     | -               | -                | 12,500               | 12,500            |
| Cost Rec Reimb Fd Brewster DFI | 117305 | -                   | -                     | -               | -                | 14,000               | 14,000            |
| Dr. Lucci's Service Center Fun | 117333 | 14,000              | 3,100                 | -               | 10,900           | 2,000                | 12,900            |
| GU Eckstein Lab Tissue Bank    | 120041 | 406,400             | 275,200               | -               | 131,200          | -                    | 131,200           |
| Current Concepts in the Manage | 120088 | -                   | -                     | -               | -                | 18,400               | 18,400            |
| Brst Med Onc BMO Informatics   | 120507 | 6,400               | -                     | -               | 6,400            | 19,500               | 25,900            |
| Chase SUA                      | 120580 | 1,125,000           | 817,800               | -               | 307,200          | 111,300              | 418,500           |
| ITF - Fisher Scientific        | 120581 | 869,100             | 1,898,500             | -               | (1,029,400)      | 3,206,000            | 2,176,600         |
| OCBS-Core Office               | 120582 | 982,700             | 982,700               | -               | -                | -                    | -                 |
| Opioid Conference              | 120591 | -                   | 1,300                 | -               | (1,300)          | 1,700                | 400               |
| Cord Blood Bank Support Progra | 120684 | 128,800             | 11,600                | -               | 117,200          | 94,100               | 211,300           |
| Conference Fund                | 120717 | 189,000             | 189,000               | -               | -                | -                    | -                 |
| Banner Colorado -Clinical Ops  | 120760 | 300                 | 200                   | -               | 100              | -                    | 100               |
| Banner Colorado- Diag Imag     | 120762 | 1,200               | 700                   | -               | 500              | 2,400                | 2,900             |
| Banner Colorado Pharmacy       | 120763 | (400)               | (1,400)               | -               | 1,000            | 4,400                | 5,400             |
| Banner Colorado-Rad Onc        | 120764 | 700                 | 700                   | -               | -                | -                    | -                 |
| Banner Colorado- IT            | 120768 | 100                 | 100                   | -               | -                | -                    | -                 |
| Banner Colorado-Facilities     | 120769 | 500                 | 500                   | -               | -                | -                    | -                 |
| Banner Colorado- Research      | 120771 | 5,500               | 5,500                 | -               | -                | -                    | -                 |
| Banner Colorado- CGO           | 120773 | -                   | -                     | -               | -                | 18,900               | 18,900            |
| UT-Tyler- Anesthesia           | 120776 | -                   | -                     | -               | -                | 2,100                | 2,100             |
| UT-Tyler- Business Development | 120787 | -                   | 500,000               | -               | (500,000)        | 1,048,100            | 548,100           |
| UT-San Antonio -Internal Med   | 120791 | -                   | -                     | -               | -                | 400                  | 400               |
| UT-San Antonio - Clinical Ops  | 120794 | 34,300              | 34,300                | -               | -                | -                    | -                 |
| UT-San Antonio - Diag Imag     | 120796 | 5,200               | 5,200                 | -               | -                | 700                  | 700               |
| UT-San Antonio - Pharmacy      | 120797 | 10,400              | 10,400                | -               | -                | -                    | -                 |
| UT-San Antonio -Rad Onc        | 120798 | 117,300             | 111,200               | -               | 6,100            | 36,800               | 42,900            |
| UT-San Antonio - Med On        | 120799 | 400                 | 400                   | -               | -                | -                    | -                 |
| UT -San Antonio - Surgery      | 120800 | 400                 | 400                   | -               | -                | 2,200                | 2,200             |
| UT-San Antonio - Path/Lab      | 120801 | 1,300               | 1,300                 | -               | -                | 300                  | 300               |
| UT-San Antonio- IT             | 120802 | 10,800              | 10,800                | -               | -                | -                    | -                 |
| UT-San Antonio- Facilities     | 120803 | 100                 | 100                   | -               | -                | -                    | -                 |
| UT-San Antonio- Business Dev   | 120804 | 600,000             | 1,250,000             | -               | (650,000)        | 1,770,300            | 1,120,300         |
| UT-San Antonio- Research       | 120805 | 18,100              | 18,100                | -               | -                | -                    | -                 |

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|--------------------------------|--------|---------------------|-----------------------|-----------------|------------------|----------------------|-------------------|
| UT-San Antonio-CN Global       | 120807 | 5,100               | 4,600                 | -               | 500              | 3,200                | 3,700             |
| Robotics Process Automation    | 120810 | 108,300             | 108,300               | -               | -                | -                    | -                 |
| Robotics Conference Residual   | 120929 | -                   | -                     | -               | -                | 34,000               | 34,000            |
| Fac Mgt Safety Improvement     | 121042 | -                   | 208,500               | -               | (208,500)        | 331,300              | 122,800           |
| SC-Creative Comm Rev: Posters  | 121070 | 4,500               | 2,500                 | -               | 2,000            | 68,300               | 70,300            |
| SC-Creative Comm Rev:Med Illus | 121071 | -                   | -                     | -               | -                | 400                  | 400               |
| SC-Video Svcs Rev: Video       | 121072 | (100)               | 900                   | -               | (1,000)          | 4,700                | 3,700             |
| SC-Creative Comm Rev:Med Photo | 121073 | 273,200             | 283,800               | -               | (10,600)         | 10,600               | -                 |
| Nephrology Conf Edu Fnd        | 121234 | (9,000)             | (11,400)              | -               | 2,400            | 61,600               | 64,000            |
| Phy Ntwk Symposium 10/19       | 121335 | -                   | -                     | -               | -                | 6,900                | 6,900             |
| MDA Stanford Conference        | 121496 | -                   | -                     | -               | -                | 13,900               | 13,900            |
| VSD Conference                 | 121620 | -                   | -                     | -               | -                | 10,300               | 10,300            |
| Diag Med Sonography Train Prgm | 121757 | -                   | 1,600                 | -               | (1,600)          | 22,200               | 20,600            |
| Radiological Sci Train Prgrm   | 121758 | -                   | -                     | -               | -                | 9,100                | 9,100             |
| Diagnostic Genetics Train Prgm | 121759 | 2,300               | 200                   | -               | 2,100            | 9,800                | 11,900            |
| Lymphoma/Myeloma Hou 1/20      | 121767 | 3,800               | -                     | -               | 3,800            | 33,800               | 37,600            |
| Interventional Pulm 2/20       | 121769 | 100                 | 100                   | -               | -                | -                    | -                 |
| Med Onc & Hematology 4/20      | 121847 | -                   | -                     | -               | -                | 3,600                | 3,600             |
| Patient Provider Conference    | 121876 | -                   | -                     | -               | -                | 14,900               | 14,900            |
| Nuc Med Training Mawlawi       | 121895 | -                   | -                     | -               | -                | 17,000               | 17,000            |
| UT-San Antonio - Quality       | 121925 | 46,600              | 54,100                | -               | (7,500)          | 7,500                | -                 |
| UT-Tyler - PN Quality          | 121926 | -                   | -                     | -               | -                | 1,200                | 1,200             |
| Banner - Business Support Svc  | 121929 | -                   | (400)                 | -               | 400              | 14,200               | 14,600            |
| Scripps Healthcare-Bus Supp Sv | 121931 | (700)               | -                     | -               | (700)            | 800                  | 100               |
| Lymph/Myeloma Pat Conf Fnd     | 121970 | -                   | 118,100               | -               | (118,100)        | 135,500              | 17,400            |
| 2019 HPB Research Fund         | 121982 | -                   | -                     | -               | -                | 68,200               | 68,200            |
| 2020 Rad Onc Conf 2/20         | 121986 | -                   | -                     | -               | -                | 6,900                | 6,900             |
| Palliative Brd Review 9/20     | 122004 | 364,300             | 375,000               | -               | (10,700)         | 47,000               | 36,300            |
| 24th Palliative Conf 9/20      | 122005 | -                   | -                     | -               | -                | 25,000               | 25,000            |
| HMOBR 9/2020                   | 122006 | 180,000             | 222,800               | -               | (42,800)         | 53,100               | 10,300            |
| HMOBR Materials 2020           | 122007 | -                   | 27,100                | -               | (27,100)         | 32,300               | 5,200             |
| 2020 Oral Oncology 5/20        | 122078 | -                   | 5,900                 | -               | (5,900)          | 5,900                | -                 |
| 2nd Adv Breast Cancer 2/20     | 122080 | -                   | 80,000                | -               | (80,000)         | 108,900              | 28,900            |
| Certified Tobacco Trng 3/20    | 122081 | -                   | 27,100                | -               | (27,100)         | 28,300               | 1,200             |
| Rad Onc Research Retreat 5/20  | 122082 | -                   | 15,000                | -               | (15,000)         | 20,000               | 5,000             |
| Ophthalmology Research Fee     | 122084 | 162,900             | 162,900               | -               | -                | -                    | -                 |
| 3rd Annual HCP Symposium 4/20  | 122108 | 29,400              | 29,900                | -               | (500)            | 500                  | -                 |
| 3D Printing Lab                | 122181 | 2,000               | 5,300                 | -               | (3,300)          | 3,300                | -                 |
| Holy Redeemer-CN Global        | 122252 | 2,600               | 2,600                 | -               | -                | -                    | -                 |
| Holy Redeemer- Clinical Ops    | 122253 | 1,400               | 1,400                 | -               | -                | -                    | -                 |
| Holy Redeemer-Global Bus Dev   | 122256 | (600)               | -                     | -               | (600)            | 600                  | -                 |

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|-------------------------------|--------|---------------------|-----------------------|-----------------|------------------|----------------------|-------------------|
| Holy Redeemer- IT             | 122258 | 400                 | 400                   | -               | -                | -                    | -                 |
| Holy Redeemer- Med Onc        | 122259 | -                   | (400)                 | -               | 400              | -                    | 400               |
| Holy Redeemer- Pharmacy       | 122262 | 100                 | 100                   | -               | -                | -                    | -                 |
| Holy Redeemer- Research       | 122265 | -                   | (1,800)               | -               | 1,800            | -                    | 1,800             |
| Fitness Ctr Prgm              | 122267 | -                   | -                     | -               | -                | 5,500                | 5,500             |
| Holy Redeemer- Rad Onc        | 122268 | 2,100               | 2,100                 | -               | -                | -                    | -                 |
| 6th Myeloma Wkshp 5/20        | 122271 | -                   | 725,000               | -               | (725,000)        | 738,500              | 13,500            |
| Certified Tobacco Trng 6/20   | 122275 | 40,600              | 100                   | -               | 40,500           | -                    | 40,500            |
| Pancreatic Cancer Conferences | 122360 | -                   | -                     | -               | -                | 800                  | 800               |
| Edu Conference Fund - Aloia   | 122361 | -                   | (400)                 | -               | 400              | 14,300               | 14,700            |
| Proton Therapy 2/2020         | 122368 | 5,800               | 5,800                 | -               | -                | -                    | -                 |
| 2020 Pancreas Cancer 5/2020   | 122369 | 40,600              | 42,200                | -               | (1,600)          | 1,600                | -                 |
| 3rd Opioid Seminar 5/20       | 122417 | 25,700              | -                     | -               | 25,700           | -                    | 25,700            |
| 15th GU Conference 11/20      | 122448 | -                   | -                     | -               | -                | 50,000               | 50,000            |
| Art/Science-Melanoma 10/2020  | 122533 | 108,800             | 156,000               | -               | (47,200)         | 147,100              | 99,900            |
| 3rd SOAP Conference 4/2021    | 122536 | 88,700              | 55,800                | -               | 32,900           | 18,800               | 51,700            |
| 7th Int'l IBC Symp 12/2020    | 122573 | -                   | 1,500                 | -               | (1,500)          | 2,000                | 500               |
| Translating Energy 10/20      | 122620 | -                   | 1,500                 | -               | (1,500)          | 3,000                | 1,500             |
| Breast Implant ALCL 11/20     | 122623 | 87,000              | 21,000                | -               | 66,000           | 2,000                | 68,000            |
| IP Course 2/21                | 122625 | -                   | -                     | -               | -                | 25,000               | 25,000            |
| Banner-CGO                    | 122731 | -                   | 100                   | -               | (100)            | 100                  | -                 |
| CHN-Anesthesia                | 122757 | 4,900               | 4,900                 | -               | -                | -                    | -                 |
| CHN-CN Global                 | 122760 | 15,800              | 15,800                | -               | -                | -                    | -                 |
| CHN-Clinical Ops              | 122761 | 39,800              | 40,300                | -               | (500)            | 500                  | -                 |
| CHN-Diagnostic Imaging        | 122762 | 8,300               | 8,300                 | -               | -                | -                    | -                 |
| CHN-Inter Med                 | 122764 | 4,300               | 4,400                 | -               | (100)            | 100                  | -                 |
| CHN-IT                        | 122765 | 15,000              | 15,000                | -               | -                | -                    | -                 |
| CHN-Med Onc                   | 122766 | 1,300               | 1,300                 | -               | -                | -                    | -                 |
| CHN-Pathology Lab             | 122768 | 7,700               | 6,400                 | -               | 1,300            | -                    | 1,300             |
| CHN-Pharmacy                  | 122769 | 8,500               | 9,200                 | -               | (700)            | 700                  | -                 |
| CHN-Quality                   | 122770 | 40,600              | 40,600                | -               | -                | -                    | -                 |
| CHN-Rad Onc                   | 122772 | 6,200               | 6,300                 | -               | (100)            | 100                  | -                 |
| CHN-Research                  | 122773 | 4,000               | 4,000                 | -               | -                | 300                  | 300               |
| CHN-Surgery                   | 122774 | 81,200              | 81,300                | -               | (100)            | 100                  | -                 |
| OCBS - Business Office        | 122844 | 125,300             | 125,300               | -               | -                | -                    | -                 |
| NET Conference                | 122921 | -                   | -                     | -               | -                | 500                  | 500               |
| BrainCheck Testing            | 122933 | 4,500               | 4,500                 | -               | -                | -                    | -                 |
| NET Conference-Mahvash        | 122947 | -                   | -                     | -               | -                | 500                  | 500               |
| NET CONFERENCE - CHASEN       | 122991 | -                   | -                     | -               | -                | 500                  | 500               |
| Banner-Quality                | 123001 | 1,000               | 1,000                 | -               | -                | -                    | -                 |
| Baptist-Quality               | 123003 | 600                 | 600                   | -               | -                | -                    | -                 |

**THE UNIVERSITY OF TEXAS MD ANDERSON CANCER CENTER**  
**2022-2023 BUDGET**  
**REVOLVING FUNDS**

| Fund Description               | Fund   | Estimated<br>Income | Estimated<br>Expenses | Debt<br>Service | Excess<br>Income | Beginning<br>Balance | Ending<br>Balance |
|--------------------------------|--------|---------------------|-----------------------|-----------------|------------------|----------------------|-------------------|
| Scripps Healthcare-Quality     | 123005 | 4,000               | 4,000                 | -               | -                | -                    | -                 |
| Rush Univ-Anesthesia           | 123020 | 4,900               | 4,900                 | -               | -                | -                    | -                 |
| Rush Univ-CN Global            | 123023 | 1,700               | 1,700                 | -               | -                | -                    | -                 |
| Rush Univ-Clinical Ops         | 123024 | 117,600             | 117,600               | -               | -                | -                    | -                 |
| Rush Univ-Diagnostic Imaging   | 123025 | 11,100              | 11,100                | -               | -                | -                    | -                 |
| Rush Univ-Internal Med         | 123027 | 6,900               | 6,900                 | -               | -                | -                    | -                 |
| Rush Univ-IT                   | 123028 | 9,900               | 9,900                 | -               | -                | -                    | -                 |
| Rush Univ-Med Onc              | 123029 | 14,900              | 14,900                | -               | -                | -                    | -                 |
| Rush Univ-Pathology Lab        | 123031 | 2,400               | 2,400                 | -               | -                | -                    | -                 |
| Rush Univ-Pharmacy             | 123032 | 13,100              | 13,100                | -               | -                | -                    | -                 |
| Rush Univ-Quality              | 123033 | 33,600              | 33,600                | -               | -                | -                    | -                 |
| Rush Univ-Rad Onc              | 123036 | 18,300              | 18,300                | -               | -                | -                    | -                 |
| Rush Univ-Research             | 123037 | 2,900               | 2,900                 | -               | -                | -                    | -                 |
| Ochsner-Global Business Dev    | 123039 | 100                 | 100                   | -               | -                | -                    | -                 |
| Ochsner-Anesthesia             | 123040 | 5,900               | 5,900                 | -               | -                | -                    | -                 |
| Ochsner-Business Support Svc   | 123042 | 200                 | 200                   | -               | -                | -                    | -                 |
| Ochsner-CN Global              | 123043 | 28,600              | 28,600                | -               | -                | -                    | -                 |
| Ochsner-Clinical Ops           | 123044 | 175,500             | 183,100               | -               | (7,600)          | 7,600                | -                 |
| Ochsner-Diagnostic Imaging     | 123045 | 43,500              | 43,500                | -               | -                | -                    | -                 |
| Ochsner-Internal Med           | 123047 | 5,700               | 5,700                 | -               | -                | -                    | -                 |
| Ochsner-IT                     | 123050 | 16,900              | 16,900                | -               | -                | -                    | -                 |
| Ochsner-Med Onc                | 123051 | 9,600               | 9,800                 | -               | (200)            | 200                  | -                 |
| Ochsner-Pathology Lab          | 123052 | 4,200               | 4,200                 | -               | -                | -                    | -                 |
| Ochsner-Pharmacy               | 123053 | 15,400              | 15,400                | -               | -                | -                    | -                 |
| Ochsner-Quality                | 123054 | 44,000              | 44,000                | -               | -                | -                    | -                 |
| Ochsner-Rad Onc                | 123056 | 18,700              | 18,700                | -               | -                | -                    | -                 |
| Ochsner-Research               | 123057 | 11,500              | 11,500                | -               | -                | -                    | -                 |
| Ochsner-Surgery                | 123058 | 13,600              | 13,600                | -               | -                | 100                  | 100               |
| Critical Care Conf 2/2021      | 123321 | 420,500             | 400,000               | -               | 20,500           | -                    | 20,500            |
| Certified Tobacco Trng 2/21    | 123337 | 34,800              | -                     | -               | 34,800           | -                    | 34,800            |
| Certified Tobacco Trng 3/21    | 123373 | 39,000              | 100                   | -               | 38,900           | -                    | 38,900            |
| HMOBR 9/2021                   | 123392 | 183,300             | 1,200                 | -               | 182,100          | -                    | 182,100           |
| HMOBR Materials 2021           | 123415 | 12,600              | 500                   | -               | 12,100           | -                    | 12,100            |
| PLM Clinical Trials Laboratory | 123463 | 69,200              | 69,200                | -               | -                | -                    | -                 |
| Critical Care Conf 3/26/21     | 123492 | 49,900              | 49,900                | -               | -                | -                    | -                 |
| Critical Care Conf 11/5/21     | 123508 | 5,300               | 5,300                 | -               | -                | -                    | -                 |
| IND Maintenance Fee            | 123509 | 25,500              | -                     | -               | 25,500           | -                    | 25,500            |
| ITB - Expans Central Spec Supp | 123525 | 161,300             | -                     | -               | 161,300          | -                    | 161,300           |
| Scripps Healthcare-Cncr Prev   | 123555 | 100                 | 100                   | -               | -                | -                    | -                 |
| Texas AYA Conf 2/2021          | 123564 | 21,000              | 6,100                 | -               | 14,900           | -                    | 14,900            |
| Proton Therapy-virtual 4/21    | 123627 | 5,700               | -                     | -               | 5,700            | -                    | 5,700             |

**THE UNIVERSITY OF TEXAS MD ANDERSON CANCER CENTER  
2022-2023 BUDGET  
REVOLVING FUNDS**

| <u>Fund Description</u>                  | <u>Fund</u> | <u>Estimated<br/>Income</u> | <u>Estimated<br/>Expenses</u> | <u>Debt<br/>Service</u> | <u>Excess<br/>Income</u> | <u>Beginning<br/>Balance</u> | <u>Ending<br/>Balance</u> |
|------------------------------------------|-------------|-----------------------------|-------------------------------|-------------------------|--------------------------|------------------------------|---------------------------|
| <b>TOTAL REVOLVING FUNDS</b>             |             | <b>23,959,800</b>           | <b>28,631,700</b>             | <b>-</b>                | <b>(4,671,900)</b>       | <b>43,116,200</b>            | <b>38,444,300</b>         |
| <b>TOTAL SERVICE AND REVOLVING FUNDS</b> |             | <b>36,333,800</b>           | <b>40,612,700</b>             | <b>-</b>                | <b>(4,278,900)</b>       | <b>44,239,200</b>            | <b>39,960,300</b>         |

**Designated Funds**



**THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER**  
**2022-2023 BUDGET**  
**DESIGNATED FUND SUMMARY**

|                                    | <u>Estimated<br/>Income</u> | <u>Estimated Expenditures</u> | <u>Transfers In / Out</u> | <u>Debt Service</u> | <u>Income Excess</u> | <u>Estimated Beginning<br/>Balance</u> | <u>Estimated Ending<br/>Balance</u> |
|------------------------------------|-----------------------------|-------------------------------|---------------------------|---------------------|----------------------|----------------------------------------|-------------------------------------|
| <b>Other Designated Activities</b> |                             |                               |                           |                     |                      |                                        |                                     |
| Hosp Clin                          |                             |                               |                           |                     |                      |                                        |                                     |
| Anesthesiology, CC & Pain Div      | 19,926                      | 15,622                        |                           |                     | 4,304                | 110,399                                | 114,703                             |
| Cancer Network                     | 956,832                     | 706,356                       |                           |                     | 250,476              | 73,342,655                             | 73,593,131                          |
| Cancer Medicine Division           | 94,788                      | 7,933                         |                           |                     | 86,855               | 371,202                                | 458,057                             |
| Cancer Prev&Pop Sciences Div       | -                           | 11,581                        |                           |                     | (11,581)             | 491,082                                | 479,501                             |
| Chief Medical Officer              | 32,910                      | 19,946                        |                           |                     | 12,964               | 267,881                                | 280,845                             |
| Chief Value & Quality Officer      | 24,418                      | 9,094                         |                           |                     | 15,324               | 204,603                                | 219,927                             |
| Diagnostic Imaging Division        | 23,910                      | 11,522                        |                           |                     | 12,388               | -                                      | 12,388                              |
| Education & Training               | -                           | -                             |                           |                     | -                    | 75,446                                 | 75,446                              |
| Information Services Division      | -                           | -                             |                           |                     | -                    | -                                      | -                                   |
| Innovation                         | -                           | -                             |                           |                     | -                    | 517,355                                | 517,355                             |
| Institutional Department           | 17,645,397                  | 11,334,230                    |                           |                     | 6,311,167            | 273,986,696                            | 280,297,863                         |
| Internal Medicine Division         | 399                         | 187                           |                           |                     | 212                  | 1,459                                  | 1,671                               |
| Ofc of the COO                     | 35,048                      | 5,850                         |                           |                     | 29,198               | 79,215                                 | 108,413                             |
| Ofc of VP & Chief Acct Officer     | 49,814                      | 12                            |                           |                     | 49,802               | 4,510,085                              | 4,559,887                           |
| Pathology/Lab Med Division         | 128,912                     | 105,023                       |                           |                     | 23,889               | 1,599,084                              | 1,622,973                           |
| Patient Experience                 | 1,354                       | 595                           |                           |                     | 759                  | 37,148                                 | 37,907                              |
| Pediatrics Division                | 202                         | -                             |                           |                     | 202                  | 130,924                                | 131,126                             |
| Pharmacy Division                  | -                           | 10,975                        |                           |                     | (10,975)             | 826,965                                | 815,990                             |
| Radiation Oncology Division        | 2,191,820                   | 1,193,915                     |                           |                     | 997,905              | 1,142,248                              | 2,140,153                           |
| Strategic Communications           | 28,892                      | 15,323                        |                           |                     | 13,569               | 17,316                                 | 30,885                              |
| Surgery Division                   | 30,885                      | 15,674                        |                           |                     | 15,211               | -                                      | 15,211                              |
| SVP, Chief Nursing Officer         | 47,202                      | 60,000                        |                           |                     | (12,798)             | 810,144                                | 797,346                             |
| SVP, Institutional Affairs         | 13,841                      | 6,999                         |                           |                     | 6,842                | 16,901                                 | 23,743                              |
| SVP,Cancer NW Clinic&Acad Dev      | 45,965                      | 27,299                        |                           |                     | 18,666               | 86,996                                 | 105,662                             |
| Treasury Svcs. & Operations        | -                           | -                             |                           |                     | -                    | 6,774,641                              | 6,774,641                           |
| Volunteer Svcs&Merchandising       | 193,140                     | 11,152                        |                           |                     | 181,988              | 1,680,871                              | 1,862,859                           |
| VP, Ambulatory Ops & Access        | 896,654                     | 457,332                       |                           |                     | 439,322              | 117,581                                | 556,903                             |
| VP, Clinical Support Services      | 17,237                      | 7,093                         |                           |                     | 10,144               | 3,330                                  | 13,474                              |
| VP, Inpatient Operations           | 66,832                      | 378                           |                           |                     | 66,454               | 178,460                                | 244,914                             |
| VP, Performance Improvement        | -                           | -                             |                           |                     | -                    | 200,614                                | 200,614                             |
| Subtotal Hosp Clin                 | <u>22,546,378</u>           | <u>14,034,091</u>             | <u>-</u>                  | <u>-</u>            | <u>8,512,287</u>     | <u>367,581,301</u>                     | <u>376,093,588</u>                  |
| Institutional Support              |                             |                               |                           |                     |                      |                                        |                                     |
| Anesthesiology, CC & Pain Div      | -                           | -                             |                           |                     | -                    | 3,163                                  | 3,163                               |
| Basic Science                      | 249,071                     | 243,219                       |                           |                     | 5,852                | -                                      | 5,852                               |
| Cancer Network                     | 694,859                     | 101,316                       |                           |                     | 593,543              | 3,531,761                              | 4,125,304                           |
| Cancer Medicine Division           | 52,432                      | 13,579                        |                           |                     | 38,853               | 388,425                                | 427,278                             |
| Cancer Prev&Pop Sciences Div       | 43,146                      | -                             |                           |                     | 43,146               | 277,755                                | 320,901                             |
| CAO Departments                    | 128,881                     | 107,393                       |                           |                     | 21,488               | 282,683                                | 304,171                             |
| CAO Funds                          | -                           | 1,560,757                     |                           |                     | (1,560,757)          | 34,178,172                             | 32,617,415                          |
| Chief Medical Officer              | 132,915                     | 157,022                       |                           |                     | (24,107)             | 192,669                                | 168,562                             |

**THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER**  
**2022-2023 BUDGET**  
**DESIGNATED FUND SUMMARY**

|                                | <b>Estimated</b> |                               |                           |                     |                      | <b>Estimated Beginning</b> | <b>Estimated Ending</b> |
|--------------------------------|------------------|-------------------------------|---------------------------|---------------------|----------------------|----------------------------|-------------------------|
|                                | <b>Income</b>    | <b>Estimated Expenditures</b> | <b>Transfers In / Out</b> | <b>Debt Service</b> | <b>Income Excess</b> | <b>Balance</b>             | <b>Balance</b>          |
| Chief Medical Executive        | 409,195          | 87,547                        |                           |                     | 321,648              | 978,836                    | 1,300,484               |
| Chief Pt. Experience Officer   | 17,933           | 18,655                        |                           |                     | (722)                | 7,496                      | 6,774                   |
| Chief Value & Quality Officer  | 12,036           | 13,904                        |                           |                     | (1,868)              | 12,819                     | 10,951                  |
| Clin. Cancer Genetics          | 2,989            | 4,602                         |                           |                     | (1,613)              | 15,508                     | 13,895                  |
| CSO Science Operations         | 4,982            | 4,411                         |                           |                     | 571                  | 1,176                      | 1,747                   |
| Development Office             | 3,985,127        | 4,900,873                     |                           |                     | (915,746)            | 8,130,782                  | 7,215,036               |
| Diagnostic Imaging Division    | 99,628           | 124,809                       |                           |                     | (25,181)             | 185,073                    | 159,892                 |
| Education & Training           | 1,155,687        | 1,785,840                     |                           |                     | (630,153)            | 4,048,137                  | 3,417,984               |
| Facilities Mgmt. Division      | 119,554          | 253,344                       |                           |                     | (133,790)            | 848,072                    | 714,282                 |
| Fin. Planning & Analysis       | 7,604            | 7,947                         |                           |                     | (343)                | 15,580                     | 15,237                  |
| Human Resources Division       | 342,345          | 600,548                       |                           |                     | (258,203)            | 2,229,885                  | 1,971,682               |
| Information Security           | 944              | 1,554                         |                           |                     | (610)                | 21,594                     | 20,984                  |
| Information Services Division  | 14,364           | 12,372                        |                           |                     | 1,992                | 16,401                     | 18,393                  |
| Innovation                     | 3,340            | 2,932                         |                           |                     | 408                  | 20,952                     | 21,360                  |
| Institut. Compliance           | 10,737           | 12,153                        |                           |                     | (1,416)              | 10,772                     | 9,356                   |
| Institutional Human Resources  | 617,095          | 603,142                       |                           |                     | 13,953               | -                          | 13,953                  |
| Institutional Department       | 8,790,638        | 7,051,224                     |                           |                     | 1,739,414            | 60,294,912                 | 62,034,326              |
| Institutional IT Programs      | 498,141          | 480,286                       |                           |                     | 17,855               | -                          | 17,855                  |
| Internal Medicine Division     | 508,104          | 492,628                       |                           |                     | 15,476               | -                          | 15,476                  |
| Legal Svcs.                    | 7,572            | 8,110                         |                           |                     | (538)                | 11,696                     | 11,158                  |
| Marketing Division             | 29,888           | 32,051                        |                           |                     | (2,163)              | 163,171                    | 161,008                 |
| Ofc of VP & Chief Acct Officer | 1,394,794        | 1,356,310                     |                           |                     | 38,484               | -                          | 38,484                  |
| Office of the SVP and CFO      | 3,914            | 13,403                        |                           |                     | (9,489)              | 9,522                      | 33                      |
| Ombuds Office                  | 2,011            | 1,719                         |                           |                     | 292                  | 2,648                      | 2,940                   |
| Pediatrics Division            | 30,000           | 32,182                        |                           |                     | (2,182)              | 3,958                      | 1,776                   |
| Pharmacy Division              | 17,172           | 16,663                        |                           |                     | 509                  | 7,025                      | 7,534                   |
| Police Depart.                 | 10,960           | 10,676                        |                           |                     | 284                  | 1,055                      | 1,339                   |
| President's Office             | 120,358          | 150,383                       |                           |                     | (30,025)             | 130,902                    | 100,877                 |
| Radiation Oncology Division    | 189,293          | 183,966                       |                           |                     | 5,327                | -                          | 5,327                   |
| Regulatory Affairs Admin Ofc   | 13,789           | -                             |                           |                     | 13,789               | 37,626                     | 51,415                  |
| Strategic Communications       | 537,992          | 520,361                       |                           |                     | 17,631               | -                          | 17,631                  |
| Strategic Indust. Ventures     | 79,703           | 84,649                        |                           |                     | (4,946)              | 49,874                     | 44,928                  |
| Surgery Division               | 22,830           | 8,059                         |                           |                     | 14,771               | 150,938                    | 165,709                 |
| SVP, Chief Nursing Officer     | 55,792           | 56,319                        |                           |                     | (527)                | 22,168                     | 21,641                  |
| SVP, CSO Office                | 26,900           | 25,137                        |                           |                     | 1,763                | -                          | 1,763                   |
| SVP, Discovery and Platforms   | 687,996          | 91,230                        |                           |                     | 596,766              | 6,889,874                  | 7,486,640               |
| SVP, Institutional Affairs     | 99,628           | -                             |                           |                     | 99,628               | 4,522,465                  | 4,622,093               |
| SVP,Cancer NW Clinic&Acad Dev  | 11,491           | 6,773                         |                           |                     | 4,718                | 266,060                    | 270,778                 |
| SVP,Chief Tech&Digital Officer | 14,364           | 10,140                        |                           |                     | 4,224                | 22,449                     | 26,673                  |
| Tech. Commercialization        | 11,581           | 660                           |                           |                     | 10,921               | 6,368,172                  | 6,379,093               |
| Treasury Svcs. & Operations    | 5,566            | 6,197                         |                           |                     | (631)                | 6,390,619                  | 6,389,988               |
| UT System Shared Svcs.         | 2,129,955        | 2,156,385                     |                           |                     | (26,430)             | 15,581,428                 | 15,554,998              |

**THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER**  
**2022-2023 BUDGET**  
**DESIGNATED FUND SUMMARY**

|                                           | <b>Estimated</b> |                               |                           |                     |                      | <b>Estimated Beginning</b> | <b>Estimated Ending</b> |
|-------------------------------------------|------------------|-------------------------------|---------------------------|---------------------|----------------------|----------------------------|-------------------------|
|                                           | <b>Income</b>    | <b>Estimated Expenditures</b> | <b>Transfers In / Out</b> | <b>Debt Service</b> | <b>Income Excess</b> | <b>Balance</b>             | <b>Balance</b>          |
| VP Governmental Relations                 | 74,721           | 72,775                        |                           |                     | 1,946                | -                          | 1,946                   |
| VP Translational Research                 | 26,900           | 26,087                        |                           |                     | 813                  | -                          | 813                     |
| VP, Ambulatory Ops & Access               | 11,476           | 17,501                        |                           |                     | (6,025)              | 51,613                     | 45,588                  |
| VP, Inpatient Operations                  | 7,970            | 8,552                         |                           |                     | (582)                | 12,958                     | 12,376                  |
| VP, Performance Improvement               | 104,610          | 103,672                       |                           |                     | 938                  | 7,399                      | 8,337                   |
| Subtotal Institutional Support            | 23,630,973       | 23,642,017                    | -                         | -                   | (11,044)             | 156,396,243                | 156,385,199             |
| Instruction and Academic Support          |                  |                               |                           |                     |                      |                            |                         |
| Anesthesiology, CC & Pain Div             | 4,963            | -                             |                           |                     | 4,963                | 77,070                     | 82,033                  |
| Basic Science                             | 132,803          | 456,927                       |                           |                     | (324,124)            | 1,414,508                  | 1,090,384               |
| Cancer Medicine Division                  | 3,012            | -                             |                           |                     | 3,012                | 50,437                     | 53,449                  |
| Cancer Prev&Pop Sciences Div              | 114,228          | 261,205                       |                           |                     | (146,977)            | 329,621                    | 182,644                 |
| CAO Departments                           | 169,776          | 108,268                       |                           |                     | 61,508               | 793,827                    | 855,335                 |
| Chief Medical Officer                     | 17,951           | 27,417                        |                           |                     | (9,466)              | 9,499                      | 33                      |
| Chief Value & Quality Officer             | 28,043           | 46,950                        |                           |                     | (18,907)             | 56,089                     | 37,182                  |
| Diagnostic Imaging Division               | 27,503           | -                             |                           |                     | 27,503               | 138,823                    | 166,326                 |
| Education & Training                      | 2,590,332        | 5,466,784                     |                           |                     | (2,876,452)          | 6,124,918                  | 3,248,466               |
| Human Resources Division                  | 3,634            | 3,569                         |                           |                     | 65                   | -                          | 65                      |
| Institutional Facilities                  | -                | 135,775                       |                           |                     | (135,775)            | 482,217                    | 346,442                 |
| Internal Medicine Division                | 27,025           | 44,608                        |                           |                     | (17,583)             | 339,154                    | 321,571                 |
| Ofc of VP & Chief Acct Officer            | -                | 11,152                        |                           |                     | (11,152)             | 35,274                     | 24,122                  |
| Pathology/Lab Med Division                | 2,011            | 8,208                         |                           |                     | (6,197)              | 87,338                     | 81,141                  |
| Pediatrics Division                       | 49               | -                             |                           |                     | 49                   | -                          | 49                      |
| Pharmacy Division                         | -                | 11,152                        |                           |                     | (11,152)             | 422,663                    | 411,511                 |
| Radiation Oncology Division               | -                | 8,922                         |                           |                     | (8,922)              | 32,839                     | 23,917                  |
| Research Admin. Office                    | 1,496            | 1,435                         |                           |                     | 61                   | -                          | 61                      |
| Strategic Indust. Ventures                | 121,331          | 120,203                       |                           |                     | 1,128                | 621,421                    | 622,549                 |
| Surgery Division                          | 127,717          | 295,942                       |                           |                     | (168,225)            | 906,509                    | 738,284                 |
| SVP, Chief Nursing Officer                | 33,252           | 17,660                        |                           |                     | 15,592               | 185,023                    | 200,615                 |
| SVP, Discovery and Platforms              | 457              | -                             |                           |                     | 457                  | 1,247                      | 1,704                   |
| SVP,Cancer NW Clinic&Acad Dev             | 43,594           | 71,102                        |                           |                     | (27,508)             | 301,657                    | 274,149                 |
| VP Clinical Rsch                          | 119,442          | 356,861                       |                           |                     | (237,419)            | 791,700                    | 554,281                 |
| VP Translational Research                 | 59,888           | 58,978                        |                           |                     | 910                  | -                          | 910                     |
| VP, Clinical Support Services             | -                | 30                            |                           |                     | (30)                 | 3,016                      | 2,986                   |
| VP, Performance Improvement               | -                | -                             |                           |                     | -                    | 223,100                    | 223,100                 |
| Subtotal Instruction and Academic Support | 3,628,507        | 7,513,148                     | -                         | -                   | (3,884,641)          | 13,427,950                 | 9,543,309               |
| Operations and Maintenance                |                  |                               |                           |                     |                      |                            |                         |
| Basic Science                             | -                | -                             |                           |                     | -                    | 5,796                      | 5,796                   |
| Education & Training                      | -                | 4,384                         |                           |                     | (4,384)              | 89,319                     | 84,935                  |
| Facilities Mgmt. Division                 | 129,517          | 113,686                       |                           |                     | 15,831               | -                          | 15,831                  |
| Institutional Facilities                  | 476,717          | 74,383                        |                           |                     | 402,334              | 4,121,391                  | 4,523,725               |
| Police Depart.                            | -                | -                             |                           |                     | -                    | 3,808                      | 3,808                   |
| Radiation Oncology Division               | -                | -                             |                           |                     | -                    | 2,031                      | 2,031                   |

**THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER**  
**2022-2023 BUDGET**  
**DESIGNATED FUND SUMMARY**

|                                     | <u>Estimated</u><br><u>Income</u> | <u>Estimated Expenditures</u> | <u>Transfers In / Out</u> | <u>Debt Service</u> | <u>Income Excess</u> | <u>Estimated Beginning</u><br><u>Balance</u> | <u>Estimated Ending</u><br><u>Balance</u> |
|-------------------------------------|-----------------------------------|-------------------------------|---------------------------|---------------------|----------------------|----------------------------------------------|-------------------------------------------|
| Subtotal Operations and Maintenance | 606,234                           | 192,453                       | -                         | -                   | 413,781              | 4,222,345                                    | 4,636,126                                 |
| Public Service                      |                                   |                               |                           |                     |                      |                                              |                                           |
| Cancer Medicine Division            | 38,879                            | 13,688                        |                           |                     | 25,191               | 330,140                                      | 355,331                                   |
| Cancer Prev&Pop Sciences Div        | 577,844                           | 621,054                       |                           |                     | (43,210)             | 220,037                                      | 176,827                                   |
| Chief Medical Officer               | 812,399                           | 3,460,088                     |                           |                     | (2,647,689)          | 44,643,335                                   | 41,995,646                                |
| Development Office                  | 215,700                           | 171,804                       |                           |                     | 43,896               | 1,417,913                                    | 1,461,809                                 |
| Diagnostic Imaging Division         | -                                 | -                             |                           |                     | -                    | 8,256                                        | 8,256                                     |
| Education & Training                | -                                 | -                             |                           |                     | -                    | 690                                          | 690                                       |
| Office of the SVP and CFO           | 163,643                           | -                             |                           |                     | 163,643              | 8,049,079                                    | 8,212,722                                 |
| Patient Experience                  | 1,440                             | 383                           |                           |                     | 1,057                | 12,426                                       | 13,483                                    |
| Pediatrics Division                 | -                                 | -                             |                           |                     | -                    | 8,828                                        | 8,828                                     |
| Strategic Communications            | 5,977                             | 8,905                         |                           |                     | (2,928)              | 16,993                                       | 14,065                                    |
| Surgery Division                    | 34,869                            | 45,806                        |                           |                     | (10,937)             | 94,844                                       | 83,907                                    |
| SVP, Institutional Affairs          | 183,185                           | 172,057                       |                           |                     | 11,128               | 476,061                                      | 487,189                                   |
| Volunteer Svcs&Merchandising        | 1,494,423                         | 1,905,060                     |                           |                     | (410,637)            | 3,277,941                                    | 2,867,304                                 |
| VP, Ambulatory Ops & Access         | 503                               | 5,761                         |                           |                     | (5,258)              | 42,514                                       | 37,256                                    |
| VP, Inpatient Operations            | 4,664                             | 5,250                         |                           |                     | (586)                | 29,134                                       | 28,548                                    |
| Subtotal Public Service             | 3,533,526                         | 6,409,856                     | -                         | -                   | (2,876,330)          | 58,628,191                                   | 55,751,861                                |
| Research                            |                                   |                               |                           |                     |                      |                                              |                                           |
| Anesthesiology, CC & Pain Div       | 1,471,568                         | 1,006,746                     |                           |                     | 464,822              | 8,908,679                                    | 9,373,501                                 |
| Basic Science                       | 9,962,817                         | 18,716,800                    | 38,000,000                |                     | 29,246,017           | 47,467,789                                   | 76,713,806                                |
| Cancer Network                      | 14,651                            | 23,084                        | 2,000,000                 |                     | 1,991,567            | 606,751                                      | 2,598,318                                 |
| Cancer Medicine Division            | 4,981,408                         | 10,918,133                    | 25,000,000                |                     | 19,063,275           | 77,481,811                                   | 96,545,086                                |
| Cancer Prev&Pop Sciences Div        | 2,490,704                         | 4,679,200                     | 20,000,000                |                     | 17,811,504           | 24,920,629                                   | 42,732,133                                |
| CAO Departments                     | 8,782                             | 12,744                        |                           |                     | (3,962)              | 133,579                                      | 129,617                                   |
| CAO Funds                           | 33,954                            | -                             |                           |                     | 33,954               | 39,200                                       | 73,154                                    |
| Chief Medical Officer               | 6,636                             | 10,645                        | 10,000,000                |                     | 9,995,991            | 108,075                                      | 10,104,066                                |
| Chief Academic Officer              | 36,121                            | -                             |                           |                     | 36,121               | 1,009,657                                    | 1,045,778                                 |
| Chief Medical Executive             | 36,542                            | 19,678                        |                           |                     | 16,864               | 79,287                                       | 96,151                                    |
| CSO Science Operations              | 5,746                             | 163,392                       |                           |                     | (157,646)            | 1,021,924                                    | 864,278                                   |
| Diagnostic Imaging Division         | 1,494,423                         | 2,495,573                     |                           |                     | (1,001,150)          | 25,535,789                                   | 24,534,639                                |
| Education & Training                | 448,699                           | 481,107                       |                           |                     | (32,408)             | 57,057                                       | 24,649                                    |
| Facilities Mgmt. Division           | -                                 | 77,987                        |                           |                     | (77,987)             | 471,578                                      | 393,591                                   |
| Human Resources Division            | -                                 | -                             |                           |                     | -                    | 1,752                                        | 1,752                                     |
| Information Services Division       | -                                 | 880                           |                           |                     | (880)                | 426,853                                      | 425,973                                   |
| Information Tech Project            | -                                 | -                             |                           |                     | -                    | 8,272                                        | 8,272                                     |
| Innovation                          | -                                 | -                             |                           |                     | -                    | 41,153                                       | 41,153                                    |
| Institutional Department            | 17,833,071                        | 27,281,930                    |                           |                     | (9,448,859)          | 199,665,118                                  | 190,216,259                               |
| Internal Audit                      | 4,982                             | 11,441                        |                           |                     | (6,459)              | 14,394                                       | 7,935                                     |
| Internal Medicine Division          | 3,206,946                         | 5,761,494                     | 1,000,000                 |                     | (1,554,548)          | 21,863,760                                   | 20,309,212                                |
| LBJ Operations                      | 5,978                             | 9,169                         |                           |                     | (3,191)              | 5,355                                        | 2,164                                     |
| Ofc of VP & Chief Acct Officer      | -                                 | 319,158                       |                           |                     | (319,158)            | 2,052,594                                    | 1,733,436                                 |

**THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER**  
**2022-2023 BUDGET**  
**DESIGNATED FUND SUMMARY**

|                                             | Estimated<br>Income | Estimated Expenditures | Transfers In / Out   | Debt Service | Income Excess     | Estimated Beginning<br>Balance | Estimated Ending<br>Balance |
|---------------------------------------------|---------------------|------------------------|----------------------|--------------|-------------------|--------------------------------|-----------------------------|
| Office of the SVP and CFO                   | 3,586,615           | 13,101,760             | 1,000,000            |              | (8,515,145)       | 107,567,772                    | 99,052,627                  |
| Pathology/Lab Med Division                  | 3,985,127           | 7,952,199              |                      |              | (3,967,072)       | 10,235,755                     | 6,268,683                   |
| Pediatrics Division                         | 632,819             | 1,489,477              | 1,000,000            |              | 143,342           | 10,747,361                     | 10,890,703                  |
| Pharmacy Division                           | 181,647             | 292,033                |                      |              | (110,386)         | 2,765,872                      | 2,655,486                   |
| President's Office                          | 930,720             | 15,732                 |                      |              | 914,988           | 22,276,994                     | 23,191,982                  |
| Radiation Oncology Division                 | 4,658,872           | 7,567,560              |                      |              | (2,908,688)       | 29,771,995                     | 26,863,307                  |
| Research Admin. Office                      | 3,887,256           | 8,333,819              |                      |              | (4,446,563)       | 9,274,744                      | 4,828,181                   |
| Strategic Communications                    | 7,633               | 12,677                 |                      |              | (5,044)           | 15,568                         | 10,524                      |
| Strategic Indust. Ventures                  | -                   | -                      |                      |              | -                 | 61,836                         | 61,836                      |
| Surgery Division                            | 4,675,987           | 6,864,098              | 2,500,000            |              | 311,889           | 36,636,766                     | 36,948,655                  |
| SVP, Chief Nursing Officer                  | 650                 | 946                    |                      |              | (296)             | 51,594                         | 51,298                      |
| SVP, CSO Office                             | 68,947              | 83,367                 |                      |              | (14,420)          | 101,576                        | 87,156                      |
| SVP, Discovery and Platforms                | 14,451,663          | 23,396,000             | 6,881,236            |              | (2,063,101)       | 29,395,170                     | 27,332,069                  |
| SVP, Strategy & Bus Develop                 | 14,364              | 25,636                 |                      |              | (11,272)          | 12,590                         | 1,318                       |
| SVP,Cancer NW Clinic&Acad Dev               | 14,364              | 12,790                 |                      |              | 1,574             | 25,922                         | 27,496                      |
| Tech. Commercialization                     | 425,319             | 185,791                |                      |              | 239,528           | 1,818,759                      | 2,058,287                   |
| VP Clinical Rsch                            | 3,266,358           | 5,986,157              |                      |              | (2,719,799)       | 3,442,160                      | 722,361                     |
| VP Translational Research                   | 206,654             | 75,186                 |                      |              | 131,468           | 610,742                        | 742,210                     |
| VP, Ambulatory Ops & Access                 | 599,215             | 708,370                |                      |              | (109,155)         | 109,986                        | 831                         |
| VP, Performance Improvement                 | -                   | 131                    |                      |              | (131)             | 181,356                        | 181,225                     |
| Subtotal Research                           | 83,637,238          | 148,092,890            | 107,381,236          | -            | 42,925,584        | 677,025,574                    | 719,951,158                 |
| Scholarship                                 |                     |                        |                      |              |                   |                                |                             |
| Anesthesiology, CC & Pain Div               | 5,391               | 5,800                  |                      |              | (409)             | 1,399                          | 990                         |
| Basic Science                               | 4,309               | -                      |                      |              | 4,309             | 11,758                         | 16,067                      |
| Cancer Medicine Division                    | 29,511              | 21,693                 |                      |              | 7,818             | 113,062                        | 120,880                     |
| Diagnostic Imaging Division                 | 4,309               | 251                    |                      |              | 4,058             | 11,600                         | 15,658                      |
| Education & Training                        | 343,010             | 1,438,598              |                      |              | (1,095,588)       | 1,976,965                      | 881,377                     |
| Internal Medicine Division                  | 39,546              | 37,021                 |                      |              | 2,525             | 28                             | 2,553                       |
| Pathology/Lab Med Division                  | 11,972              | 4,974                  |                      |              | 6,998             | 54,793                         | 61,791                      |
| Radiation Oncology Division                 | 4,309               | 1,500                  |                      |              | 2,809             | 10,812                         | 13,621                      |
| Subtotal Scholarship                        | 442,357             | 1,509,837              | -                    | -            | (1,067,480)       | 2,180,417                      | 1,112,937                   |
| Indirect Cost Recovery                      | 132,250,559         | -                      | (82,821,105)         |              | 49,429,454        | 124,535,688                    | 173,965,142                 |
| Subtotal Indirect Cost Recovery             | 132,250,559         | -                      | (82,821,105)         | -            | 49,429,454        | 124,535,688                    | 173,965,142                 |
| Investment Income                           |                     |                        |                      |              |                   |                                |                             |
| Investment Income (excluding tobacco)       | 147,312,891         | -                      | (156,257,656)        |              | (8,944,765)       | 161,405,660                    | 152,460,895                 |
| Tobacco - MDACC Permanent Endowment         | 6,890,000           | -                      | (6,890,000)          |              | -                 | -                              | -                           |
| Tobacco - Permanent Health Fund             | 2,561,891           | -                      | (2,561,891)          |              | -                 | -                              | -                           |
| Subtotal Investment Income                  | 156,764,782         | -                      | (165,709,547)        | -            | (8,944,765)       | 161,405,660                    | 152,460,895                 |
| <b>Subtotal Other Designated Activities</b> | <b>427,040,554</b>  | <b>201,394,292</b>     | <b>(141,149,416)</b> | <b>-</b>     | <b>84,496,846</b> | <b>1,565,403,369</b>           | <b>1,649,900,215</b>        |

**THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER**  
**2022-2023 BUDGET**  
**DESIGNATED FUND SUMMARY**

|                                    | <b>Estimated<br/>Income</b> | <b>Estimated Expenditures</b> | <b>Transfers In / Out</b> | <b>Debt Service</b> | <b>Income Excess</b> | <b>Estimated Beginning<br/>Balance</b> | <b>Estimated Ending<br/>Balance</b> |
|------------------------------------|-----------------------------|-------------------------------|---------------------------|---------------------|----------------------|----------------------------------------|-------------------------------------|
| <b>Physician Referral Services</b> | <u>478,505,306</u>          | <u>598,725,902</u>            | <u>141,257,656</u>        | <u>-</u>            | <u>21,037,060</u>    | <u>(22,537,060)</u>                    | <u>(1,500,000)</u>                  |
| <b>Total Designated Funds</b>      | <u>905,545,860</u>          | <u>800,120,194</u>            | <u>108,240</u>            | <u>-</u>            | <u>105,533,906</u>   | <u>1,542,866,309</u>                   | <u>1,648,400,215</u>                |

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

|                                                           | <u>Forecast<br/>FY 2022</u> | <u>Budget<br/>FY 2022</u> | <u>Budget<br/>FY 2023</u> | <u>Budget 22/Budget 23<br/>Variance</u> | <u>Variance<br/>Percentage</u> | <u>Forecast 22/Budget 23<br/>Variance</u> | <u>Variance<br/>Percentage</u> |
|-----------------------------------------------------------|-----------------------------|---------------------------|---------------------------|-----------------------------------------|--------------------------------|-------------------------------------------|--------------------------------|
| Operating Revenues:                                       |                             |                           |                           |                                         |                                |                                           |                                |
| Gross Patient Charges                                     | \$ 1,722,764,596            | 1,673,119,495             | 1,819,953,766             | 146,834,271                             | 8.8%                           | 97,189,170                                | 5.6%                           |
| Less: Discounts and Allowances                            |                             |                           |                           |                                         |                                |                                           |                                |
| Contractual Allowances - Medicaid                         | 26,771,762                  | 29,569,031                | 29,789,004                | 219,973                                 | 0.7%                           | 3,017,242                                 | 11.3%                          |
| Contractual Allowances - Medicare                         | 545,634,003                 | 521,467,754               | 582,239,609               | 60,771,855                              | 11.7%                          | 36,605,606                                | 6.7%                           |
| Contractual Allowances - Managed Care and Other Insurance | 587,703,914                 | 573,744,995               | 617,444,794               | 43,699,799                              | 7.6%                           | 29,740,880                                | 5.1%                           |
| Other Unreimbursed Medical Charges                        | 100,712,818                 | 108,840,981               | 106,969,603               | (1,871,378)                             | -1.7%                          | 6,256,784                                 | 6.2%                           |
| Bad Debt Expense                                          | 14,023,304                  | 7,831,905                 | 17,602,593                | 9,770,688                               | 124.8%                         | 3,579,289                                 | 25.5%                          |
| Total Discounts and Allowances                            | <u>1,274,845,801</u>        | <u>1,241,454,666</u>      | <u>1,354,045,602</u>      | <u>112,590,936</u>                      | <u>9.1%</u>                    | <u>79,199,801</u>                         | <u>6.2%</u>                    |
| Net Patient Revenues                                      | <u>447,918,795</u>          | <u>431,664,829</u>        | <u>465,908,164</u>        | <u>34,243,335</u>                       | <u>7.9%</u>                    | <u>17,989,369</u>                         | <u>4.0%</u>                    |
| Other Operating Revenues                                  | <u>5,809,313</u>            | <u>665,099</u>            | <u>466,590</u>            | <u>(198,509)</u>                        | <u>-29.8%</u>                  | <u>(5,342,723)</u>                        | <u>-92.0%</u>                  |
| Total Operating Revenues                                  | <u>453,728,108</u>          | <u>432,329,928</u>        | <u>466,374,754</u>        | <u>(198,509)</u>                        | <u>0.0%</u>                    | <u>(5,342,723)</u>                        | <u>-1.2%</u>                   |
| Operating Expenses:                                       |                             |                           |                           |                                         |                                |                                           |                                |
| Faculty Salaries                                          | 247,401,939                 | 222,462,271               | 293,033,333               | 70,571,062                              | 31.7%                          | 45,631,393                                | 18.4%                          |
| Staff Salaries                                            | 110,397,899                 | 104,706,616               | 124,756,036               | 20,049,420                              | 19.1%                          | 14,358,137                                | 13.0%                          |
| Fringe Benefits                                           | 129,429,485                 | 114,790,245               | 153,789,500               | 38,999,255                              | 34.0%                          | 24,360,015                                | 18.8%                          |
| Maintenance and Operations                                | 9,900,498                   | 12,064,629                | 9,998,508                 | (2,066,121)                             | -17.1%                         | 98,010                                    | 1.0%                           |
| Professional Liability Insurance                          | 1,194,094                   | 1,211,470                 | 1,217,976                 | 6,506                                   | 0.5%                           | 23,882                                    | 2.0%                           |
| Travel                                                    | 3,185,963                   | 3,354,943                 | 5,249,683                 | 1,894,740                               | 56.5%                          | 2,063,719                                 | 64.8%                          |
| Official Functions                                        | 164,872                     | 385,000                   | 268,170                   | (116,830)                               | -30.3%                         | 103,297                                   | 62.7%                          |
| Other Operating Expenses                                  | 10,208,526                  | 5,082,714                 | 10,412,697                | 5,329,983                               | 104.9%                         | 204,171                                   | 2.0%                           |
| Total Operating Expenses                                  | <u>511,883,278</u>          | <u>464,057,888</u>        | <u>598,725,902</u>        | <u>134,668,014</u>                      | <u>29.0%</u>                   | <u>86,842,624</u>                         | <u>17.0%</u>                   |
| Operating Income (Loss)                                   | <u>(58,155,170)</u>         | <u>(31,727,960)</u>       | <u>(132,351,148)</u>      | <u>(100,623,188)</u>                    | <u>-317.1%</u>                 | <u>(74,195,978)</u>                       | <u>-127.6%</u>                 |
| Investment Income                                         | 11,552,907                  | 11,286,839                | 12,130,552                | 843,713                                 | 7.5%                           | 577,645                                   | 5.0%                           |
| CARES ACT Funds                                           | <u>20,409,617</u>           | <u>-</u>                  | <u>-</u>                  | <u>-</u>                                | <u>0.0%</u>                    | <u>(20,409,617)</u>                       | <u>-100.0%</u>                 |
| Adjusted Income (Loss)                                    | <u>(26,192,646)</u>         | <u>(20,441,121)</u>       | <u>(120,220,596)</u>      | <u>(99,779,475)</u>                     | <u>-488.1%</u>                 | <u>(94,027,950)</u>                       | <u>-359.0%</u>                 |
| Adjusted Income (Loss) - as a percentage                  | -5.8%                       | -4.7%                     | -25.8%                    |                                         |                                |                                           |                                |
| Other:                                                    |                             |                           |                           |                                         |                                |                                           |                                |
| Transfer from Designated Funds                            | -                           | -                         | 141,257,656               | 141,257,656                             | 100.0%                         | 141,257,656                               | 100.0%                         |
| Net Increase (Decrease) in Fair Value of Investments      | <u>(16,200,856)</u>         | <u>10,849,081</u>         | <u>1,500,000</u>          | <u>(9,349,081)</u>                      | <u>-86.2%</u>                  | <u>17,700,856</u>                         | <u>109.3%</u>                  |
| Total Other                                               | <u>(16,200,856)</u>         | <u>10,849,081</u>         | <u>142,757,656</u>        | <u>131,908,575</u>                      | <u>1215.9%</u>                 | <u>158,958,512</u>                        | <u>981.2%</u>                  |
| Change in Net Assets                                      | <u>(42,393,502)</u>         | <u>(9,592,040)</u>        | <u>22,537,060</u>         | <u>32,129,100</u>                       | <u>335.0%</u>                  | <u>64,930,562</u>                         | <u>-100.0%</u>                 |
| Beginning Net Assets - As Previously Reported             | 19,856,442                  | 10,054,076                | (22,537,060)              | (32,591,136)                            | -324.2%                        | (42,393,502)                              | -213.5%                        |
| Restatements                                              | <u>-</u>                    | <u>-</u>                  | <u>-</u>                  | <u>-</u>                                | <u>-</u>                       | <u>-</u>                                  | <u>-</u>                       |
| Beginning Net Assets - As Restated                        | <u>19,856,442</u>           | <u>10,054,076</u>         | <u>(22,537,060)</u>       | <u>(32,591,136)</u>                     | <u>-324.2%</u>                 | <u>(42,393,502)</u>                       | <u>-213.5%</u>                 |
| Ending Net Assets                                         | <u>\$ (22,537,060)</u>      | <u>462,036</u>            | <u>(0)</u>                | <u>(462,036)</u>                        | <u>-100.0%</u>                 | <u>22,537,060</u>                         | <u>100.0%</u>                  |

The University of Texas MD Anderson Cancer Center  
Designated Tuition Revenue  
2022 - 23 Budget

|                                      | <u>Rate</u> | <u>Tuition</u>               |
|--------------------------------------|-------------|------------------------------|
| School of Health Professions         | \$67.47     | \$ 737,148                   |
| <br>Total Estimated Income           |             | <br><u><u>\$ 737,148</u></u> |
| <br>Allocations:                     |             |                              |
| School of Health Professions Support |             | \$ 701,962                   |
| Designated Tuition Set Aside         |             | 35,186                       |
| <br>Total Allocations                |             | <br><u><u>\$ 737,148</u></u> |

**Auxiliary  
Enterprises Funds**



**THE UNIVERSITY OF TEXAS M. D. ANDERSON CANCER CENTER**  
**2022 - 2023 BUDGET**  
**AUXILIARY ENTERPRISE FUNDS**

| <b>Department</b>   | <b>Estimated<br/>Income</b> | <b>Estimated<br/>Expenditures</b> | <b>Debt Service</b>   | <b>Net Income</b>   | <b>Estimated<br/>Beginning<br/>Balance</b> | <b>Estimated Ending<br/>Balance</b> |
|---------------------|-----------------------------|-----------------------------------|-----------------------|---------------------|--------------------------------------------|-------------------------------------|
| FOOD SERVICES       | \$ 11,180,056               | \$ 11,048,610                     | \$ -                  | \$ 131,446          | \$ 456,894                                 | \$ 588,340                          |
| ROTARY HOUSE        | 7,111,947                   | 1,681,705                         | (1,214,477)           | 4,215,765           | 26,110,377                                 | 30,326,142                          |
| PARKING OPERATIONS  | 15,599,128                  | 7,520,829                         | (6,954,240)           | 1,124,059           | 29,934,165                                 | 31,058,224                          |
| VOLUNTEER GIFT SHOP | 3,000,000                   | 2,670,047                         | -                     | 329,953             | 3,467,010                                  | 3,796,963                           |
| TOTAL               | <u>\$ 36,891,131</u>        | <u>\$ 22,921,191</u>              | <u>\$ (8,168,717)</u> | <u>\$ 5,801,223</u> | <u>\$ 59,968,446</u>                       | <u>\$ 65,769,669</u>                |



**Contracts and  
Grants Funds**



THE UNIVERSITY OF TEXAS M. D. ANDERSON CANCER CENTER  
2022-2023 BUDGET  
RESTRICTED CURRENT FUNDS - SPONSORED GRANTS AND CONTRACTS

| Agency/Department                             | FY 2023<br>Budgeted<br>Income | FY 2023<br>Budgeted<br>Expenses | Transfers In (Out) |             | Excess<br>Income      | Beginning<br>Balance    | Ending<br>Balance       |
|-----------------------------------------------|-------------------------------|---------------------------------|--------------------|-------------|-----------------------|-------------------------|-------------------------|
|                                               |                               |                                 | Debt<br>Service    | Other       |                       |                         |                         |
| U.S. D.O.D.                                   | 8,064,513                     | 8,166,450                       |                    |             | (101,937)             | 8,540,308               | 8,438,371               |
| NATIONAL SCIENCE FOUNDATION                   | 765,246                       | 774,919                         |                    |             | (9,673)               | 810,394                 | 800,721                 |
| NATIONAL INSTITUTES OF HEALTH / OTHER         | 187,387,103                   | 189,755,701                     |                    |             | (2,368,598)           | 198,442,680             | 196,074,082             |
| <b>FEDERAL GRANTS &amp; CONTRACTS</b>         | <u>\$ 196,216,862</u>         | <u>\$ 198,697,070</u>           | <u>\$ -</u>        | <u>\$ -</u> | <u>\$ (2,480,208)</u> | <u>\$ 207,793,382</u>   | <u>\$ 205,313,174</u>   |
| RESEARCH                                      | 190,330,356                   | 188,762,216                     |                    |             | 1,568,140             | 201,559,581             | 203,127,721             |
| OTHER                                         | 5,886,506                     | 9,934,854                       |                    |             | (4,048,348)           | 6,233,801               | 2,185,453               |
| TOTAL FEDERAL                                 | <u>196,216,862</u>            | <u>198,697,070</u>              | <u>-</u>           | <u>-</u>    | <u>(2,480,208)</u>    | <u>207,793,382</u>      | <u>205,313,174</u>      |
| <b>STATE GRANTS AND CONTRACTS</b>             |                               |                                 |                    |             |                       |                         |                         |
| RESEARCH                                      | 41,859,816                    | 35,874,319                      |                    |             | 5,985,497             | 40,814,692              | 46,800,189              |
| OTHER                                         | 2,671,903                     | 2,289,850                       |                    |             | 382,053               | 2,605,193               | 2,987,246               |
| TOTAL STATE                                   | <u>44,531,719</u>             | <u>38,164,169</u>               | <u>-</u>           | <u>-</u>    | <u>6,367,550</u>      | <u>43,419,885</u>       | <u>49,787,435</u>       |
| <b>PRIVATE GRANTS AND CONTRACTS</b>           |                               |                                 |                    |             |                       |                         |                         |
| RESEARCH                                      | 209,759,572                   | 210,369,045                     |                    |             | (609,473)             | 1,234,203,384           | 1,233,593,911           |
| OTHER                                         | 6,487,409                     | 11,072,055                      |                    |             | (4,584,646)           | 38,171,239              | 33,586,593              |
| TOTAL PRIVATE                                 | <u>216,246,981</u>            | <u>221,441,100</u>              | <u>-</u>           | <u>-</u>    | <u>(5,194,119)</u>    | <u>1,272,374,623</u>    | <u>1,267,180,504</u>    |
| <b>TOTAL RESTRICTED GRANTS &amp; CONTRACT</b> | <u>\$ 456,995,562</u>         | <u>\$ 458,302,339</u>           | <u>\$ -</u>        | <u>\$ -</u> | <u>\$ (1,306,777)</u> | <u>\$ 1,523,587,890</u> | <u>\$ 1,522,281,113</u> |



**Gift Funds**



**THE UNIVERSITY OF TEXAS M. D. ANDERSON CANCER CENTER**  
**2022 - 2023**  
**RESTRICTED CURRENT FUNDS - RESTRICTED GIFTS AND ENDOWMENTS**

|                                              | FY 2023<br>Budgeted<br>Income | FY 2023<br>Budgeted<br>Expenses | Transfers In (Out) |             | Excess<br>Income      | Beginning<br>Balance  | Ending<br>Balance     |
|----------------------------------------------|-------------------------------|---------------------------------|--------------------|-------------|-----------------------|-----------------------|-----------------------|
|                                              |                               |                                 | Debt<br>Service    | Other       |                       |                       |                       |
| <b><u>SUMMARY</u></b>                        |                               |                                 |                    |             |                       |                       |                       |
| RESTRICTED GIFTS AND ENDOWMENTS              |                               |                                 |                    |             |                       |                       |                       |
| RESEARCH                                     | 80,743,992                    | 96,684,023                      |                    |             | (15,940,031)          | 332,739,728           | 316,799,697           |
| OTHER                                        | 31,907,455                    | 26,912,721                      |                    |             | 4,994,734             | 97,241,770            | 102,236,504           |
| ENDOWED CHAIR & PROFESSORSHIP                | 14,046,599                    | 12,796,193                      |                    |             | 1,250,406             | 34,183,696            | 35,434,102            |
| <b>TOTAL RESTRICTED GIFTS AND ENDOWMENTS</b> | <b>\$ 126,698,046</b>         | <b>\$ 136,392,937</b>           | <b>\$ -</b>        | <b>\$ -</b> | <b>\$ (9,694,891)</b> | <b>\$ 464,165,194</b> | <b>\$ 454,470,303</b> |

**THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER**  
**2022-2023 BUDGET**  
**RESTRICTED CURRENT FUNDS - ENDOWMENTS**

|                                               | FY23<br>Estimated<br>Income | FY23<br>Estimated<br>Expenditures | FY23<br>Beginning<br>Balance | FY23<br>Ending<br>Balance |
|-----------------------------------------------|-----------------------------|-----------------------------------|------------------------------|---------------------------|
| <u>ENDOWED FACULTY POSITIONS - Restricted</u> |                             |                                   |                              |                           |
| Distinguished University Chairs               | \$ 2,304,630                | \$ 2,195,962                      | \$ 6,307,738                 | \$ 6,416,406              |
| Distinguished Chairs                          | 4,301,841                   | 4,686,793                         | 10,489,043                   | 10,104,091                |
| Chairs                                        | 3,876,215                   | 3,987,949                         | 6,682,896                    | 6,571,162                 |
| Distinguished Professorships                  | 1,315,739                   | 793,093                           | 3,544,021                    | 4,066,667                 |
| Professorships                                | 1,128,059                   | 1,038,336                         | 2,886,116                    | 2,975,839                 |
| Fellowships                                   | 1,120,115                   | 94,060                            | 4,273,882                    | 5,299,937                 |
| <b>TOTAL ENDOWED FACULTY POSITIONS</b>        | <b>\$ 14,046,599</b>        | <b>12,796,193</b>                 | <b>\$ 34,183,696</b>         | <b>\$ 35,434,102</b>      |
| <br>TOTAL OTHER ENDOWMENTS                    | <br>\$ 16,695,135           | <br>\$ 5,471,193                  | <br>\$ 32,070,679            | <br>\$ 43,294,621         |
| <br><b>TOTAL ENDOWMENTS - RESTRICTED</b>      | <br><b>\$ 30,741,734</b>    | <br><b>\$ 18,267,386</b>          | <br><b>\$ 66,254,375</b>     | <br><b>\$ 78,728,723</b>  |

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