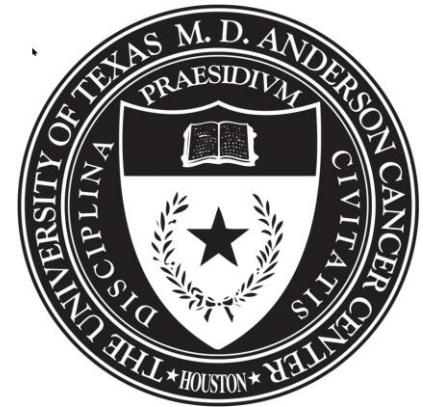

**THE UNIVERSITY OF TEXAS
M. D. ANDERSON CANCER CENTER**



**OPERATING BUDGET
FISCAL YEAR ENDING AUGUST 31, 2025**

Adopted by the U. T. System Board of Regents
August 22, 2024

The University of Texas M. D. Anderson Cancer Center

TABLE OF CONTENTS

Budget Rules and Procedures.....	A.	1
All Funds Operating Budget Summary.....	B.	1
All Funds Operating Budget - Expenses by Functional Classification.....	B.	2
All Funds Operating Budget - Expenses by Natural Classification.....	B.	4
Summary of Educational and General Budget: Year to Year Comparison.....	C.	1
Summary of Educational and General Budget: Method of Finance.....	C.	4
Summary of Faculty Salaries, Instructional Administration and Departmental Operating Expenses.....	D.	1
Educational and General Funds.....	E.	1
Instruction and Academic Support.....	E.	1
Instruction	E.	1
Academic Support.....	E.	10
Research Medical Library.....	E.	17
Instruction and Academic Support Total.....	E.	19
Research	E.	20
Research Enhancement.....	E.	20
Special Items Research.....	E.	28
Research Total.....	E.	30
Public Service.....	E.	31
Public Service Total.....	E.	32
Health Care - Hospital & Clinics.....	E.	33
Health Care - Hospital & Clinics Total.....	E.	48
Institutional Support.....	E.	49
Institutional Support Total.....	E.	61
Student Services.....	E.	62
Student Services Total.....	E.	63
Staff Benefits.....	E.	64
Operation & Maintenance of Plant.....	E.	66
All Other Operation & Maintenance of Plant Total	E.	68
Debt Service - Equipment.....	E.	69
Debt Service - Facilities.....	E.	69
Debt Service - Total.....	E.	70
Total Operation & Maintenance of Plant and Debt Service.....	E.	71

The University of Texas M. D. Anderson Cancer Center

TABLE OF CONTENTS

Educational and General Funds (continued)		
Scholarships and Fellowships.....	E.	72
Scholarships and Fellowships Total.....	E.	73
Total Educational and General Budget.....	E.	74
Service Departments and Revolving Funds.....	F.	1
Designated Funds.....	G.	1
Other Designated Activities.....	G.	1
Medical Service, Research and Development Plan Income and Expenses.....	G.	8
Designated Tuition and Fees.....	G.	9
Auxiliary Enterprises Funds.....	H.	1
Restricted Current Funds - Sponsored Grants and Contracts.....	I.	1
Restricted Current Funds - Gifts.....	J.	1
Restricted Gifts and Endowments.....	J.	2
Restricted Gifts and Endowments by Departments	J.	3
Unexpended Plant Fund.....	K.	1
Alphabetical Index.....	L	1

Budget Rules and Procedures

THE UNIVERSITY OF TEXAS SYSTEM

OPERATING BUDGET RULES AND PROCEDURES

For Fiscal Year Ending August 31, 2025

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 via 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, and 20203).
 - e. New contracts or contract changes involving athletic directors or coaches whose total annual 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 Highly Compensated Personnel whose total annual compensation for the first time exceeds or may exceed the amount set as the approved institutional contract threshold discussed in Regents' Rules and Regulations, Rule 10501, Subsection 2.2.17 during the year and who are not subject to B.1.e or B.2.f (Regents' Rules 10501 and 20204).
 - h. Compensation changes greater than five percent for Highly Compensated Personnel whose total annual compensation exceeds the amount set as the approved institutional contract threshold discussed in Regents' Rules and Regulations, Rule 10501, Subsection 2.2.17 and who are not subject to B.1.e or B.2.f (Regents' Rules 10501 and 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 other than those subject to B.1.e or B.2.f with total annual compensation in excess of the amount set as the approved institutional contract threshold discussed in Regents' Rules and Regulations, Rule 10501, Subsection 2.2.17, 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' Rules 10501 and 20204).
 - e. Appointments and compensation changes for Highly Compensated Personnel (\$1 million or more) who are not subject to B.1.a, B.1.b, B.1.c, B.1.d, B.1.e, B.1.f, B.1.g, B.1.h or B.2.d (Regents Rule 20204).
 - f. 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. Reappropriation of Prior Year Educational and General Fund Balances, subject to the thresholds established in B.5 below.
 - e. Promotions involving tenured faculty (Regents' Rule 20201).
 - f. New honorary title appointments as Dean Emeritus, Chair Emeritus, Professor Emeritus, and similar honorary designations (Regents' Rule 31001).
 - g. Transactions involving all other personnel except those specified in B.1.a, B.1.b, B.1.c, B.1.d, B.1.e, B.1.f, B.1.g, B.1.h, B.2.d, B.2.e and B.2.f as defined above.

- h. Changes in sources of funds, changes in time assignments, and other changes in status for personnel categorized in Item B.1 or B.2, provided no change in the individual's salary rate is involved. In the case of Medical Faculty, this provision applies to "Total Compensation."
 - i. 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 \$10,000,000 (budget increase approval via the Consent Agenda)
 - ii. For B.2a – Equal to or greater than \$10,000,000 (reappropriation of E&G balances approval by U. T. System Administration)
 - iii. For B.2b and B.2c – Equal to or greater than \$5,000,000 and less than \$10,000,000 (budget increase approval by U. T. System Administration)
 - iv. For B.3c – Less than \$5,000,000 (budget increase approval by the president)
 - v. For B.3.d – Less than \$10,000,000 (reappropriation of E&G balances approval by the 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 \$5,000,000 (budget increase approval via the Consent Agenda)
 - ii. For B.2a – Equal to or greater than \$5,000,000 (reappropriation of E&G balances approval by U. T. System Administration)

- iii. For B.2b and B.2c – Equal to or greater than \$2,500,000 and less than \$5,000,000 (budget increase approval by U. T. System Administration)
 - iv. For B.3c – Less than \$2,500,000 (budget increase approval by the president)
 - v. For B.3.d – Less than \$5,000,000 (reappropriation of E&G balances approval by the 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 \$2,500,000 (budget increase approval via the Consent Agenda)
 - ii. For B.2a – Equal to or greater than \$2,500,000 (reappropriation of E&G balances approval by U. T. System Administration)
 - iii. For B.2b and B.2c – Equal to or greater than \$500,000 and less than \$2,500,000 (budget increase approval by U. T. System Administration)
 - iv. For B.3c – Less than \$500,000 (budget increase approval by the president)
 - v. For B.3.d – Less than \$2,500,000 (reappropriation of E&G balances approval by the president)
- d. U. T. System Administration will have a threshold of:
- i. For B.1i and B.1j – Equal to or greater than \$2,500,000 (budget increase approval via the 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 \$2,500,000 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 or revolving systemwide information technology 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.3d.
2. Compensation from the 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 is contingent upon its being earned or available in accordance with the regulations applicable to the appropriate 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, 2025

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. The Executive Council of the Physicians Referral Service will approve all payments.
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 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
2024 - 2025 Operating Budget
All Funds Operating Budget Summary

Fund Group	FY 2024 Adjusted Budget	% of Budget	FY 2025 Budget	% of Budget	Increase/ (Decrease)	% Inc / (% Dec)
Educational and General Fund	\$ 5,149,565,546	65.8%	\$ 5,692,170,864	67.2%	\$ 542,605,318	10.5%
Designated Fund	879,376,471	11.2%	1,026,866,936	12.1%	147,490,465	16.8%
Auxiliary Fund	35,014,640	0.4%	39,480,134	0.5%	4,465,494	12.8%
Restricted Fund	646,814,938	8.3%	700,227,300	8.3%	53,412,362	8.3%
Unexpended Plant Fund	1,115,000,000	14.2%	1,016,062,862	12.0%	(98,937,138)	-8.9%
Subtotal - Expenditures (All Funds)	<u><u>\$ 7,825,771,595</u></u>	<u><u>100.0%</u></u>	<u><u>\$ 8,474,808,096</u></u>	<u><u>100.0%</u></u>	<u><u>\$ 649,036,501</u></u>	<u><u>8.3%</u></u>
Reconciling Adjustments:						
Tuition Discounting	(10,000)		(10,000)		—	—%
Capital Outlay	(1,115,000,000)		(1,016,062,862)		98,937,138	-8.9%
Debt Principal Transfers	(40,885,000)		(56,059,000)		(15,174,000)	37.1%
Capitalized Lease/SBITA Principal	(51,760,264)		(46,009,108)		5,751,156	-11.1%
Depreciation Expense	366,446,966		364,538,057		(1,908,909)	-0.5%
Total	<u><u>\$ 6,984,563,297</u></u>		<u><u>\$ 7,721,205,183</u></u>		<u><u>\$ 736,641,886</u></u>	<u><u>10.5%</u></u>

The University of Texas M. D. Anderson Cancer Center
 Operating Budget - Expenses by Functional Classification

Fiscal Year Ending August 31, 2025

Adjusted 2024 Budget	Educational and General	Designated	Auxiliary	Available University Fund	Restricted	Unexpended Plant Funds	Subtotal	Adjustments	FY 2025 Total Operating Budget
Operating Revenues:									
\$ 2,112,733	764,070	1,199,910	—	—	—	—	1,963,980	—	1,963,980
(10,000)	—	—	—	—	—	—	—	(10,000)	(10,000)
291,836,227	—	96,733,086	—	—	244,961,785	—	341,694,871	—	341,694,871
44,323,509	63,752	2,065,955	—	—	37,615,758	—	39,745,465	—	39,745,465
269,004,586	—	56,947,604	—	—	249,425,143	—	306,372,747	—	306,372,747
2,000,000	—	2,000,000	—	—	—	—	2,000,000	—	2,000,000
5,842,507,166	6,462,813,518	—	—	—	—	—	6,462,813,518	—	6,462,813,518
481,647,313	—	520,912,494	—	—	—	—	520,912,494	—	520,912,494
39,125,568	—	—	46,615,624	—	—	—	46,615,624	—	46,615,624
125,000,000	4,911,947	95,931,355	—	—	4,156,698	—	105,000,000	—	105,000,000
7,097,547,102	6,468,553,287	775,790,404	46,615,624	—	536,159,384	—	7,827,118,699	(10,000)	7,827,108,699
Operating Expenses:									
100,298,520	91,762,328	3,023,284	—	—	1,572,262	—	96,357,874	—	96,357,874
199,574,207	193,241,833	1,036,482	—	—	239,489	—	194,517,804	—	194,517,804
1,039,928,569	284,581,991	174,548,758	—	—	674,227,210	—	1,133,357,959	(4,554,609)	1,128,803,350
25,820,153	14,533,839	9,995,397	—	—	8,968,130	—	33,497,366	—	33,497,366
4,703,728,102	4,566,910,911	784,858,031	—	—	3,991,754	—	5,355,760,696	(21,851,941)	5,333,908,755
221,561,209	186,893,588	52,218,530	—	—	6,775,897	—	245,888,015	(15,747,522)	230,140,493
2,739,036	935,642	—	—	—	1,898,225	—	2,833,867	—	2,833,867
265,846,235	273,169,682	255,989	—	—	14,166	1,016,062,862	1,289,502,699	(1,022,409,462)	267,093,237
3,747,749	72,696	930,465	—	—	2,540,167	—	3,543,328	(10,000)	3,533,328
25,656,356	—	—	31,075,874	—	—	—	31,075,874	—	31,075,874
366,446,966	—	—	—	—	—	—	—	364,538,057	364,538,057
6,955,347,102	5,612,102,510	1,026,866,936	31,075,874	—	700,227,300	1,016,062,862	8,386,335,482	(700,035,477)	7,686,300,005
142,200,000	856,450,777	(251,076,532)	15,539,750	—	(164,067,916)	(1,016,062,862)	(559,216,783)	700,025,477	140,808,694
Budgeted Nonoperating Revenues (Expenses):									
223,008,321	223,047,851	—	—	—	—	—	223,047,851	—	223,047,851
1,474,147	—	—	—	—	1,387,761	—	1,387,761	—	1,387,761
—	—	—	—	—	—	—	—	—	—
133,226,886	—	31,473,068	—	—	127,917,424	—	159,390,492	—	159,390,492
400,801,843	229,731,758	171,341,447	—	—	35,892,451	—	436,965,656	—	436,965,656
—	—	—	—	—	—	—	—	—	—
—	—	—	—	—	—	—	—	—	—
758,511,197	452,779,609	202,814,515	—	—	165,197,636	—	820,791,760	—	820,791,760
Transfers and Other:									
—	—	—	—	—	—	—	—	—	—
—	—	—	—	—	—	—	—	—	—
(29,216,195)	(28,201,804)	—	(4,211,810)	—	—	—	(32,413,614)	(2,491,564)	(34,905,178)
(92,645,264)	(51,866,550)	—	(4,192,450)	—	—	—	(56,059,000)	(46,009,108)	(102,068,108)
—	(1,229,162,032)	213,099,170	—	—	—	1,016,062,862	—	—	—
(121,861,459)	(1,309,230,386)	213,099,170	(8,404,260)	—	—	1,016,062,862	(88,472,614)	(48,500,672)	(136,973,286)
\$ 778,849,738	—	164,837,153	7,135,490	—	1,129,720	—	173,102,363	651,524,805	824,627,168
\$ 7,856,058,299	6,921,332,896	978,604,919	46,615,624	—	701,357,020	—	8,647,910,459	(10,000)	8,647,900,459
(6,984,563,297)	(5,640,304,314)	(1,026,866,936)	(35,287,684)	—	(700,227,300)	(1,016,062,862)	(8,418,749,096)	697,543,913	(7,721,205,183)
\$ 871,495,002	1,281,028,582	(48,262,017)	11,327,940	—	1,129,720	(1,016,062,862)	229,161,363	697,533,913	926,695,276

The University of Texas M. D. Anderson Cancer Center
Explanations of Adjustments to Operating Budget - Functional Classification
Fiscal Year Ending August 31, 2025

	<u>FY 2024</u>	<u>FY 2025</u>
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	1,115,000,000	1,016,062,862
Scholarships and Fellowships	—	—
Auxiliary Enterprises	—	—
Total	<u>1,115,000,000</u>	<u>1,016,062,862</u>
3) Capitalized Lease Activity and Subscription-Based IT Arrangements (SBITA) Included in Budgeted Fund Totals		
Instruction	—	—
Academic Support	—	—
Research	5,209,958	4,554,609
Public Service	—	—
Hospitals and Clinics	24,996,152	21,851,941
Institutional Support	18,013,386	15,747,522
Student Services	—	—
Operation and Maintenance of Plant	7,259,793	6,346,600
Scholarships and Fellowships	—	—
Auxiliary Enterprises	—	—
Total	<u>55,479,289</u>	<u>48,500,672</u>
Lease/SBITA Interest (Reclassified from Functional Expenses)	3,719,025	2,491,564
Lease/SBITA Principal (Reclassified from Functional Expenses)	51,760,264	46,009,108
Total	<u>55,479,289</u>	<u>48,500,672</u>
4) Depreciation and Amortization Expense		
Amortization - Right of Use Assets on Leases/SBITA	55,509,043	48,500,672
Depreciation and Amortization - All Other	310,937,923	316,037,385
	<u>366,446,966</u>	<u>364,538,057</u>
5) Transfers for Debt Service - Principal	<u>40,885,000</u>	<u>56,059,000</u>
Recap of Impact on Revenues and Expenses:		
Net Increase (Decrease) in Revenue:	(10,000)	(10,000)
Net (Increase) Decrease in Expenses	800,323,298	697,543,913
Net Increase (Decrease) in Budget Surplus	<u>800,313,298</u>	<u>697,533,913</u>

The University of Texas M. D. Anderson Cancer Center
 Operating Budget - Expenses by Natural Classification
 Fiscal Year Ending August 31, 2025

Adjusted 2024 Budget		Educational and General	Designated	Auxiliary	Available University Fund	Restricted	Unexpended Plant Funds	Subtotal	Adjustments	FY 2025 Total Operating Budget
Operating Revenues:										
\$	2,112,733	Tuition and Fees	764,070	1,199,910	—	—	—	1,963,980	0	1,963,980
	(10,000)	Less Discounts and Allowances	—	—	—	—	—	—	(10,000)	(10,000)
	291,836,227	Federal Sponsored Programs	—	96,733,086	—	—	244,961,785	341,694,871	—	341,694,871
	44,323,509	State Sponsored Programs	63,752	2,065,955	—	—	37,615,758	39,745,465	—	39,745,465
	269,004,586	Local and Private Sponsored Programs	—	56,947,604	—	—	249,425,143	306,372,747	—	306,372,747
	2,000,000	Net Sales and Services of Educational Activities	—	2,000,000	—	—	—	2,000,000	—	2,000,000
	5,842,507,166	Net Sales and Services of Hospital and Clinics	6,462,813,518	—	—	—	—	6,462,813,518	—	6,462,813,518
	481,647,313	Net Professional Fees	—	520,912,494	—	—	—	520,912,494	—	520,912,494
	39,125,568	Net Auxiliary Enterprises	—	—	46,615,624	—	—	46,615,624	—	46,615,624
	125,000,000	Other Operating Revenues	4,911,947	95,931,355	—	—	4,156,698	105,000,000	—	105,000,000
	<u>7,097,547,102</u>	Total Operating Revenues	<u>6,468,553,287</u>	<u>775,790,404</u>	<u>46,615,624</u>	<u>—</u>	<u>536,159,384</u>	<u>7,827,118,699</u>	<u>(10,000)</u>	<u>7,827,108,699</u>
Operating Expenses:										
	967,465,516	Compensation - Faculty	463,726,764	478,629,420	—	—	130,320,742	1,072,676,926	—	1,072,676,926
	1,872,750,787	Compensation - Non-Faculty	1,744,400,349	209,769,651	6,929,457	—	168,666,746	2,129,766,203	—	2,129,766,203
	70,270,770	Wages	67,851,952	5,756,644	1,626,338	—	1,844,864	77,079,798	—	77,079,798
	731,551,432	Benefits	639,519,597	126,035,861	3,434,739	—	81,392,162	850,382,359	—	850,382,359
	3,642,038,505	Personnel Costs	2,915,498,662	820,191,576	11,990,534	—	382,224,514	4,129,905,286	—	4,129,905,286
	52,101,723	Utilities	51,521,080	—	704,246	—	—	52,225,326	—	52,225,326
	3,657,692	Scholarships and Fellowships	63,752	115,574	—	—	2,445,364	2,624,690	—	2,624,690
	(10,000)	Less Discounts and Allowances	—	—	—	—	—	—	(10,000)	(10,000)
	4,061,591,505	Operations, Maintenance and Travel	2,645,019,016	206,559,786	18,381,094	—	315,557,422	4,201,580,180	—	4,201,580,180
	(1,170,479,289)	Less Capitalized Portion and Cap Lease/SBITA Activity	—	—	—	—	—	—	(1,064,563,534)	(1,064,563,534)
	366,446,966	Depreciation and Amortization	—	—	—	—	—	—	364,538,057	364,538,057
	<u>6,955,347,102</u>	Total Operating Expenses	<u>5,612,102,510</u>	<u>1,026,866,936</u>	<u>31,075,874</u>	<u>—</u>	<u>700,227,300</u>	<u>8,386,335,482</u>	<u>(700,035,477)</u>	<u>7,686,300,005</u>
	<u>142,200,000</u>	Operating Surplus/Deficit	<u>856,450,777</u>	<u>(251,076,532)</u>	<u>15,539,750</u>	<u>—</u>	<u>(164,067,916)</u>	<u>(559,216,783)</u>	<u>700,025,477</u>	<u>140,808,694</u>
Budgeted Nonoperating Revenues (Expenses):										
	223,008,321	State Appropriations	223,047,851	—	—	—	—	223,047,851	—	223,047,851
	1,474,147	Federal Sponsored Programs - Nonoperating	—	—	—	—	1,387,761	1,387,761	—	1,387,761
	—	State/Local Sponsored Programs - Nonoperating	—	—	—	—	—	—	—	—
	133,226,886	Gifts in Support of Operations	—	31,473,068	—	—	127,917,424	159,390,492	—	159,390,492
	400,801,843	Net Investment Income	229,731,758	171,341,447	—	—	35,892,451	436,965,656	—	436,965,656
	—	Other Non-Operating Revenue	—	—	—	—	—	—	—	—
	—	Other Non-Operating (Expenses)	—	—	—	—	—	—	—	—
	<u>758,511,197</u>	Net Budgeted Non-Operating Revenue/(Expenses)	<u>452,779,609</u>	<u>202,814,515</u>	<u>—</u>	<u>—</u>	<u>165,197,636</u>	<u>820,791,760</u>	<u>—</u>	<u>820,791,760</u>
Transfers and Other:										
	—	AUF/Approp/Other Transfers Received for Operations	—	—	—	—	—	—	—	—
	—	AUF/Approp/Other Transfers (Made) for Operations	—	—	—	—	—	—	—	—
	(29,216,195)	Trsfers for Debt Svc - Interest and Lease/SBITA Interest	(28,201,804)	—	(4,211,810)	—	—	(32,413,614)	(2,491,564)	(34,905,178)
	(92,645,264)	Trsfers for Debt Svc - Principal and Lease/SBITA Principal	(51,866,550)	—	(4,192,450)	—	—	(56,059,000)	(46,009,108)	(102,068,108)
	—	Budget Transfers Within the Institution	(1,229,162,032)	213,099,170	—	—	1,016,062,862	—	—	—
	<u>(121,861,459)</u>	Total Transfers and Other	<u>(1,309,230,386)</u>	<u>213,099,170</u>	<u>(8,404,260)</u>	<u>—</u>	<u>1,016,062,862</u>	<u>(88,472,614)</u>	<u>(48,500,672)</u>	<u>(136,973,286)</u>
\$	<u>778,849,738</u>	Budget Surplus (Deficit)	<u>—</u>	<u>164,837,153</u>	<u>7,135,490</u>	<u>—</u>	<u>1,129,720</u>	<u>173,102,363</u>	<u>651,524,805</u>	<u>824,627,168</u>
\$	7,856,058,299	Total Revenues and AUF/Approp/Other Operating Trsfers	6,921,332,896	978,604,919	46,615,624	—	701,357,020	8,647,910,459	(10,000)	8,647,900,459
	(6,984,563,297)	Total Expenses and Transfers for Interest	(5,640,304,314)	(1,026,866,936)	(35,287,684)	—	(700,227,300)	(8,418,749,096)	697,543,913	(7,721,205,183)
\$	<u>871,495,002</u>	Excess (Deficiency) of Revenue over Expenses	<u>1,281,028,582</u>	<u>(48,262,017)</u>	<u>11,327,940</u>	<u>—</u>	<u>1,129,720</u>	<u>229,161,363</u>	<u>697,533,913</u>	<u>926,695,276</u>

The University of Texas M. D. Anderson Cancer Center
Explanations of Adjustments to Operating Budget - Natural Classification
Fiscal Year Ending August 31, 2025

	<u>FY 2024</u>	<u>FY 2025</u>
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>1,115,000,000</u>	<u>1,016,062,862</u>
3) Capitalized Lease Activity and Subscription-Based IT Arrangements (SBITA) Included in Budgeted Fund Totals		
Reduction of Operations, Maintenance and Travel	<u>55,479,289</u>	<u>48,500,672</u>
Lease/SBITA Interest (Reclassified from O&M)	<u>3,719,025</u>	<u>2,491,564</u>
Lease/SBITA Principal (Reclassified from O&M)	<u>51,760,264</u>	<u>46,009,108</u>
4) Depreciation and Amortization Expense (Including Right of Use Asset Amortization)	<u>366,446,966</u>	<u>364,538,057</u>
5) Transfers for Debt Service - Principal	<u>40,885,000</u>	<u>56,059,000</u>
Recap of Impact on Revenues and Expenditures:		
Net Increase (Decrease) in Revenue:	(10,000)	(10,000)
Net (Increase) Decrease in Expenditures	<u>800,323,298</u>	<u>697,543,913</u>
Net Increase (Decrease) in Budget Surplus	<u>800,313,298</u>	<u>697,533,913</u>

**Educational and
General Funds**

The University of Texas M. D. Anderson Cancer Center
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2024 with 2025 Budget

Item	2024	2025	Amount	Percent
METHOD OF FINANCING				
GENERAL REVENUE				
General Appropriations Act	\$ 220,380,156	\$ 220,357,806	\$ (22,350)	0.0 %
GAA Article IX Appropriation	—	—	—	0.0 %
Less CCAP Bond Debt Svc Trsfrd to UT System	(17,419,549)	(17,397,199)	22,350	(0.1)%
Supplemental Appropriation Bill	4,106,291	4,106,292	1	0.0 %
Transfer from Higher Education Group Insurance	6,603,051	6,603,051	—	0.0 %
Benefits Paid By the State	9,338,372	9,377,901	39,529	0.4 %
Subtotal - General Revenue	223,008,321	223,047,851	39,530	0.0 %
ESTIMATED EDUCATIONAL & GENERAL INCOME				
Tuition	938,520	764,070	(174,450)	(18.6)%
Tuition	938,520	764,070	(174,450)	(18.6)%
Interest on Time Deposits	189,353,943	229,731,758	40,377,815	21.3 %
Interest on Time Deposits	189,353,943	229,731,758	40,377,815	21.3 %
Other Income	7,250,000	4,911,947	(2,338,053)	(32.2)%
Income from Patients	5,842,507,166	6,462,813,518	620,306,352	10.6 %
Patient Income	5,842,507,166	6,462,813,518	620,306,352	10.6 %
Transfers of E&G Income	(103,730)	(213,099,170)	(212,995,440)	205336.4 %
Transfer for Texas Public Education Grants	(103,730)	(99,170)	4,560	(4.4)%
Transfer for Practice Plan	—	(213,000,000)	(213,000,000)	0.0 %
Subtotal - Estimated Educational & General Income	6,039,945,899	6,485,122,123	445,176,224	7.4 %
OTHER SOURCES				
State/Federal Grants, Contracts and Transfers	6,969	63,752	56,783	814.8 %
Collegiate License Plate Scholarships (Fund 802)	2,164	2,164	—	0.0 %
THECB - TEXAS Grant Program	4,805	61,588	56,783	1181.7 %
Subtotal - Other Sources	6,969	63,752	56,783	814.8 %
TOTAL RESOURCES	\$ 6,262,961,189	\$ 6,708,233,726	\$ 445,272,537	7.1 %

The University of Texas M. D. Anderson Cancer Center
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2024 with 2025 Budget

	Adjusted		Increase or (Decrease)	
	2024		2025	Amount
BUDGETED EXPENDITURES				
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>				
Medical School	225,328,219	219,310,353	(6,017,866)	(2.7%)
Faculty Salaries	119,538,914	113,059,230	(6,479,684)	(5.4%)
Departmental Operating Expense	3,464,684	22,409,950	18,945,266	546.8%
Instructional Administration	102,324,621	83,841,173	(18,483,448)	(18.1%)
Library	6,649,905	7,058,953	409,048	6.2%
Subtotal - Instruction and Academic Support	231,978,124	226,369,306	(5,608,818)	(2.4%)
<u>RESEARCH</u>				
Research Enhancement	220,328,963	239,417,781	19,088,818	8.7%
Research Enhancement	220,328,963	239,417,781	19,088,818	8.7%
Special Items - Research	6,117,404	6,658,848	541,444	8.9%
Breast Cancer Research Program	2,024,292	2,680,644	656,352	32.4%
Cord Blood and Cellular Therapy Research Program	4,093,112	3,978,204	(114,908)	(2.8%)
Subtotal - Research	226,446,367	246,076,629	19,630,262	8.7%
<u>PUBLIC SERVICE</u>				
Public Service	8,563,708	11,339,416	2,775,708	32.4%
Subtotal - Public Service	8,563,708	11,339,416	2,775,708	32.4%
<u>HEALTH CARE</u>				
Patient Care Activities	3,701,535,867	4,105,282,355	403,746,488	10.9%
Patient Care	3,701,535,867	4,105,282,355	403,746,488	10.9%
Subtotal - Health Care	3,701,535,867	4,105,282,355	403,746,488	10.9%
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	146,426,371	144,151,396	(2,274,975)	(1.6%)
Subtotal - Institutional Support	146,426,371	144,151,396	(2,274,975)	(1.6%)
<u>STUDENT SERVICES</u>				
Student Services	904,805	935,642	30,837	3.4%
Subtotal - Student Services	904,805	935,642	30,837	3.4%
<u>STAFF BENEFITS</u>				
Staff Benefits	556,581,619	639,519,597	82,937,978	14.9%
UTGRA	836,908	961,618	124,710	14.9%
Old Age and Survivors Insurance	129,391,225	148,672,218	19,280,993	14.9%
Staff Group Insurance Premiums	237,059,243	272,384,187	35,324,944	14.9%

The University of Texas M. D. Anderson Cancer Center
SUMMARY - EDUCATIONAL AND GENERAL BUDGET
Comparison of Adjusted 2024 with 2025 Budget

	Adjusted		Increase or (Decrease)	
	2024	2025	Amount	Percent
Longevity Pay	19,707,810	22,644,533	2,936,723	14.9%
Workers Compensation Insurance	680,326	781,704	101,378	14.9%
Retirement Contributions	138,777,456	159,457,121	20,679,665	14.9%
Unemployment Compensation Insurance	3,239,639	3,722,388	482,749	14.9%
Accrued Vacation and Sick Leave	26,889,012	30,895,828	4,006,816	14.9%
Subtotal - Staff Benefits	556,581,619	639,519,597	82,937,978	14.9%
<u>OPERATION & MAINTENANCE OF PLANT</u>				
Operation and Maintenance of Plant	220,015,970	238,355,473	18,339,503	8.3%
Plant Support Services	169,817,577	188,808,165	18,990,588	11.2%
Utilities	50,198,393	49,547,308	(651,085)	(1.3%)
Special Items - O&M of Plant	57,023,886	80,068,354	23,044,468	40.4%
Debt Service - Facilities	55,848,886	61,080,073	5,231,187	9.4%
Debt Service - Equipment	1,175,000	18,988,281	17,813,281	1516.0%
Subtotal - Operation & Maintenance of Plant	277,039,856	318,423,827	41,383,971	14.9%
<u>SCHOLARSHIPS & FELLOWSHIPS</u>				
Scholarships and Fellowships	88,829	72,696	(16,133)	(18.2%)
Scholarships	88,829	72,696	(16,133)	(18.2%)
Subtotal - Scholarships & Fellowships	88,829	72,696	(16,133)	(18.2%)
TOTAL BUDGETED EXPENDITURES	5,149,565,546	5,692,170,864	542,605,318	10.5%
E & G Capital Projects	1,115,000,000	1,016,062,862	(98,937,138)	(8.9%)
GRAND TOTAL	6,264,565,546	6,708,233,726	443,668,180	7.1%
Excess of Resources Over Estimated Expenditures	(1,604,357)	—		
Estimated Unappropriated Balance, September 1:				
E&G Capital Projects	1,604,357	—		
Operating Budget	—	—		
Estimated Unappropriated Balance, August 31:	\$ —	\$ —		

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

	Adjusted 2025	Method of Financing		
		General Revenue	Other E&G	Other Sources
BUDGETED EXPENDITURES				
<u>INSTRUCTION AND ACADEMIC SUPPORT</u>				
Medical School	219,310,353	4,289,296	215,021,057	—
Faculty Salaries	113,059,230	4,289,296	108,769,934	—
Departmental Operating Expense	22,409,950	—	22,409,950	—
Instructional Administration	83,841,173	—	83,841,173	—
Library	7,058,953	—	7,058,953	—
Subtotal - Instruction and Academic Support	226,369,306	4,289,296	222,080,010	—
<u>RESEARCH</u>				
Research Enhancement	239,417,781	13,950,544	225,467,237	—
Research Enhancement	239,417,781	13,950,544	225,467,237	—
Special Items - Research	6,658,848	4,000,000	2,658,848	—
Breast Cancer Research Program	2,680,644	2,000,000	680,644	—
Cord Blood and Cellular Therapy Research Program	3,978,204	2,000,000	1,978,204	—
Subtotal - Research	246,076,629	17,950,544	228,126,085	—
<u>PUBLIC SERVICE</u>				
Public Service	11,339,416	—	11,339,416	—
Subtotal - Public Service	11,339,416	—	11,339,416	—
<u>HEALTH CARE</u>				
Patient Care Activities	4,105,282,355	151,605,869	3,983,676,486	—
Patient Care	4,105,282,355	151,605,869	3,983,676,486	—
Subtotal - Health Care	4,105,282,355	151,605,869	3,983,676,486	—
<u>INSTITUTIONAL SUPPORT</u>				
Institutional Support	144,151,396	9,301,933	104,849,463	—
Subtotal - Institutional Support	144,151,396	9,301,933	104,849,463	—
<u>STUDENT SERVICES</u>				
Student Services	935,642	—	935,642	—
Subtotal - Student Services	935,642	—	935,642	—
<u>STAFF BENEFITS</u>				
Staff Benefits	639,519,597	15,980,952	623,538,645	—

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

	Adjusted 2025	Method of Financing		
		General Revenue	Other E&G	Other Sources
UTGRA	961,618	—	961,618	—
Old Age and Survivors Insurance	148,672,218	4,782,730	143,889,488	—
Staff Group Insurance Premiums	272,384,187	6,603,051	265,781,136	—
Longevity Pay	22,644,533	—	22,644,533	—
Workers Compensation Insurance	781,704	—	781,704	—
Retirement Contributions	159,457,121	4,595,171	154,861,950	—
Unemployment Compensation Insurance	3,722,388	—	3,722,388	—
Accrued Vacation and Sick Leave	30,895,828	—	30,895,828	—
Subtotal - Staff Benefits	639,519,597	15,980,952	623,538,645	—
<u>OPERATION & MAINTENANCE OF PLANT</u>				
Operation and Maintenance of Plant	238,355,473	23,919,257	214,436,216	—
Plant Support Services	188,808,165	18,947,126	169,861,039	—
Utilities	49,547,308	4,972,131	44,575,177	—
Special Items - O&M of Plant	80,068,354	—	80,068,354	—
Debt Service - Facilities	61,080,073	—	61,080,073	—
Debt Service - Equipment	18,988,281	—	18,988,281	—
Subtotal - Operation & Maintenance of Plant	318,423,827	23,919,257	294,504,570	—
<u>SCHOLARSHIPS & FELLOWSHIPS</u>				
Scholarships and Fellowships	72,696	—	8,944	63,752
Scholarships	72,696	—	8,944	63,752
Subtotal - Scholarships & Fellowships	72,696	—	8,944	63,752
TOTAL BUDGETED EXPENDITURES	5,692,170,864	223,047,851	5,469,059,261	63,752
E & G Capital Projects	1,016,062,862	—	1,016,062,862	—
GRAND TOTAL	\$ 6,708,233,726	\$ 223,047,851	\$ 6,485,122,123	\$ 63,752

This Schedule complies with Article III, Section 6 of the General Appropriations Act.

**THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER
2024-2025 BUDGET
SUMMARY OF FACULTY SALARIES, INSTRUCTIONAL ADMINISTRATION AND DEPARTMENTAL OPERATING EXPENSE**

Division	2023-2024				2024-2025			
	Total	Faculty Salaries	Non-Faculty Salaries	Maintenance / Equipment	Total	Faculty Salaries	Non-Faculty Salaries	Maintenance / Equipment
THE TUMOR INSITUTE								
INSTRUCTION								
Anesthesiology, CC & Pain Div	3,396,795	0	3,301,905	94,890	4,223,564	0	4,097,976	125,588
Cancer Medicine Division	18,388,092	364,502	17,361,305	662,285	19,827,906	256,059	18,820,255	751,592
Chief Medical Executive Dept.	10,426,677	1,556,784	8,527,855	342,038	11,867,834	2,063,558	9,389,522	414,754
Chief Quality Officer	5,904,085	234,761	5,488,007	181,317	6,731,283	205,670	6,305,985	219,628
Clinical Faculty Allocation – Instruction	39,815,004	36,095,372	3,719,632	0	47,330,130	44,059,051	3,271,079	0
Diagnostic Imaging Division	13,428,605	7,431,230	5,884,276	113,099	17,713,762	10,427,287	7,073,477	212,998
Diagnostic Operations	742,469	0	379,328	363,141	423,405	0	316,842	106,563
Information Tech Project	41,138,737	0	12,610,954	28,527,783	40,486,450	0	6,332,765	34,153,685
Institutional Department	0	0	0	0	943,144	361,465	581,679	0
Internal Medicine Division	11,416,291	312,544	10,271,956	831,791	14,714,458	397,109	13,549,333	768,016
Medical Staff Allocation	-145,202,461	-41,183,852	-69,070,113	-34,948,496	-177,644,553	-55,522,945	-93,222,336	-28,899,272
Off of the CETO	8,078,553	2,998,449	4,389,379	690,725	8,740,369	3,623,329	4,713,551	403,489
Pathology/Lab Med Division	2,081,100	0	1,342,471	738,629	2,588,482	0	1,976,446	612,036
Pediatrics Division	2,262,928	0	2,150,884	112,044	3,274,173	239,833	2,973,840	60,500
Radiation Oncology Division	20,733,842	17,032,711	3,304,705	396,426	26,765,666	22,516,538	3,913,110	336,018
SrVP & Chief Nursing Officer	11,039,182	0	9,678,237	1,360,945	14,675,017	0	13,189,653	1,485,364
Surgery Division	15,980,419	0	15,312,724	667,695	17,505,540	0	16,928,130	577,410
VP, Ambulatory Ops	601,373	0	590,636	10,737	654,651	0	641,907	12,744
VP, Patient Experience	1,998,926	0	1,922,423	76,503	2,176,222	0	2,054,274	121,948
SUBTOTAL INSTRUCTION	\$62,230,617	\$24,842,501	\$37,166,564	\$221,552	\$62,997,503	\$28,626,954	\$22,907,488	\$11,463,061

**THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER
2024-2025 BUDGET
SUMMARY OF FACULTY SALARIES, INSTRUCTIONAL ADMINISTRATION AND DEPARTMENTAL OPERATING EXPENSE**

Division	2023-2024				2024-2025			
	Total	Faculty Salaries	Non-Faculty Salaries	Maintenance / Equipment	Total	Faculty Salaries	Non-Faculty Salaries	Maintenance / Equipment
THE TUMOR INSITUTE								
ACADEMIC SUPPORT								
Academic Affairs-CAO	702,394	309,077	27,945	365,372	2,599,939	688,367	1,077,960	833,612
Academic Operations	7,785,203	732,916	6,477,804	574,483	7,766,428	562,320	6,646,843	557,265
Cancer Prev & Pop Sciences Div	1,948,319	65,615	1,868,363	14,341	1,928,771	75,637	1,832,701	20,433
Clinical Faculty Allocation – Academic Support	109,353,980	91,153,031	26,081,067	-7,880,118	101,699,434	83,062,326	18,637,108	0
HR – VISA & Immigration Admin Svcs.	2,704,196	68,051	2,479,787	156,358	1,791,522	0	1,726,048	65,474
Medical Staff Allocation	0	0	0	0	-3,437,103	-2,922,127	-1,405,537	890,561
Off of the CETO	8,482,509	1,368,157	5,161,707	1,952,645	10,264,415	1,908,071	5,843,204	2,513,140
Office of the VP & Chief Acctg Officer	1,059,917	0	1,051,786	8,131	1,146,378	0	1,142,328	4,050
Research Admin. Office	3,584,719	0	3,492,942	91,777	3,522,822	0	3,429,278	93,544
Strategic Rsch. Programs	289,999	0	222,877	67,122	409,154	0	319,155	89,999
SVP, Chief Scientific Officer	1,397,355	206,218	1,178,259	12,878	1,964,679	237,711	1,645,204	81,764
Tech. Commercialization	6,353,428	0	1,677,613	4,675,815	6,826,208	0	2,234,953	4,591,255
VP, Clinical Research	18,953,402	765,227	15,000,139	3,188,036	19,525,374	803,760	17,520,022	1,201,592
VP, Research	286,367	0	280,193	6,174	304,829	16,211	284,418	4,200
SUBTOTAL ACADEMIC SUPPORT	\$162,901,788	\$94,668,292	\$65,000,482	\$3,233,014	\$156,312,850	\$84,432,276	\$60,933,685	\$10,946,889
THE TUMOR INSITUTE								
INSTRUCTION RESEARCH MEDICAL LIBRARY								
Research Medical Library	6,649,905	0	3,015,337	3,634,568	7,058,953	0	3,268,971	3,789,982
SUBTOTAL INSTRUCTION RESEARCH MEDICAL LIBRARY	\$6,649,905	\$0	\$3,015,337	\$3,634,568	\$7,058,953	\$0	\$3,268,971	\$3,789,982
INSTRUCTION AND ACADEMIC SUPPORT TOTAL	\$231,782,310	\$119,510,793	\$105,182,383	\$7,089,134	\$226,369,306	\$113,059,230	\$87,110,144	\$26,199,932

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

INSTRUCTION

Division: Anesthesiology, CC & Pain Div

APPROPRIATION ITEMS	2023-2024				2024-2025			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Administrative & Professional	1.50000	371,565		371,565	1.54110	399,421		399,421
Classified Staff	37.29023	2,887,109		2,887,109	45.99332	3,656,768		3,656,768
Wages		43,231		43,231	.33462	41,787		41,787
Maintenance & Operations			94,890	94,890			121,838	121,838
Travel							3,750	3,750
TOTAL	38.79023	3,301,905	94,890	3,396,795	47.86904	4,097,976	125,588	4,223,564

INSTRUCTION

Division: Cancer Medicine Division

APPROPRIATION ITEMS	2023-2024				2024-2025			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	5.38640	364,502		364,502	3.46620	256,059		256,059
Administrative & Professional	3.00000	725,742		725,742	3.08220	716,438		716,438
Classified Staff	200.51682	16,624,604		16,624,604	207.31306	18,103,817		18,103,817
Wages		10,959		10,959				
Maintenance & Operations			644,927	644,927			708,596	708,596
Travel			17,358	17,358			42,996	42,996
TOTAL	208.90322	17,725,807	662,285	18,388,092	213.86146	19,076,314	751,592	19,827,906

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

INSTRUCTION

Division: Chief Medical Executive Dept.

APPROPRIATION ITEMS	2023-2024				2024-2025			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	5.22923	1,556,784		1,556,784	7.36137	2,063,558		2,063,558
Administrative & Professional	7.90283	3,009,863		3,009,863	8.58828	3,025,361		3,025,361
Classified Staff	58.86666	5,517,992		5,517,992	63.49269	6,241,880		6,241,880
Wages					.48000	122,281		122,281
Maintenance & Operations			304,982	304,982			383,434	383,434
Travel			37,056	37,056			31,320	31,320
TOTAL	71.99872	10,084,639	342,038	10,426,677	79.92234	11,453,080	414,754	11,867,834

INSTRUCTION

Division: Chief Quality Officer

APPROPRIATION ITEMS	2023-2024				2024-2025			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	3.37500	234,761		234,761	1.57560	205,670		205,670
Administrative & Professional	3.34228	844,175		844,175	2.66752	778,953		778,953
Classified Staff	39.66666	4,643,832		4,643,832	44.98596	5,527,032		5,527,032
Maintenance & Operations			123,817	123,817			184,628	184,628
Travel			57,500	57,500			35,000	35,000
TOTAL	46.38394	5,722,768	181,317	5,904,085	49.22908	6,511,655	219,628	6,731,283

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

INSTRUCTION

Division: Clinical Faculty Allocation – Instruction

APPROPRIATION ITEMS	2023-2024				2024-2025			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	70.50416	36,095,372		36,095,372	74.82124	44,059,051		44,059,051
Administrative & Professional	.13160	96,131		96,131	.13596	102,809		102,809
Classified Staff	25.21500	3,623,501		3,623,501	19.28757	3,013,890		3,013,890
Wages						154,380		154,380
TOTAL	95.85076	39,815,004		39,815,004	94.24477	47,330,130		47,330,130

INSTRUCTION

Division: Diagnostic Imaging Division

APPROPRIATION ITEMS	2023-2024				2024-2025			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	19.88476	7,431,230		7,431,230	25.25527	10,427,287		10,427,287
Administrative & Professional					2.91093	462,194		462,194
Classified Staff	72.48909	5,884,276		5,884,276	77.38772	6,611,283		6,611,283
Maintenance & Operations			99,192	99,192			171,279	171,279
Travel			13,907	13,907			41,719	41,719
TOTAL	92.37385	13,315,506	113,099	13,428,605	105.55393	17,500,764	212,998	17,713,762

INSTRUCTION

Division: Diagnostic Operations

APPROPRIATION ITEMS	2023-2024				2024-2025			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Classified Staff	3.10000	379,328		379,328	3.23070	316,842		316,842
Maintenance & Operations			359,116	359,116			100,563	100,563
Travel			4,025	4,025			6,000	6,000
TOTAL	3.10000	379,328	363,141	742,469	3.23070	316,842	106,563	423,405

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

INSTRUCTION

Division: Information Tech Project

APPROPRIATION ITEMS	2023-2024				2024-2025			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Administrative & Professional	1.20000	387,505		387,505				
Classified Staff	97.05831	12,223,449		12,223,449	51.84679	6,332,765		6,332,765
Maintenance & Operations			28,448,720	28,448,720			34,112,685	34,112,685
Travel			79,063	79,063			41,000	41,000
TOTAL	98.25831	12,610,954	28,527,783	41,138,737	51.84679	6,332,765	34,153,685	40,486,450

INSTRUCTION

Division: Institutional Department

APPROPRIATION ITEMS	2023-2024				2024-2025			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty						361,465		361,465
Administrative & Professional						502,775		502,775
Classified Staff						78,904		78,904
TOTAL	.00000				.00000	943,144		943,144

INSTRUCTION

Division: Internal Medicine Division

APPROPRIATION ITEMS	2023-2024				2024-2025			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	4.70310	312,544		312,544	5.07683	397,109		397,109
Administrative & Professional	3.00000	636,422		636,422	3.08220	682,709		682,709
Classified Staff	110.60958	9,635,534		9,635,534	133.63074	12,866,624		12,866,624
Maintenance & Operations			831,791	831,791			768,016	768,016
TOTAL	118.31268	10,584,500	831,791	11,416,291	141.78977	13,946,442	768,016	14,714,458

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

INSTRUCTION

Division: Medical Staff Allocation

APPROPRIATION ITEMS	2023-2024				2024-2025			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	-115.32907	-41,183,852		-41,183,852	-145.14857	-55,522,945		-55,522,945
Administrative & Professional	-17.55347	-4,041,530		-4,041,530	-23.61413	-5,642,286		-5,642,286
Classified Staff	-728.83212	-64,809,843		-64,809,843	-980.47492	-87,285,786		-87,285,786
Wages		-218,740		-218,740		-294,264		-294,264
Maintenance & Operations			-34,770,185	-34,770,185			-28,659,396	-28,659,396
Travel			-178,311	-178,311			-239,876	-239,876
TOTAL	-861.71467	-110,253,965	-34,948,496	-145,202,461	-1,149.23763	-148,745,281	-28,899,272	-177,644,553

INSTRUCTION

Division: Off of the CETO

APPROPRIATION ITEMS	2023-2024				2024-2025			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	19.81667	2,998,449		2,998,449	22.38510	3,623,329		3,623,329
Administrative & Professional	2.00000	589,847		589,847	2.05480	652,502		652,502
Classified Staff	40.75249	3,799,532		3,799,532	42.47648	4,061,049		4,061,049
Maintenance & Operations			627,932	627,932			300,489	300,489
Travel			62,793	62,793			103,000	103,000
TOTAL	62.56916	7,387,828	690,725	8,078,553	66.91638	8,336,880	403,489	8,740,369

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

INSTRUCTION

Division: Pathology/Lab Med Division

APPROPRIATION ITEMS	2023-2024				2024-2025			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Classified Staff	21.05536	1,338,909		1,338,909	29.49270	1,962,971		1,962,971
Wages		3,562		3,562	.11538	13,475		13,475
Maintenance & Operations			738,629	738,629			612,036	612,036
TOTAL	21.05536	1,342,471	738,629	2,081,100	29.60808	1,976,446	612,036	2,588,482

INSTRUCTION

Division: Pediatrics Division

APPROPRIATION ITEMS	2023-2024				2024-2025			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty					3.15110	239,833		239,833
Classified Staff	27.86429	2,020,447		2,020,447	33.86969	2,861,218		2,861,218
Wages		130,437		130,437	1.45731	112,622		112,622
Maintenance & Operations			112,044	112,044			60,500	60,500
TOTAL	27.86429	2,150,884	112,044	2,262,928	38.47810	3,213,673	60,500	3,274,173

INSTRUCTION

Division: Radiation Oncology Division

APPROPRIATION ITEMS	2023-2024				2024-2025			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	56.88150	17,032,711		17,032,711	75.68195	22,516,538		22,516,538
Administrative & Professional	1.00000	197,996		197,996	1.02740	202,806		202,806
Classified Staff	48.02884	3,104,779		3,104,779	50.35649	3,710,304		3,710,304
Wages		1,930		1,930				
Maintenance & Operations			385,615	385,615			329,254	329,254
Travel			10,811	10,811			6,764	6,764
TOTAL	105.91033	20,337,416	396,426	20,733,842	127.06584	26,429,648	336,018	26,765,666

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

INSTRUCTION

Division: SrVP & Chief Nursing Officer

APPROPRIATION ITEMS	2023-2024				2024-2025			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Administrative & Professional	1.00000	212,175		212,175	1.02740	227,570		227,570
Classified Staff	89.43093	9,278,158		9,278,158	110.69335	12,758,282		12,758,282
Wages		187,904		187,904	1.44000	203,801		203,801
Maintenance & Operations			1,306,273	1,306,273			1,396,690	1,396,690
Travel			54,672	54,672			88,674	88,674
TOTAL	90.43093	9,678,237	1,360,945	11,039,182	113.16075	13,189,653	1,485,364	14,675,017

INSTRUCTION

Division: Surgery Division

APPROPRIATION ITEMS	2023-2024				2024-2025			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Administrative & Professional	2.00000	511,601		511,601	2.05480	497,515		497,515
Classified Staff	163.82091	14,727,754		14,727,754	177.79267	16,348,881		16,348,881
Wages		73,369		73,369	.55692	81,734		81,734
Maintenance & Operations			600,055	600,055			527,413	527,413
Travel			67,640	67,640			49,997	49,997
TOTAL	165.82091	15,312,724	667,695	15,980,419	180.40439	16,928,130	577,410	17,505,540

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

INSTRUCTION

Division: VP, Ambulatory Ops

APPROPRIATION ITEMS	2023-2024				2024-2025			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Administrative & Professional	1.00000	157,527		157,527	1.02740	168,969		168,969
Classified Staff	5.00000	433,109		433,109	5.21070	472,938		472,938
Maintenance & Operations			8,860	8,860			9,744	9,744
Travel			1,877	1,877			3,000	3,000
TOTAL	6.00000	590,636	10,737	601,373	6.23810	641,907	12,744	654,651

INSTRUCTION

Division: VP, Patient Experience

APPROPRIATION ITEMS	2023-2024				2024-2025			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Administrative & Professional	1.00000	208,863		208,863	1.02740	224,047		224,047
Classified Staff	25.88840	1,713,560		1,713,560	26.44450	1,830,227		1,830,227
Maintenance & Operations			67,050	67,050			117,868	117,868
Travel			9,453	9,453			4,080	4,080
TOTAL	26.88840	1,922,423	76,503	1,998,926	27.47189	2,054,274	121,948	2,176,222

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

Subtotal: INSTRUCTION

APPROPRIATION ITEMS	2023-2024				2024-2025			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	70.45175	24,842,501		24,842,501	73.62609	28,626,954		28,626,954
Administrative & Professional	10.52324	3,907,882		3,907,882	6.61325	3,001,783		3,001,783
Classified Staff	337.82143	33,026,030		33,026,030	143.03021	19,469,889		19,469,889
Wages		232,652		232,652	4.38423	435,816		435,816
Maintenance & Operations			-16,292	-16,292			11,245,637	11,245,637
Travel			237,844	237,844			217,424	217,424
TOTAL	418.79642	62,009,065	221,552	62,230,617	227.65379	51,534,442	11,463,061	62,997,503

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

ACADEMIC SUPPORT

Division: Academic Affairs-CAO

APPROPRIATION ITEMS	2023-2024				2024-2025			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	.88950	309,077		309,077	1.19007	688,367		688,367
Administrative & Professional	.10000	27,945		27,945	.92460	472,314		472,314
Classified Staff					6.25290	605,646		605,646
Maintenance & Operations			360,772	360,772			795,612	795,612
Travel			4,600	4,600			38,000	38,000
TOTAL	.98950	337,022	365,372	702,394	8.36757	1,766,327	833,612	2,599,939

ACADEMIC SUPPORT

Division: Academic Operations

APPROPRIATION ITEMS	2023-2024				2024-2025			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	.94742	732,916		732,916	.50435	562,320		562,320
Administrative & Professional	6.29644	2,079,749		2,079,749	6.09162	2,220,287		2,220,287
Classified Staff	45.96999	4,398,055		4,398,055	44.14362	4,426,556		4,426,556
Maintenance & Operations			557,233	557,233			547,215	547,215
Travel			17,250	17,250			10,050	10,050
TOTAL	53.21385	7,210,720	574,483	7,785,203	50.73959	7,209,163	557,265	7,766,428

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

ACADEMIC SUPPORT

Division: Cancer Prev & Pop Sciences Div

APPROPRIATION ITEMS	2023-2024				2024-2025			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	.20814	65,615		65,615	.20645	75,637		75,637
Administrative & Professional	1.29137	452,824		452,824	1.24420	453,270		453,270
Classified Staff	12.46875	1,415,539		1,415,539	10.97380	1,379,431		1,379,431
Maintenance & Operations			12,271	12,271			12,273	12,273
Travel			2,070	2,070			8,160	8,160
TOTAL	13.96826	1,933,978	14,341	1,948,319	12.42445	1,908,338	20,433	1,928,771

ACADEMIC SUPPORT

Division: Clinical Faculty Allocation – Academic Support

APPROPRIATION ITEMS	2023-2024				2024-2025			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	176.18497	91,153,031		91,153,031	138.07331	83,062,326		83,062,326
Administrative & Professional	2.00430	1,368,817		1,368,817	1.33115	1,014,237		1,014,237
Classified Staff	234.83521	24,712,250		24,712,250	111.67739	17,285,461		17,285,461
Wages						337,410		337,410
Maintenance & Operations			-7,880,118	-7,880,118				
TOTAL	413.02448	117,234,098	-7,880,118	109,353,980	251.08185	101,699,434		101,699,434

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

ACADEMIC SUPPORT

Division: HR – VISA & Immigration Admin Svcs.

APPROPRIATION ITEMS	2023-2024				2024-2025			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty		68,051		68,051				
Administrative & Professional	1.78630	526,262		526,262	1.02740	243,687		243,687
Classified Staff	22.65352	1,947,673		1,947,673	17.71650	1,480,137		1,480,137
Wages		5,852		5,852	.02308	2,224		2,224
Maintenance & Operations			141,293	141,293			54,374	54,374
Travel			15,065	15,065			11,100	11,100
TOTAL	24.43982	2,547,838	156,358	2,704,196	18.76697	1,726,048	65,474	1,791,522

ACADEMIC SUPPORT

Division: Medical Staff Allocation

APPROPRIATION ITEMS	2023-2024				2024-2025			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty					-14.57458	-2,922,127		-2,922,127
Classified Staff					-17.19357	-1,405,537		-1,405,537
Maintenance & Operations							890,561	890,561
TOTAL	.00000				-31.76815	-4,327,664	890,561	-3,437,103

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

ACADEMIC SUPPORT

Division: Off of the CETO

APPROPRIATION ITEMS	2023-2024				2024-2025			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	9.31320	1,368,157		1,368,157	11.15517	1,908,071		1,908,071
Administrative & Professional	1.92135	893,364		893,364	1.93569	926,469		926,469
Classified Staff	40.41199	4,268,343		4,268,343	46.07606	4,916,735		4,916,735
Maintenance & Operations			1,935,625	1,935,625			2,461,098	2,461,098
Travel			17,020	17,020			52,042	52,042
TOTAL	51.64655	6,529,864	1,952,645	8,482,509	59.16692	7,751,275	2,513,140	10,264,415

ACADEMIC SUPPORT

Division: Office of the VP & Chief Acctg Officer

APPROPRIATION ITEMS	2023-2024				2024-2025			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Administrative & Professional	2.00000	435,011		435,011	2.05480	489,083		489,083
Classified Staff	6.00000	616,775		616,775	6.25290	653,245		653,245
Maintenance & Operations			5,601	5,601			1,550	1,550
Travel			2,530	2,530			2,500	2,500
TOTAL	8.00000	1,051,786	8,131	1,059,917	8.30770	1,142,328	4,050	1,146,378

ACADEMIC SUPPORT

Division: Research Admin. Office

APPROPRIATION ITEMS	2023-2024				2024-2025			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Administrative & Professional	1.00000	285,453		285,453	1.02740	303,248		303,248
Classified Staff	39.78332	3,207,489		3,207,489	38.33363	3,126,030		3,126,030
Maintenance & Operations			75,677	75,677			75,544	75,544
Travel			16,100	16,100			18,000	18,000
TOTAL	40.78332	3,492,942	91,777	3,584,719	39.36103	3,429,278	93,544	3,522,822

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

ACADEMIC SUPPORT

Division: Strategic Rsch. Programs

APPROPRIATION ITEMS	2023-2024				2024-2025			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Administrative & Professional Classified Staff	1.00000	222,877		222,877	1.02740	261,256		261,256
Maintenance & Operations			59,028	59,028		57,899	89,999	89,999
Travel			8,094	8,094				
TOTAL	1.00000	222,877	67,122	289,999	1.02740	319,155	89,999	409,154

ACADEMIC SUPPORT

Division: SVP, Chief Scientific Officer

APPROPRIATION ITEMS	2023-2024				2024-2025			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	.39868	206,218		206,218	.40822	237,711		237,711
Administrative & Professional Classified Staff	2.00000	496,386		496,386	2.05480	530,391		530,391
Maintenance & Operations	3.50000	681,873		681,873	5.64497	1,114,813		1,114,813
Travel			7,128	7,128			79,764	79,764
			5,750	5,750			2,000	2,000
TOTAL	5.89868	1,384,477	12,878	1,397,355	8.10799	1,882,915	81,764	1,964,679

ACADEMIC SUPPORT

Division: Tech. Commercialization

APPROPRIATION ITEMS	2023-2024				2024-2025			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Administrative & Professional Classified Staff	2.00000	483,656		483,656	2.05480	515,874		515,874
Maintenance & Operations	13.00000	1,193,957		1,193,957	15.28476	1,719,079		1,719,079
Travel			4,665,879	4,665,879			4,582,356	4,582,356
			9,936	9,936			8,899	8,899
TOTAL	15.00000	1,677,613	4,675,815	6,353,428	17.33956	2,234,953	4,591,255	6,826,208

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

ACADEMIC SUPPORT

Division: VP, Clinical Research

APPROPRIATION ITEMS	2023-2024				2024-2025			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	2.11962	765,227		765,227	1.74175	803,760		803,760
Administrative & Professional	6.46570	1,642,168		1,642,168	6.82210	1,861,687		1,861,687
Classified Staff	135.88281	13,357,971		13,357,971	154.06837	15,658,335		15,658,335
Maintenance & Operations			3,188,036	3,188,036			1,171,592	1,171,592
Travel							30,000	30,000
TOTAL	144.46812	15,765,366	3,188,036	18,953,402	162.63222	18,323,782	1,201,592	19,525,374

ACADEMIC SUPPORT

Division: VP, Research

APPROPRIATION ITEMS	2023-2024				2024-2025			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty					.02647	16,211		16,211
Classified Staff	2.30000	280,193		280,193	2.29270	284,418		284,418
Maintenance & Operations			6,174	6,174			4,200	4,200
TOTAL	2.30000	280,193	6,174	286,367	2.31917	300,629	4,200	304,829

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

Subtotal: ACADEMIC SUPPORT

APPROPRIATION ITEMS	2023-2024				2024-2025			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	190.06153	94,668,292		94,668,292	138.73122	84,432,276		84,432,276
Administrative & Professional	27.86546	8,914,512		8,914,512	27.59596	9,291,803		9,291,803
Classified Staff	556.80559	56,080,118		56,080,118	441.52402	51,302,248		51,302,248
Wages		5,852		5,852	.02308	339,634		339,634
Maintenance & Operations			3,134,599	3,134,599			10,766,138	10,766,138
Travel			98,415	98,415			180,751	180,751
TOTAL	774.73258	159,668,774	3,233,014	162,901,788	607.87427	145,365,961	10,946,889	156,312,850

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

INSTRUCTION RESEARCH MEDICAL LIBRARY

Division: Research Medical Library

APPROPRIATION ITEMS	2023-2024				2024-2025			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Administrative & Professional	1.00000	193,856		193,856	1.02740	206,969		206,969
Classified Staff	31.39099	2,821,481		2,821,481	32.83503	3,062,002		3,062,002
Maintenance & Operations			3,634,568	3,634,568			3,786,482	3,786,482
Travel							3,500	3,500
TOTAL	32.39099	3,015,337	3,634,568	6,649,905	33.86243	3,268,971	3,789,982	7,058,953

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

Subtotal: INSTRUCTION RESEARCH MEDICAL LIBRARY

APPROPRIATION ITEMS	2023-2024				2024-2025			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Administrative & Professional	1.00000	193,856		193,856	1.02740	206,969		206,969
Classified Staff	31.39099	2,821,481		2,821,481	32.83503	3,062,002		3,062,002
Maintenance & Operations			3,634,568	3,634,568			3,786,482	3,786,482
Travel							3,500	3,500
TOTAL	32.39099	3,015,337	3,634,568	6,649,905	33.86243	3,268,971	3,789,982	7,058,953

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

Summary: INSTRUCTION AND ACADEMIC SUPPORT

APPROPRIATION ITEMS	2023-2024				2024-2025			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	260.51328	119,510,793		119,510,793	212.35731	113,059,230		113,059,230
Administrative & Professional	39.38869	13,016,250		13,016,250	35.23661	12,500,555		12,500,555
Classified Staff	926.01802	91,927,629		91,927,629	617.38926	73,834,139		73,834,139
Wages		238,504		238,504	4.40731	775,450		775,450
Maintenance & Operations			6,752,875	6,752,875			25,798,257	25,798,257
Travel			336,259	336,259			401,675	401,675
TOTAL	1,225.91999	224,693,176	7,089,134	231,782,310	869.39049	200,169,374	26,199,932	226,369,306

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

RESEARCH

Division: Anesthesiology, CC & Pain Div

APPROPRIATION ITEMS	2023-2024				2024-2025			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	2.58216	810,087		810,087	3.36581	1,128,153		1,128,153
Classified Staff	1.77000	143,385		143,385	1.80290	154,394		154,394
Maintenance & Operations			85,665	85,665			88,655	88,655
Travel			7,475	7,475			10,300	10,300
TOTAL	4.35216	953,472	93,140	1,046,612	5.16871	1,282,547	98,955	1,381,502

RESEARCH

Division: Cancer Medicine Division

APPROPRIATION ITEMS	2023-2024				2024-2025			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	18.92744	8,311,710		8,311,710	26.49118	12,414,325		12,414,325
Administrative & Professional	1.00000	216,005		216,005	1.02740	229,491		229,491
Classified Staff	49.79429	4,610,450		4,610,450	56.99076	5,518,386		5,518,386
Wages		5,485		5,485				
Maintenance & Operations			2,707,976	2,707,976			2,489,180	2,489,180
Travel			40,250	40,250				
TOTAL	69.72174	13,143,650	2,748,226	15,891,876	84.50934	18,162,202	2,489,180	20,651,382

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

RESEARCH

Division: Cancer Prev & Pop Sciences Div

APPROPRIATION ITEMS	2023-2024				2024-2025			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	13.34249	4,483,808		4,483,808	16.90080	6,368,597		6,368,597
Classified Staff	42.35599	3,802,647		3,802,647	47.06429	4,216,977		4,216,977
Wages					.09808	11,847		11,847
Maintenance & Operations			230,893	230,893			314,750	314,750
Travel			38,081	38,081			47,495	47,495
TOTAL	55.69848	8,286,455	268,974	8,555,429	64.06317	10,597,421	362,245	10,959,666

RESEARCH

Division: CCSG & Extramural Rsch. Dev

APPROPRIATION ITEMS	2023-2024				2024-2025			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Administrative & Professional	.60000	180,152		180,152	1.64380	410,906		410,906
Classified Staff	8.57167	1,043,189		1,043,189	11.88216	1,412,209		1,412,209
Maintenance & Operations			7,686	7,686			249,692	249,692
Travel			21,850	21,850			36,000	36,000
TOTAL	9.17167	1,223,341	29,536	1,252,877	13.52596	1,823,115	285,692	2,108,807

RESEARCH

Division: Clinical Faculty Allocation – Research

APPROPRIATION ITEMS	2023-2024				2024-2025			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	199.49857	104,902,415		104,902,415	221.83133	133,951,139		133,951,139
Administrative & Professional	1.06390	767,051		767,051	.66780	500,180		500,180
Classified Staff	13.89416	1,984,243		1,984,243	15.31681	2,368,303		2,368,303
Wages		-97,315		-97,315		95,219		95,219
TOTAL	214.45663	107,556,394		107,556,394	237.81593	136,914,841		136,914,841

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

RESEARCH

Division: Diagnostic Imaging Division

APPROPRIATION ITEMS	2023-2024				2024-2025			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	12.51758	3,714,664		3,714,664	8.77106	3,783,163		3,783,163
Classified Staff	13.44500	1,259,586		1,259,586	17.63620	1,519,613		1,519,613
Maintenance & Operations			245,995	245,995			269,833	269,833
Travel			17,250	17,250			5,000	5,000
TOTAL	25.96258	4,974,250	263,245	5,237,495	26.40726	5,302,776	274,833	5,577,609

RESEARCH

Division: Institutional Department

APPROPRIATION ITEMS	2023-2024				2024-2025			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty						62,818		62,818
Administrative & Professional						1,653,018		1,653,018
Classified Staff						1,444,685		1,444,685
Maintenance & Operations							-260,000	-260,000
TOTAL	.00000				.00000	3,160,521	-260,000	2,900,521

RESEARCH

Division: Internal Medicine Division

APPROPRIATION ITEMS	2023-2024				2024-2025			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	6.58736	2,111,757		2,111,757	7.34094	2,636,228		2,636,228
Classified Staff	16.17143	1,271,169		1,271,169	18.19190	1,419,490		1,419,490
Maintenance & Operations			355,356	355,356			264,843	264,843
TOTAL	22.75880	3,382,926	355,356	3,738,282	25.53283	4,055,718	264,843	4,320,561

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

RESEARCH

Division: Medical Staff Allocation

APPROPRIATION ITEMS	2023-2024				2024-2025			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	-16.73651	-22,294,676		-22,294,676	4.16636	1,508,225		1,508,225
Administrative & Professional	7.30378	2,229,200		2,229,200	4.03640	1,401,360		1,401,360
Classified Staff	130.20349	10,893,362		10,893,362	-141.35641	-11,765,233		-11,765,233
Wages		89,788		89,788		47,982		47,982
Maintenance & Operations			31,705,938	31,705,938			-678,410	-678,410
Travel			73,194	73,194			39,116	39,116
TOTAL	120.77077	-9,082,326	31,779,132	22,696,806	-133.15365	-8,807,666	-639,294	-9,446,960

RESEARCH

Division: Pathology/Lab Med Division

APPROPRIATION ITEMS	2023-2024				2024-2025			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	8.64154	2,969,674		2,969,674	7.14595	3,045,450		3,045,450
Classified Staff	25.78445	1,886,033		1,886,033	21.88060	1,570,861		1,570,861
Maintenance & Operations			747,737	747,737			396,884	396,884
TOTAL	34.42598	4,855,707	747,737	5,603,444	29.02654	4,616,311	396,884	5,013,195

RESEARCH

Division: Pediatrics Division

APPROPRIATION ITEMS	2023-2024				2024-2025			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	3.44036	1,169,537		1,169,537	4.15911	1,505,911		1,505,911
Classified Staff	8.91666	762,310		762,310	9.37930	804,638		804,638
Maintenance & Operations			87,236	87,236			102,000	102,000
TOTAL	12.35703	1,931,847	87,236	2,019,083	13.53841	2,310,549	102,000	2,412,549

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

RESEARCH

Division: Pharmacy Division

APPROPRIATION ITEMS	2023-2024				2024-2025			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Classified Staff	31.30380	2,997,039		2,997,039	32.38155	3,314,499		3,314,499
Wages		92,233		92,233	1.11622	127,498		127,498
Maintenance & Operations			117,104	117,104			79,663	79,663
Travel			2,760	2,760			2,500	2,500
TOTAL	31.30380	3,089,272	119,864	3,209,136	33.49777	3,441,997	82,163	3,524,160

RESEARCH

Division: Radiation Oncology Division

APPROPRIATION ITEMS	2023-2024				2024-2025			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	5.79378	2,022,417		2,022,417	6.35059	2,515,761		2,515,761
Administrative & Professional	.19840	75,464		75,464	.20380	80,177		80,177
Classified Staff	14.65000	1,170,038		1,170,038	19.95700	1,684,387		1,684,387
Maintenance & Operations			355,803	355,803			314,000	314,000
Travel			13,800	13,800			13,000	13,000
TOTAL	20.64218	3,267,919	369,603	3,637,522	26.51139	4,280,325	327,000	4,607,325

RESEARCH

Division: Strategic Rsch. Programs

APPROPRIATION ITEMS	2023-2024				2024-2025			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Classified Staff		52,920		52,920		51,080		51,080
Maintenance & Operations			49,333	49,333			47,000	47,000
Travel			2,048	2,048				
TOTAL	.00000	52,920	51,381	104,301	.00000	51,080	47,000	98,080

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

RESEARCH

Division: Surgery Division

APPROPRIATION ITEMS	2023-2024				2024-2025			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	3.29868	1,192,594		1,192,594	1.96950	1,215,879		1,215,879
Classified Staff	7.34345	631,781		631,781	7.59720	677,240		677,240
Wages		137		137	.00577	770		770
Maintenance & Operations			457,984	457,984			455,664	455,664
Travel			12,172	12,172			4,725	4,725
TOTAL	10.64213	1,824,512	470,156	2,294,668	9.57247	1,893,889	460,389	2,354,278

RESEARCH

Division: SVP, Chief Scientific Officer

APPROPRIATION ITEMS	2023-2024				2024-2025			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	.35439	364,643		364,643	.23713	452,904		452,904
Administrative & Professional	1.93318	993,267		993,267	2.01311	1,104,496		1,104,496
Classified Staff	3.00000	208,067		208,067	3.12640	238,529		238,529
Maintenance & Operations			112,960	112,960			134,900	134,900
Travel							9,500	9,500
TOTAL	5.28757	1,565,977	112,960	1,678,937	5.37664	1,795,929	144,400	1,940,329

RESEARCH

Division: VP, Ambulatory Ops

APPROPRIATION ITEMS	2023-2024				2024-2025			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Classified Staff	14.91989	1,125,744		1,125,744	15.13190	1,243,504		1,243,504
TOTAL	14.91989	1,125,744		1,125,744	15.13190	1,243,504		1,243,504

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

RESEARCH

Division: VP, Research

APPROPRIATION ITEMS	2023-2024				2024-2025			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	52.67650	17,053,829		17,053,829	62.78741	22,639,554		22,639,554
Administrative & Professional	2.14476	599,642		599,642	4.32665	1,790,489		1,790,489
Classified Staff	169.22269	15,506,319		15,506,319	180.93261	17,036,647		17,036,647
Wages		267,156		267,156	.05769	5,723		5,723
Maintenance & Operations			1,380,947	1,380,947			1,323,194	1,323,194
Travel			30,039	30,039			60,825	60,825
TOTAL	224.04395	33,426,946	1,410,986	34,837,932	248.10436	41,472,413	1,384,019	42,856,432

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

Subtotal: RESEARCH

APPROPRIATION ITEMS	2023-2024				2024-2025			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	310.92435	126,812,459		126,812,459	371.51716	193,228,107		193,228,107
Administrative & Professional	14.24402	5,060,781		5,060,781	13.91896	7,170,117		7,170,117
Classified Staff	551.34697	49,348,282		49,348,282	317.91515	32,910,209		32,910,209
Wages		357,484		357,484	1.27775	289,039		289,039
Maintenance & Operations			38,648,613	38,648,613			5,591,848	5,591,848
Travel			258,919	258,919			228,461	228,461
TOTAL	876.51535	181,579,006	38,907,532	220,486,538	704.62902	233,597,472	5,820,309	239,417,781

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

SPECIAL ITEMS - RESEARCH

Division: Breast Cancer Research Prog.

APPROPRIATION ITEMS	2023-2024				2024-2025			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	1.64890	586,023		586,023	4.17846	1,004,298		1,004,298
Classified Staff	10.75000	882,275		882,275	14.70470	1,124,636		1,124,636
Maintenance & Operations			555,994	555,994			548,210	548,210
Travel							3,500	3,500
TOTAL	12.39890	1,468,298	555,994	2,024,292	18.88316	2,128,934	551,710	2,680,644

SPECIAL ITEMS - RESEARCH

Division: Research Support – Cord Blood Bank Prog.

APPROPRIATION ITEMS	2023-2024				2024-2025			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Classified Staff	2.90740	254,474		254,474	2.83117	259,483		259,483
Wages		1,518		1,518	.01641	1,905		1,905
Maintenance & Operations			3,832,375	3,832,375			3,703,116	3,703,116
Travel			4,745	4,745			13,700	13,700
TOTAL	2.90740	255,992	3,837,120	4,093,112	2.84757	261,388	3,716,816	3,978,204

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

Subtotal: SPECIAL ITEMS - RESEARCH

APPROPRIATION ITEMS	2023-2024				2024-2025			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	1.64890	586,023		586,023	4.17846	1,004,298		1,004,298
Classified Staff	13.65740	1,136,749		1,136,749	17.53587	1,384,119		1,384,119
Wages		1,518		1,518	.01641	1,905		1,905
Maintenance & Operations			4,388,369	4,388,369			4,251,326	4,251,326
Travel			4,745	4,745			17,200	17,200
TOTAL	15.30630	1,724,290	4,393,114	6,117,404	21.73073	2,390,322	4,268,526	6,658,848

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

Summary: RESEARCH SUMMARY

APPROPRIATION ITEMS	2023-2024				2024-2025			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	312.57326	127,398,482		127,398,482	375.69561	194,232,405		194,232,405
Administrative & Professional	14.24402	5,060,781		5,060,781	13.91896	7,170,117		7,170,117
Classified Staff	565.00436	50,485,031		50,485,031	335.45101	34,294,328		34,294,328
Wages		359,002		359,002	1.29416	290,944		290,944
Maintenance & Operations			43,036,982	43,036,982			9,843,174	9,843,174
Travel			263,664	263,664			245,661	245,661
TOTAL	891.82165	183,303,296	43,300,646	226,603,942	726.35975	235,987,794	10,088,835	246,076,629

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

PUBLIC SERVICE

Division: External Affairs

APPROPRIATION ITEMS	2023-2024				2024-2025			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Classified Staff	10.66659	1,017,768		1,017,768	11.98470	1,192,038		1,192,038
Maintenance & Operations			249,906	249,906			179,500	179,500
Travel			13,340	13,340			15,000	15,000
TOTAL	10.66659	1,017,768	263,246	1,281,014	11.98470	1,192,038	194,500	1,386,538

PUBLIC SERVICE

Division: Institutional Department

APPROPRIATION ITEMS	2023-2024				2024-2025			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Maintenance & Operations							-130,000	-130,000
TOTAL	.00000				.00000		-130,000	-130,000

PUBLIC SERVICE

Division: VP, Patient Experience

APPROPRIATION ITEMS	2023-2024				2024-2025			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Administrative & Professional	1.00000	234,014		234,014	1.02740	248,597		248,597
Classified Staff	82.50081	6,275,717		6,275,717	107.17293	8,455,232		8,455,232
Wages		315,175		315,175	4.72635	861,451		861,451
Maintenance & Operations			451,463	451,463			510,098	510,098
Travel			6,325	6,325			7,500	7,500
TOTAL	83.50081	6,824,906	457,788	7,282,694	112.92668	9,565,280	517,598	10,082,878

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Subtotal: PUBLIC SERVICE

APPROPRIATION ITEMS	2023-2024				2024-2025			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Administrative & Professional	1.00000	234,014		234,014	1.02740	248,597		248,597
Classified Staff	93.16740	7,293,485		7,293,485	119.15763	9,647,270		9,647,270
Wages		315,175		315,175	4.72635	861,451		861,451
Maintenance & Operations			701,369	701,369			559,598	559,598
Travel			19,665	19,665			22,500	22,500
TOTAL	94.16740	7,842,674	721,034	8,563,708	124.91138	10,757,318	582,098	11,339,416

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

HOSPITAL/CLINICS

Division: Anesthesiology, CC & Pain Div

APPROPRIATION ITEMS	2023-2024				2024-2025			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty					2.62590	1,154,287		1,154,287
Administrative & Professional	1.50000	431,699		431,699	1.54110	486,094		486,094
Classified Staff	142.70065	25,319,162		25,319,162	152.27875	31,391,347		31,391,347
Wages		1,969,168		1,969,168	11.68803	4,063,778		4,063,778
Maintenance & Operations			6,151,678	6,151,678			7,877,708	7,877,708
Travel			28,055	28,055			77,660	77,660
TOTAL	144.20065	27,720,029	6,179,733	33,899,762	168.13378	37,095,506	7,955,368	45,050,874

HOSPITAL/CLINICS

Division: Cancer Medicine Division

APPROPRIATION ITEMS	2023-2024				2024-2025			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Administrative & Professional	.92500	206,123		206,123	1.64780	366,023		366,023
Classified Staff	70.63093	6,041,848		6,041,848	67.91326	6,535,046		6,535,046
Wages		443,224		443,224	2.49467	373,115		373,115
Maintenance & Operations			21,024,511	21,024,511			21,009,979	21,009,979
Travel			4,700	4,700			2,200	2,200
TOTAL	71.55593	6,691,195	21,029,211	27,720,406	72.05573	7,274,184	21,012,179	28,286,363

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

HOSPITAL/CLINICS

Division: Cancer Prev & Pop Sciences Div

APPROPRIATION ITEMS	2023-2024				2024-2025			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Administrative & Professional	.20000	46,451		46,451	.20550	49,826		49,826
Classified Staff	8.99808	745,007		745,007	8.65190	775,000		775,000
Wages		33,616		33,616	.48000	37,982		37,982
Maintenance & Operations							107	107
TOTAL	9.19808	825,074		825,074	9.33740	862,808	107	862,915

HOSPITAL/CLINICS

Division: Chief Medical Executive Dept.

APPROPRIATION ITEMS	2023-2024				2024-2025			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	1.26672	1,089,495		1,089,495	1.23984	971,531		971,531
Administrative & Professional	1.34176	718,763		718,763	1.99565	1,263,518		1,263,518
Classified Staff	41.61617	3,065,697		3,065,697	43.71962	3,413,196		3,413,196
Wages		38,041		38,041	.37788	42,527		42,527
Maintenance & Operations			114,192	114,192			193,101	193,101
Travel			17,538	17,538			44,400	44,400
TOTAL	44.22466	4,911,996	131,730	5,043,726	47.33300	5,690,772	237,501	5,928,273

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

HOSPITAL/CLINICS

Division: Chief Quality Officer

APPROPRIATION ITEMS	2023-2024				2024-2025			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	.55000	655,103		655,103		173,807		173,807
Administrative & Professional	3.66312	1,052,781		1,052,781	2.92810	891,643		891,643
Classified Staff	75.51085	7,329,382		7,329,382	86.01172	9,038,656		9,038,656
Wages		305,879		305,879	4.72871	372,161		372,161
Maintenance & Operations			835,705	835,705			814,597	814,597
Travel			127,202	127,202			82,631	82,631
TOTAL	79.72397	9,343,145	962,907	10,306,052	93.66853	10,476,267	897,228	11,373,495

HOSPITAL/CLINICS

Division: Diagnostic Imaging Division

APPROPRIATION ITEMS	2023-2024				2024-2025			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Classified Staff	11.00000	1,037,231		1,037,231	13.54790	1,298,219		1,298,219
Maintenance & Operations			58,274	58,274			35,041	35,041
Travel			3,680	3,680			13,488	13,488
TOTAL	11.00000	1,037,231	61,954	1,099,185	13.54790	1,298,219	48,529	1,346,748

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

HOSPITAL/CLINICS

Division: Diagnostic Operations

APPROPRIATION ITEMS	2023-2024				2024-2025			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	.50000	45,231		45,231				
Administrative & Professional	8.50000	1,882,251		1,882,251	8.20890	1,865,723		1,865,723
Classified Staff	1,413.82562	108,955,141		108,955,141	1,525.63096	133,330,380		133,330,380
Wages		8,194,890		8,194,890	68.23502	10,337,414		10,337,414
Maintenance & Operations			207,960,334	207,960,334			214,749,723	214,749,723
Travel			146,508	146,508			143,040	143,040
TOTAL	1,422.82562	119,077,513	208,106,842	327,184,355	1,602.07488	145,533,517	214,892,763	360,426,280

HOSPITAL/CLINICS

Division: Facilities Mgmt. Division

APPROPRIATION ITEMS	2023-2024				2024-2025			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Administrative & Professional	2.28570	433,751		433,751	2.34830	456,617		456,617
Classified Staff	147.88697	7,817,909		7,817,909	160.33048	8,897,863		8,897,863
Wages					2.08160	185,520		185,520
Maintenance & Operations			2,091,480	2,091,480			2,457,317	2,457,317
Travel							5,000	5,000
TOTAL	150.17268	8,251,660	2,091,480	10,343,140	164.76038	9,540,000	2,462,317	12,002,317

HOSPITAL/CLINICS

Division: Global Academic Progs.

APPROPRIATION ITEMS	2023-2024				2024-2025			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	.04585	28,121		28,121				
TOTAL	.04585	28,121		28,121	.00000			

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

HOSPITAL/CLINICS

Division: Institutional - ACM

APPROPRIATION ITEMS	2023-2024				2024-2025			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Administrative & Professional	120.23211	33,105,675		33,105,675	151.94211	41,837,508		41,837,508
Classified Staff	1,346.30043	128,096,381		128,096,381	1,701.40043	161,882,621		161,882,621
Wages		294,785		294,785		372,536		372,536
Maintenance & Operations			130,400,303	130,400,303			155,009,230	155,009,230
Travel			845,424	845,424			1,068,410	1,068,410
TOTAL	1,466.53254	161,496,841	131,245,727	292,742,568	1,853.34254	204,092,665	156,077,640	360,170,305

HOSPITAL/CLINICS

Division: Institutional Department

APPROPRIATION ITEMS	2023-2024				2024-2025			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty		77,043,708		77,043,708		65,316,337		65,316,337
Administrative & Professional		2,550,179		2,550,179		8,504,385		8,504,385
Classified Staff		20,746,591		20,746,591		26,335,730		26,335,730
Wages		1,004,883		1,004,883		844,887		844,887
Maintenance & Operations			3,217,706	3,217,706			-11,547,586	-11,547,586
Travel			5,060	5,060			418,000	418,000
TOTAL	.00000	101,345,361	3,222,766	104,568,127	.00000	101,001,339	-11,129,586	89,871,753

HOSPITAL/CLINICS

Division: Internal Medicine Division

APPROPRIATION ITEMS	2023-2024				2024-2025			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Maintenance & Operations							258,449	258,449
TOTAL	.00000				.00000		258,449	258,449

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

HOSPITAL/CLINICS

Division: Medical Staff Allocation

APPROPRIATION ITEMS	2023-2024				2024-2025			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	86.54158	39,094,096		39,094,096	111.03961	56,936,847		56,936,847
Administrative & Professional	10.25200	2,220,525		2,220,525	19.58004	4,240,926		4,240,926
Classified Staff	454.37008	75,548,562		75,548,562	1,154.38964	100,456,556		100,456,556
Wages		128,952		128,952		246,282		246,282
Maintenance & Operations			57,599,066	57,599,066			53,982,517	53,982,517
Travel			105,117	105,117			200,760	200,760
TOTAL	551.16365	116,992,135	57,704,183	174,696,318	1,285.00928	161,880,611	54,183,277	216,063,888

HOSPITAL/CLINICS

Division: Off of the CETO

APPROPRIATION ITEMS	2023-2024				2024-2025			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	249.62322	26,919,014		26,919,014	255.25999	21,045,834		21,045,834
Administrative & Professional	1.00000	180,401		180,401	1.02740	191,705		191,705
Classified Staff	22.04908	1,856,370		1,856,370	25.84066	2,263,929		2,263,929
Maintenance & Operations			9,590,672	9,590,672			9,490,321	9,490,321
TOTAL	272.67230	28,955,785	9,590,672	38,546,457	282.12805	23,501,468	9,490,321	32,991,789

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

HOSPITAL/CLINICS

Division: Office of the Chief Operating Officer

APPROPRIATION ITEMS	2023-2024				2024-2025			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	1.13892	2,142,204		2,142,204	.62506	1,308,775		1,308,775
Administrative & Professional	17.39566	8,203,488		8,203,488	17.14957	8,789,169		8,789,169
Classified Staff	12.00000	1,097,003		1,097,003	14.59000	517,378		517,378
Wages		38,041		38,041				
Maintenance & Operations			2,533,689	2,533,689			6,034,807	6,034,807
Travel			6,900	6,900			49,992	49,992
TOTAL	30.53458	11,480,736	2,540,589	14,021,325	32.36463	10,615,322	6,084,799	16,700,121

HOSPITAL/CLINICS

Division: Pathology/Lab Med Division

APPROPRIATION ITEMS	2023-2024				2024-2025			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Administrative & Professional	2.01000	420,672		420,672	1.95210	441,093		441,093
Classified Staff	21.65500	2,548,883		2,548,883	16.25750	1,885,400		1,885,400
Maintenance & Operations			386,980	386,980			227,815	227,815
Travel							15,001	15,001
TOTAL	23.66500	2,969,555	386,980	3,356,535	18.20960	2,326,493	242,816	2,569,309

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

HOSPITAL/CLINICS

Division: Patient Access Svcs.

APPROPRIATION ITEMS	2023-2024				2024-2025			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Administrative & Professional	1.75000	336,461		336,461	2.05480	449,589		449,589
Classified Staff	176.13325	12,172,843		12,172,843	231.87746	16,727,284		16,727,284
Wages		15,017		15,017	3.01781	317,181		317,181
Maintenance & Operations			3,469,807	3,469,807			4,947,826	4,947,826
Travel			112,700	112,700				
TOTAL	177.88325	12,524,321	3,582,507	16,106,828	236.95007	17,494,054	4,947,826	22,441,880

HOSPITAL/CLINICS

Division: Pediatrics Division

APPROPRIATION ITEMS	2023-2024				2024-2025			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Administrative & Professional	1.50000	358,576		358,576	1.48970	341,034		341,034
Classified Staff	49.92109	4,436,449		4,436,449	63.22356	5,913,260		5,913,260
Wages		76,694		76,694	.51831	73,069		73,069
Maintenance & Operations			384,336	384,336			549,800	549,800
TOTAL	51.42109	4,871,719	384,336	5,256,055	65.23157	6,327,363	549,800	6,877,163

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

HOSPITAL/CLINICS

Division: Pharmacy Division

APPROPRIATION ITEMS	2023-2024				2024-2025			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	12.00000	989,444		989,444	12.60440	821,212		821,212
Administrative & Professional	3.00000	738,059		738,059	3.08220	791,691		791,691
Classified Staff	522.03167	59,526,811		59,526,811	569.27456	70,318,818		70,318,818
Wages		2,114,342		2,114,342	19.95097	2,676,042		2,676,042
Maintenance & Operations			1,078,442,308	1,078,442,308			1,148,634,314	1,148,634,314
Travel			132,480	132,480			176,445	176,445
TOTAL	537.03166	63,368,656	1,078,574,788	1,141,943,444	604.91212	74,607,763	1,148,810,759	1,223,418,522

HOSPITAL/CLINICS

Division: Procedural & Therapeutics

APPROPRIATION ITEMS	2023-2024				2024-2025			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	.31073	247,063		247,063	.32731	198,066		198,066
Administrative & Professional	5.00000	1,111,177		1,111,177	6.16440	1,428,716		1,428,716
Classified Staff	1,257.03125	121,517,158		121,517,158	1,457.15263	150,196,327		150,196,327
Wages		5,237,248		5,237,248	35.86451	6,643,000		6,643,000
Maintenance & Operations			115,851,497	115,851,497			131,511,431	131,511,431
Utilities							293,331	293,331
Travel			103,961	103,961			130,047	130,047
TOTAL	1,262.34198	128,112,646	115,955,458	244,068,104	1,499.50885	158,466,109	131,934,809	290,400,918

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

HOSPITAL/CLINICS

Division: Radiation Oncology Division

APPROPRIATION ITEMS	2023-2024				2024-2025			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	1.83333	4,265,882		4,265,882	11.55824	3,216,102		3,216,102
Administrative & Professional	1.00000	227,183		227,183	2.05480	414,151		414,151
Classified Staff	53.93957	4,513,754		4,513,754	49.35406	4,721,968		4,721,968
Wages		1,677		1,677	.01004	1,957		1,957
Maintenance & Operations			222,368	222,368			759,971	759,971
Travel			11,500	11,500			129,893	129,893
TOTAL	56.77290	9,008,496	233,868	9,242,364	62.97713	8,354,178	889,864	9,244,042

HOSPITAL/CLINICS

Division: Reserve - Institutional

APPROPRIATION ITEMS	2023-2024				2024-2025			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Maintenance & Operations							30,000,000	30,000,000
TOTAL	.00000				.00000		30,000,000	30,000,000

HOSPITAL/CLINICS

Division: Rev Cycle Vendor Partners

APPROPRIATION ITEMS	2023-2024				2024-2025			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Maintenance & Operations			5,711,006	5,711,006			5,005,845	5,005,845
TOTAL	.00000		5,711,006	5,711,006	.00000		5,005,845	5,005,845

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

HOSPITAL/CLINICS

Division: Revenue Cycle

APPROPRIATION ITEMS	2023-2024				2024-2025			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Administrative & Professional	8.00000	1,819,738		1,819,738	8.21920	2,002,336		2,002,336
Classified Staff	487.29090	32,750,696		32,750,696	516.89030	38,266,124		38,266,124
Wages		2,066,726		2,066,726	26.76365	2,584,841		2,584,841
Maintenance & Operations			6,446,198	6,446,198			7,894,060	7,894,060
Travel			14,950	14,950			13,500	13,500
TOTAL	495.29090	36,637,160	6,461,148	43,098,308	551.87315	42,853,301	7,907,560	50,760,861

HOSPITAL/CLINICS

Division: SrVP & Chief Nursing Officer

APPROPRIATION ITEMS	2023-2024				2024-2025			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	2.47141	1,095,711		1,095,711	2.58807	891,301		891,301
Administrative & Professional	14.50000	3,195,098		3,195,098	15.87330	3,690,002		3,690,002
Classified Staff	2,565.67579	241,896,590		241,896,590	2,749.35603	278,279,785		278,279,785
Wages		16,109,092		16,109,092	99.27116	19,242,523		19,242,523
Maintenance & Operations			41,990,207	41,990,207			36,891,837	36,891,837
Travel			202,823	202,823			101,440	101,440
TOTAL	2,582.64720	262,296,491	42,193,030	304,489,521	2,867.08856	302,103,611	36,993,277	339,096,888

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

HOSPITAL/CLINICS

Division: Strategic Communications

APPROPRIATION ITEMS	2023-2024				2024-2025			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Classified Staff	9.05000	928,106		928,106	8.18080	882,620		882,620
Maintenance & Operations			206,101	206,101			100,875	100,875
Travel			1,495	1,495				
TOTAL	9.05000	928,106	207,596	1,135,702	8.18080	882,620	100,875	983,495

HOSPITAL/CLINICS

Division: Supply Chain Mgmt.

APPROPRIATION ITEMS	2023-2024				2024-2025			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Administrative & Professional	1.00000	216,005		216,005	1.02740	231,733		231,733
Classified Staff	112.99998	5,709,242		5,709,242	126.79444	6,943,365		6,943,365
Maintenance & Operations			18,313,442	18,313,442			20,336,200	20,336,200
TOTAL	113.99998	5,925,247	18,313,442	24,238,689	127.82184	7,175,098	20,336,200	27,511,298

HOSPITAL/CLINICS

Division: Surgery Division

APPROPRIATION ITEMS	2023-2024				2024-2025			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Classified Staff	2.80177	197,599		197,599	2.91800	216,160		216,160
Wages		255		255	.00038	36		36
Maintenance & Operations			64,669	64,669			57,369	57,369
TOTAL	2.80177	197,854	64,669	262,523	2.91838	216,196	57,369	273,565

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

HOSPITAL/CLINICS

Division: SVP, Cancer NW Clinical & Academic Dev

APPROPRIATION ITEMS	2023-2024				2024-2025			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	3.91124	3,192,649		3,192,649	4.19859	2,308,588		2,308,588
Administrative & Professional	8.07629	2,933,068		2,933,068	7.73804	2,778,954		2,778,954
Classified Staff	20.75960	2,117,170		2,117,170	26.03280	2,517,420		2,517,420
Maintenance & Operations			23,496	23,496			26,352	26,352
TOTAL	32.74713	8,242,887	23,496	8,266,383	37.96943	7,604,962	26,352	7,631,314

HOSPITAL/CLINICS

Division: SVP, Chief Tech & Digital Officer

APPROPRIATION ITEMS	2023-2024				2024-2025			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Administrative & Professional	2.20000	560,246		560,246	3.08220	763,404		763,404
Classified Staff	128.63312	15,848,842		15,848,842	164.62630	20,809,556		20,809,556
Wages		63,708		63,708	.68833	111,119		111,119
Maintenance & Operations			25,719,394	25,719,394			35,940,084	35,940,084
Travel			181,388	181,388			212,860	212,860
TOTAL	130.83312	16,472,796	25,900,782	42,373,578	168.39683	21,684,079	36,152,944	57,837,023

HOSPITAL/CLINICS

Division: SVP, Strategy & Bus Develop

APPROPRIATION ITEMS	2023-2024				2024-2025			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Administrative & Professional	2.00000	435,425		435,425	2.05480	467,094		467,094
Classified Staff	24.99000	2,136,193		2,136,193	30.47239	2,884,159		2,884,159
Maintenance & Operations			377,690	377,690			236,424	236,424
Travel			5,520	5,520				
TOTAL	26.99000	2,571,618	383,210	2,954,828	32.52719	3,351,253	236,424	3,587,677

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

HOSPITAL/CLINICS

Division: VP, Ambulatory Ops

APPROPRIATION ITEMS	2023-2024				2024-2025			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	.08985	532,089		532,089	3.50857	606,485		606,485
Administrative & Professional	33.73333	6,890,363		6,890,363	38.85326	8,219,036		8,219,036
Classified Staff	2,602.45920	204,446,603		204,446,603	2,863.15718	245,102,680		245,102,680
Wages		7,391,880		7,391,880	60.68963	9,040,974		9,040,974
Maintenance & Operations			532,231,344	532,231,344			525,261,854	525,261,854
Utilities			1,238,582	1,238,582			1,680,441	1,680,441
Travel			449,867	449,867			85,926	85,926
TOTAL	2,636.28238	219,260,935	533,919,793	753,180,728	2,966.20863	262,969,175	527,028,221	789,997,396

HOSPITAL/CLINICS

Division: VP, Clinical Research

APPROPRIATION ITEMS	2023-2024				2024-2025			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Classified Staff	5.45000	314,713		314,713	3.43910	254,291		254,291
Maintenance & Operations			305,543	305,543			356,453	356,453
Travel							10,000	10,000
TOTAL	5.45000	314,713	305,543	620,256	3.43910	254,291	366,453	620,744

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

HOSPITAL/CLINICS

Division: VP, Patient Experience

APPROPRIATION ITEMS	2023-2024				2024-2025			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Administrative & Professional	4.34000	850,746		850,746	7.19867	1,596,291		1,596,291
Classified Staff	397.08305	24,885,656		24,885,656	379.09642	25,379,371		25,379,371
Wages		336,760		336,760	14.70116	1,237,510		1,237,510
Maintenance & Operations			28,085,231	28,085,231			27,420,141	27,420,141
Travel			86,245	86,245			57,532	57,532
TOTAL	401.42305	26,073,162	28,171,476	54,244,638	400.99625	28,213,172	27,477,673	55,690,845

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Subtotal: HOSPITAL/CLINICS

APPROPRIATION ITEMS	2023-2024				2024-2025			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	360.28285	157,339,810		157,339,810	405.57557	154,949,172		154,949,172
Administrative & Professional	255.40497	71,124,904		71,124,904	309.41933	92,558,261		92,558,261
Classified Staff	12,184.79408	1,123,603,592		1,123,603,592	14,212.40883	1,357,434,509		1,357,434,509
Wages		45,864,878		45,864,878	351.56186	58,804,454		58,804,454
Maintenance & Operations			2,299,809,227	2,299,809,227			2,436,523,962	2,436,523,962
Utilities			1,238,582	1,238,582			1,973,772	1,973,772
Travel			2,593,113	2,593,113			3,038,225	3,038,225
TOTAL	12,800.48191	1,397,933,184	2,303,640,922	3,701,574,106	15,278.96560	1,663,746,396	2,441,535,959	4,105,282,355

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

INSTITUTIONAL SUPPORT

Division: Corporate Alliances

APPROPRIATION ITEMS	2023-2024				2024-2025			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Classified Staff	3.00000	345,539		345,539	2.08430	253,495		253,495
Maintenance & Operations			200,983	200,983			55,800	55,800
Travel			27,600	27,600			17,500	17,500
TOTAL	3.00000	345,539	228,583	574,122	2.08430	253,495	73,300	326,795

INSTITUTIONAL SUPPORT

Division: External Affairs

APPROPRIATION ITEMS	2023-2024				2024-2025			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Administrative & Professional	1.66667	442,083		442,083	2.05480	558,464		558,464
Classified Staff	4.00000	404,754		404,754	5.21060	587,951		587,951
Maintenance & Operations			4,230,299	4,230,299			6,415,605	6,415,605
Travel			33,005	33,005			32,400	32,400
TOTAL	5.66667	846,837	4,263,304	5,110,141	7.26540	1,146,415	6,448,005	7,594,420

INSTITUTIONAL SUPPORT

Division: Facilities Mgmt. Division

APPROPRIATION ITEMS	2023-2024				2024-2025			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Maintenance & Operations			36,905	36,905			38,638	38,638
TOTAL	.00000		36,905	36,905	.00000		38,638	38,638

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

INSTITUTIONAL SUPPORT

Division: Fin. Planning & Analysis

APPROPRIATION ITEMS	2023-2024				2024-2025			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Administrative & Professional	10.41667	2,491,987		2,491,987	4.10960	1,132,085		1,132,085
Classified Staff	26.25833	2,892,062		2,892,062	9.51823	1,152,142		1,152,142
Maintenance & Operations			23,800	23,800			34,632	34,632
Travel			34,500	34,500			13,314	13,314
TOTAL	36.67499	5,384,049	58,300	5,442,349	13.62783	2,284,227	47,946	2,332,173

INSTITUTIONAL SUPPORT

Division: Finance, Analytics and Treasury

APPROPRIATION ITEMS	2023-2024				2024-2025			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Administrative & Professional	2.00000	728,951		728,951	9.24660	2,489,284		2,489,284
Classified Staff	15.00000	1,093,409		1,093,409	33.17493	3,158,100		3,158,100
Maintenance & Operations			101,892	101,892			144,000	144,000
Travel			6,900	6,900			18,065	18,065
TOTAL	17.00000	1,822,360	108,792	1,931,152	42.42153	5,647,384	162,065	5,809,449

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

INSTITUTIONAL SUPPORT

Division: HR – VISA & Immigration Admin Svcs.

APPROPRIATION ITEMS	2023-2024				2024-2025			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	6.00000	354,320		354,320	9.17220	862,272		862,272
Administrative & Professional	17.23158	4,657,474		4,657,474	19.70910	5,282,851		5,282,851
Classified Staff	220.56539	21,529,415		21,529,415	217.04423	22,515,028		22,515,028
Wages		136,489		136,489	.56702	72,256		72,256
Maintenance & Operations			5,782,675	5,782,675			5,633,723	5,633,723
Travel			179,989	179,989			151,600	151,600
TOTAL	243.79697	26,677,698	5,962,664	32,640,362	246.49254	28,732,407	5,785,323	34,517,730

INSTITUTIONAL SUPPORT

Division: Information Tech Project

APPROPRIATION ITEMS	2023-2024				2024-2025			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty		169,452		169,452		223,113		223,113
Administrative & Professional	3.93333	1,159,108		1,159,108	2.12431	738,260		738,260
Classified Staff	4.20000	527,903		527,903	36.20149	4,489,284		4,489,284
Maintenance & Operations			5,182,747	5,182,747			17,298,944	17,298,944
Travel							44,000	44,000
TOTAL	8.13333	1,856,463	5,182,747	7,039,210	38.32580	5,450,657	17,342,944	22,793,601

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

INSTITUTIONAL SUPPORT

Division: Institut. Compliance

APPROPRIATION ITEMS	2023-2024				2024-2025			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	.19326	44,056		44,056	.19402	50,784		50,784
Administrative & Professional	7.80000	2,083,476		2,083,476	9.14390	2,560,928		2,560,928
Classified Staff	56.66666	5,650,168		5,650,168	61.83402	6,547,635		6,547,635
Maintenance & Operations			495,354	495,354			486,400	486,400
Travel			54,625	54,625			50,000	50,000
TOTAL	64.65992	7,777,700	549,979	8,327,679	71.17194	9,159,347	536,400	9,695,747

INSTITUTIONAL SUPPORT

Division: Institutional - ACM

APPROPRIATION ITEMS	2023-2024				2024-2025			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Administrative & Professional	-120.23211	-33,105,675		-33,105,675	-102.74208	-41,837,508		-41,837,508
Classified Staff	-1,346.30043	-128,096,381		-128,096,381	-1,283.75731	-161,882,621		-161,882,621
Wages		-294,785		-294,785		-372,536		-372,536
Maintenance & Operations			-146,396,276	-146,396,276			-155,009,230	-155,009,230
Travel			-678,924	-678,924			-1,068,410	-1,068,410
TOTAL	-1,466.53254	-161,496,841	-147,075,200	-308,572,041	-1,386.49939	-204,092,665	-156,077,640	-360,170,305

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

INSTITUTIONAL SUPPORT

Division: Institutional Department

APPROPRIATION ITEMS	2023-2024				2024-2025			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty		224,965		224,965		247,985		247,985
Administrative & Professional		18,089,460		18,089,460		12,968,040		12,968,040
Classified Staff		3,930,279		3,930,279		4,759,141		4,759,141
Wages		13,072,152		13,072,152		2,022,955		2,022,955
Maintenance & Operations			20,853,412	20,853,412			17,250,755	17,250,755
Travel			157,205	157,205			136,700	136,700
TOTAL	.00000	35,316,856	21,010,617	56,327,473	.00000	19,998,121	17,387,455	37,385,576

INSTITUTIONAL SUPPORT

Division: Internal Audit

APPROPRIATION ITEMS	2023-2024				2024-2025			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Administrative & Professional	2.00000	598,748		598,748	2.05480	678,333		678,333
Classified Staff	18.08333	2,208,125		2,208,125	12.83753	1,687,295		1,687,295
Maintenance & Operations			1,353,955	1,353,955			2,289,845	2,289,845
Travel			27,945	27,945			17,550	17,550
TOTAL	20.08333	2,806,873	1,381,900	4,188,773	14.89233	2,365,628	2,307,395	4,673,023

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

INSTITUTIONAL SUPPORT

Division: Legal Svcs.

APPROPRIATION ITEMS	2023-2024				2024-2025			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Administrative & Professional	24.80000	6,900,821		6,900,821	27.02060	7,825,224		7,825,224
Classified Staff	30.99999	3,192,907		3,192,907	34.04346	3,580,765		3,580,765
Maintenance & Operations			4,300,757	4,300,757			6,781,635	6,781,635
Travel			57,500	57,500			50,000	50,000
TOTAL	55.79999	10,093,728	4,358,257	14,451,985	61.06406	11,405,989	6,831,635	18,237,624

INSTITUTIONAL SUPPORT

Division: Marketing & Public Relations

APPROPRIATION ITEMS	2023-2024				2024-2025			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Administrative & Professional	1.00000	277,380		277,380	.51370	186,795		186,795
Classified Staff	20.47923	2,263,908		2,263,908	22.05876	2,683,541		2,683,541
Maintenance & Operations			40,316,840	40,316,840			43,475,634	43,475,634
Travel			69,000	69,000			224,260	224,260
TOTAL	21.47923	2,541,288	40,385,840	42,927,128	22.57246	2,870,336	43,699,894	46,570,230

INSTITUTIONAL SUPPORT

Division: Office of the SVP and CFO

APPROPRIATION ITEMS	2023-2024				2024-2025			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Administrative & Professional	2.00000	1,131,255		1,131,255	2.05480	1,228,257		1,228,257
Classified Staff	1.00000	1,558,147		1,558,147	1.04210	1,922,557		1,922,557
Maintenance & Operations			8,983	8,983			38,362	38,362
Travel			14,357	14,357			17,169	17,169
TOTAL	3.00000	2,689,402	23,340	2,712,742	3.09690	3,150,814	55,531	3,206,345

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

INSTITUTIONAL SUPPORT

Division: Office of the VP & Chief Acctg Officer

APPROPRIATION ITEMS	2023-2024				2024-2025			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Administrative & Professional	6.80000	1,731,245		1,731,245	8.01370	2,089,222		2,089,222
Classified Staff	122.07592	10,617,137		10,617,137	126.09958	11,776,267		11,776,267
Wages		271,492		271,492	7.92326	559,870		559,870
Maintenance & Operations			1,034,788	1,034,788			987,048	987,048
Travel			32,005	32,005			28,855	28,855
TOTAL	128.87592	12,619,874	1,066,793	13,686,667	142.03654	14,425,359	1,015,903	15,441,262

INSTITUTIONAL SUPPORT

Division: Ombuds Office

APPROPRIATION ITEMS	2023-2024				2024-2025			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	.40000	88,313		88,313	.42010	101,803		101,803
Administrative & Professional	1.00000	198,513		198,513	1.02740	212,946		212,946
Classified Staff	3.00000	291,933		291,933	3.12640	315,688		315,688
Maintenance & Operations			34,347	34,347			36,455	36,455
Travel							5,914	5,914
TOTAL	4.40000	578,759	34,347	613,106	4.57390	630,437	42,369	672,806

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

INSTITUTIONAL SUPPORT

Division: PCI, SVP Office

APPROPRIATION ITEMS	2023-2024				2024-2025			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Administrative & Professional	3.00000	1,133,636		1,133,636	2.97950	1,202,746		1,202,746
Classified Staff	1.05769	90,399		90,399	1.04210	107,221		107,221
Wages		9,598		9,598				
Maintenance & Operations							639,217	639,217
Travel							35,000	35,000
TOTAL	4.05769	1,233,633		1,233,633	4.02160	1,309,967	674,217	1,984,184

INSTITUTIONAL SUPPORT

Division: Philanthropy Office

APPROPRIATION ITEMS	2023-2024				2024-2025			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Administrative & Professional	13.84700	3,932,396		3,932,396	16.45690	4,789,271		4,789,271
Classified Staff	122.85305	13,082,351		13,082,351	154.18900	16,547,713		16,547,713
Wages		299,961		299,961	.18750	18,631		18,631
Maintenance & Operations			3,461,243	3,461,243			3,958,931	3,958,931
Travel			270,250	270,250			491,110	491,110
TOTAL	136.70005	17,314,708	3,731,493	21,046,201	170.83340	21,355,615	4,450,041	25,805,656

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

INSTITUTIONAL SUPPORT

Division: Presidents Office

APPROPRIATION ITEMS	2023-2024				2024-2025			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Administrative & Professional	1.02799	412,287		412,287	1.05510	460,738		460,738
Classified Staff	7.00000	578,713		578,713	7.29500	644,638		644,638
Maintenance & Operations			14,766	14,766			16,951	16,951
Travel			2,300	2,300				
TOTAL	8.02799	991,000	17,066	1,008,066	8.35010	1,105,376	16,951	1,122,327

INSTITUTIONAL SUPPORT

Division: Regulatory Affairs Admin Ofc

APPROPRIATION ITEMS	2023-2024				2024-2025			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Administrative & Professional	2.00000	891,342		891,342	2.05480	1,036,979		1,036,979
Classified Staff	1.00000	87,482		87,482	1.04210	94,225		94,225
Maintenance & Operations			23,933	23,933			23,500	23,500
Travel			13,800	13,800			12,000	12,000
TOTAL	3.00000	978,824	37,733	1,016,557	3.09690	1,131,204	35,500	1,166,704

INSTITUTIONAL SUPPORT

Division: Strategic Communications

APPROPRIATION ITEMS	2023-2024				2024-2025			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Administrative & Professional	4.00000	1,139,121		1,139,121	4.10960	1,214,701		1,214,701
Classified Staff	61.76783	6,392,503		6,392,503	68.78159	7,538,568		7,538,568
Wages		2,408		2,408	.01548	2,475		2,475
Maintenance & Operations			815,986	815,986			2,060,579	2,060,579
Travel			17,250	17,250			28,000	28,000
TOTAL	65.76783	7,534,032	833,236	8,367,268	72.90666	8,755,744	2,088,579	10,844,323

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

INSTITUTIONAL SUPPORT

Division: Strategic Indust. Ventures

APPROPRIATION ITEMS	2023-2024				2024-2025			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Administrative & Professional	3.00000	1,454,693		1,454,693	3.08220	1,150,444		1,150,444
Classified Staff	6.83333	911,307		911,307	7.12133	1,135,384		1,135,384
Maintenance & Operations			103,421	103,421			124,124	124,124
TOTAL	9.83333	2,366,000	103,421	2,469,421	10.20353	2,285,828	124,124	2,409,952

INSTITUTIONAL SUPPORT

Division: Supply Chain Mgmt.

APPROPRIATION ITEMS	2023-2024				2024-2025			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Administrative & Professional	6.00000	1,348,088		1,348,088	6.16440	1,512,292		1,512,292
Classified Staff	71.99999	6,955,888		6,955,888	83.80595	8,364,198		8,364,198
Maintenance & Operations			-7,122,277	-7,122,277			-11,599,819	-11,599,819
Travel			63,018	63,018			15,000	15,000
TOTAL	77.99999	8,303,976	-7,059,259	1,244,717	89.97035	9,876,490	-11,584,819	-1,708,329

INSTITUTIONAL SUPPORT

Division: SVP Inst. Affairs Admin Office

APPROPRIATION ITEMS	2023-2024				2024-2025			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Administrative & Professional	1.00000	730,193		730,193	1.71237	978,948		978,948
Classified Staff	14.65400	1,244,034		1,244,034	16.67430	1,484,731		1,484,731
Maintenance & Operations			20,226	20,226			105,050	105,050
Travel			14,950	14,950			15,600	15,600
TOTAL	15.65400	1,974,227	35,176	2,009,403	18.38666	2,463,679	120,650	2,584,329

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

INSTITUTIONAL SUPPORT

Division: SVP, Chief Tech & Digital Officer

APPROPRIATION ITEMS	2023-2024				2024-2025			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Administrative & Professional	15.70000	4,917,548		4,917,548	21.78352	6,707,035		6,707,035
Classified Staff	666.46857	81,475,093		81,475,093	750.11933	95,850,820		95,850,820
Wages		697,568		697,568	3.89538	665,526		665,526
Maintenance & Operations			120,383,894	120,383,894			140,206,842	140,206,842
Travel			480,464	480,464			598,580	598,580
TOTAL	682.16857	87,090,209	120,864,358	207,954,567	775.79823	103,223,381	140,805,422	244,028,803

INSTITUTIONAL SUPPORT

Division: SVP, Strategy & Bus Develop

APPROPRIATION ITEMS	2023-2024				2024-2025			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Administrative & Professional	5.00000	1,483,569		1,483,569	6.16440	2,028,701		2,028,701
Classified Staff	3.00000	336,415		336,415	9.37930	1,140,171		1,140,171
Maintenance & Operations			9,612,322	9,612,322			2,233,910	2,233,910
Travel			8,050	8,050			16,000	16,000
TOTAL	8.00000	1,819,984	9,620,372	11,440,356	15.54370	3,168,872	2,249,910	5,418,782

INSTITUTIONAL SUPPORT

Division: VP Governmental Relations

APPROPRIATION ITEMS	2023-2024				2024-2025			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Administrative & Professional	3.00000	830,277		830,277	3.08220	890,639		890,639
Classified Staff	2.00000	155,759		155,759	2.08430	167,765		167,765
Maintenance & Operations			14,212	14,212			17,500	17,500
Travel			22,890	22,890			105,500	105,500
TOTAL	5.00000	986,036	37,102	1,023,138	5.16650	1,058,404	123,000	1,181,404

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

INSTITUTIONAL SUPPORT

Division: VP, Patient Experience

APPROPRIATION ITEMS	2023-2024				2024-2025			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Administrative & Professional	.17826	67,731		67,731	.18316	69,852		69,852
Classified Staff	1.00000	107,560		107,560	1.04210	115,292		115,292
Maintenance & Operations							1,803	1,803
Travel							1,200	1,200
TOTAL	1.17826	175,291		175,291	1.22526	185,144	3,003	188,147

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Subtotal: INSTITUTIONAL SUPPORT

APPROPRIATION ITEMS	2023-2024				2024-2025			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	6.59326	881,106		881,106	9.78632	1,485,957		1,485,957
Administrative & Professional	18.16938	25,725,707		25,725,707	53.15937	18,155,527		18,155,527
Classified Staff	138.66287	39,826,809		39,826,809	383.09471	36,736,994		36,736,994
Wages		14,194,883		14,194,883	12.58864	2,969,177		2,969,177
Maintenance & Operations			64,889,187	64,889,187			83,746,834	83,746,834
Travel			908,679	908,679			1,056,907	1,056,907
TOTAL	163.42551	80,628,505	65,797,866	146,426,371	458.62904	59,347,655	84,803,741	144,151,396

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

STUDENT SERVICES

Division: Off of the CETO

APPROPRIATION ITEMS	2023-2024				2024-2025			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Maintenance & Operations			889,280	889,280			912,842	912,842
Travel			15,525	15,525			22,800	22,800
TOTAL	.00000		904,805	904,805	.00000		935,642	935,642

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Subtotal: STUDENT SERVICES

APPROPRIATION ITEMS	2023-2024				2024-2025			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Maintenance & Operations			889,280	889,280			912,842	912,842
Travel			15,525	15,525			22,800	22,800
TOTAL	.00000		904,805	904,805	.00000		935,642	935,642

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

STAFF BENEFITS

Division: Staff Benefits

APPROPRIATION ITEMS	2023-2024				2024-2025			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Benefits			556,581,619	556,581,619			639,519,597	639,519,597
TOTAL	.00000		556,581,619	556,581,619	.00000		639,519,597	639,519,597

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Subtotal: STAFF BENEFITS

APPROPRIATION ITEMS	2023-2024				2024-2025			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Benefits			556,581,619	556,581,619			639,519,597	639,519,597
TOTAL	.00000		556,581,619	556,581,619	.00000		639,519,597	639,519,597

**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	2023-2024				2024-2025			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Administrative & Professional	24.42859	5,298,822		5,298,822	26.12529	5,888,025		5,888,025
Classified Staff	1,039.26481	65,927,308		65,927,308	1,100.26621	75,112,801		75,112,801
Wages		102,217		102,217	25.05865	2,251,173		2,251,173
Maintenance & Operations			41,672,151	41,672,151			41,101,767	41,101,767
Travel			162,868	162,868			279,640	279,640
TOTAL	1,063.69340	71,328,347	41,835,019	113,163,366	1,151.45015	83,251,999	41,381,407	124,633,406

OPERATION AND MAINTENANCE OF PHYSICAL PLANT

Division: Institutional Department

APPROPRIATION ITEMS	2023-2024				2024-2025			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Administrative & Professional						533,760		533,760
Classified Staff		538,689		538,689		706,476		706,476
Maintenance & Operations			-904,559	-904,559			-3,853,326	-3,853,326
TOTAL	.00000	538,689	-904,559	-365,870	.00000	1,240,236	-3,853,326	-2,613,090

OPERATION AND MAINTENANCE OF PHYSICAL PLANT

Division: Institutional Facilities

APPROPRIATION ITEMS	2023-2024				2024-2025			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Maintenance & Operations			33,606,926	33,606,926			42,101,899	42,101,899
Utilities			50,198,393	50,198,393			49,547,308	49,547,308
TOTAL	.00000		83,805,319	83,805,319	.00000		91,649,207	91,649,207

**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	2023-2024				2024-2025			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Administrative & Professional	2.00000	492,909		492,909	4.02397	951,917		951,917
Classified Staff	269.35303	17,280,262		17,280,262	263.18355	18,627,073		18,627,073
Wages		1,513,131		1,513,131	17.72659	1,899,303		1,899,303
Maintenance & Operations			4,002,653	4,002,653			3,099,657	3,099,657
Travel			124,200	124,200			108,000	108,000
TOTAL	271.35303	19,286,302	4,126,853	23,413,155	284.93411	21,478,293	3,207,657	24,685,950

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

Subtotal: OPERATION AND MAINTENANCE OF PHYSICAL PLANT

APPROPRIATION ITEMS	2023-2024				2024-2025			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Administrative & Professional	26.42859	5,791,731		5,791,731	30.14925	7,373,702		7,373,702
Classified Staff	1,308.61784	83,746,259		83,746,259	1,363.44976	94,446,350		94,446,350
Wages		1,615,348		1,615,348	42.78524	4,150,476		4,150,476
Maintenance & Operations			78,377,171	78,377,171			82,449,997	82,449,997
Utilities			50,198,393	50,198,393			49,547,308	49,547,308
Travel			287,068	287,068			387,640	387,640
TOTAL	1,335.04643	91,153,338	128,862,632	220,015,970	1,436.38426	105,970,528	132,384,945	238,355,473

**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	2023-2024				2024-2025			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Debt			1,175,000	1,175,000			18,988,281	18,988,281
TOTAL	.00000		1,175,000	1,175,000	.00000		18,988,281	18,988,281

O&M OF PLANT DEBT SERVICE

Division: Debt Service - Facilities

APPROPRIATION ITEMS	2023-2024				2024-2025			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Debt			55,848,886	55,848,886			61,080,073	61,080,073
TOTAL	.00000		55,848,886	55,848,886	.00000		61,080,073	61,080,073

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

Subtotal: O&M OF PLANT DEBT SERVICE

APPROPRIATION ITEMS	2023-2024				2024-2025			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Debt			57,023,886	57,023,886			80,068,354	80,068,354
TOTAL	.00000		57,023,886	57,023,886	.00000		80,068,354	80,068,354

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

Summary: OPERATION AND MAINTENANCE OF PLANT

APPROPRIATION ITEMS	2023-2024				2024-2025			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Administrative & Professional	26.42859	5,791,731		5,791,731	30.14925	7,373,702		7,373,702
Classified Staff	1,308.61784	83,746,259		83,746,259	1,363.44976	94,446,350		94,446,350
Wages		1,615,348		1,615,348	42.78524	4,150,476		4,150,476
Maintenance & Operations			78,377,171	78,377,171			82,449,997	82,449,997
Utilities			50,198,393	50,198,393			49,547,308	49,547,308
Travel			287,068	287,068			387,640	387,640
Debt			57,023,886	57,023,886			80,068,354	80,068,354
TOTAL	1,335.04643	91,153,338	185,886,518	277,039,856	1,436.38426	105,970,528	212,453,299	318,423,827

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

SCHOLARSHIPS & FELLOWSHIPS

Division: Off of the CETO

APPROPRIATION ITEMS	2023-2024				2024-2025			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Maintenance & Operations			88,829	88,829			72,696	72,696
TOTAL	.00000		88,829	88,829	.00000		72,696	72,696

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER

Subtotal: SCHOLARSHIPS & FELLOWSHIPS

APPROPRIATION ITEMS	2023-2024				2024-2025			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Maintenance & Operations			88,829	88,829			72,696	72,696
TOTAL	.00000		88,829	88,829	.00000		72,696	72,696

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

Fund: Education and General Funds

APPROPRIATION ITEMS	2023-2024				2024-2025			
	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL	FTE	SALARIES & WAGES	OTHER EXPENSES	TOTAL
Faculty	939.96265	405,130,191		405,130,191	1,003.41481	463,726,764		463,726,764
Administrative & Professional	354.63566	120,953,387		120,953,387	442.91093	138,006,759		138,006,759
Classified Staff	15,216.26457	1,396,882,805		1,396,882,805	17,030.95121	1,606,393,590		1,606,393,590
Wages		62,587,790		62,587,790	417.36356	67,851,952		67,851,952
Maintenance & Operations			2,494,544,920	2,494,544,920			2,639,907,360	2,639,907,360
Utilities			51,436,975	51,436,975			51,521,080	51,521,080
Travel			4,423,973	4,423,973			5,175,408	5,175,408
Debt			57,023,886	57,023,886			80,068,354	80,068,354
Benefits			556,581,619	556,581,619			639,519,597	639,519,597
TOTAL	16,510.86288	1,985,554,173	3,164,011,373	5,149,565,546	18,894.64051	2,275,979,065	3,416,191,799	5,692,170,864

**Service Department
Funds**

THE UNIVERSITY OF TEXAS MD ANDERSON CANCER CENTER
2024-2025 BUDGET
SERVICE DEPARTMENTS

Fund Description	Fund	Estimated Income	Estimated Expenses	Debt Service	Excess Income	Beginning Balance	Ending Balance
Bdpt Histomorphometry Lab Svcs	107713	1,000	3,000	-	(2,000)	3,040	1,040
Bionutrition Research	116753	252,300	230,000	-	22,300	36,991	59,291
Biospecimen Extraction Resourc	111699	187,000	178,000	-	9,000	-	9,000
Bone Marrow Core Recharge/BR	111952	16,800	21,900	-	(5,100)	5,229	129
CABI Hyperpolarizer Account	115420	206,800	206,800	-	-	-	-
CGL Sequencing	115049	274,200	274,200	-	-	-	-
CTRC Clinic Sponsored EKGs	114157	329,300	622,000	-	(292,700)	292,765	65
DNA Methylation Facility Core	111946	903,400	770,953	-	132,447	-	132,447
Epigenetics Solexa Sequencing	102811	74,700	60,000	-	14,700	22,695	37,395
Imaging Core	111226	147,400	126,400	-	21,000	25,955	46,955
IPCT Sequencing Collaboration	114543	2,300,000	2,560,000	-	(260,000)	312,846	52,846
LM Laboratory Services	107418	565,200	568,000	-	(2,800)	486,859	484,059
MD Anderson Media Facility	107850	635,700	629,700	-	6,000	-	6,000
MD Anderson Outreach Lab	107426	214,540	214,000	-	540	135,315	135,854
Molecular Cytogenetics Fac	111821	452,000	452,000	-	-	-	-
NMR Core Facility	121216	152,000	150,000	-	2,000	-	2,000
Path Tumor Rsch Revolving	106463	270,000	268,500	-	1,500	-	1,500
Pharmacogenomics Core-Symmans	112432	244,400	248,100	-	(3,700)	59,734	56,034
Population Science Laboratory	101025	48,100	45,000	-	3,100	-	3,100
Proteomics Lab Services	114258	530,000	527,500	-	2,500	-	2,500
SNPGenotyping Facility	101085	390,216	135,655	-	254,560	115,854	370,414
VETERINARY SCIENCES SRV CTR	102778	6,079,800	6,070,000	-	9,800	-	9,800
				-			
TOTAL SERVICE DEPARTMENTS		14,274,855	14,361,708	-	(86,853)	1,497,283	1,410,430

THE UNIVERSITY OF TEXAS MD ANDERSON CANCER CENTER
2024-2025 BUDGET
REVOLVING FUNDS

Fund Description	Fund	Estimated Income	Estimated Expenses	Debt Service	Excess Income	Beginning Balance	Ending Balance
1MC Locker Rental & Maint	114056	-	30	-	(30)	38,747	38,717
2019 HPB Research Fund	121982	-	22,100	-	(22,100)	22,592	492
20th Onc Updates:Adv and Contr	128440	297,200	198,300	-	98,900	96,005	194,905
26th Palliative Symposium 9/23	128271	-	60,600	-	(60,600)	60,600	-
27th PalliativeCare 9/20-24/24	128759	46,300	-	-	46,300	44,986	91,286
2nd DACCPM - Oct 23, 2023	125418	5,300	5,300	-	-	-	-
3D Printing Lab	122181	26,200	-	-	26,200	21,293	47,493
3rd Critical Care Symp 5/20	122273	-	-	-	-	1,420	1,420
6th Interdis Pain&Opioid-4/24	128720	400	-	-	400	343	743
ACC Sponsored Prof Development	107358	-	-	-	-	5,000	5,000
Acute Pain Regional Anesthesia	107317	-	-	-	-	66,169	66,169
Adv Breast Cancer 5/2024	128825	290,100	290,100	-	-	281,667	281,667
Adv Interventional Techniques	103535	7,000	50,000	-	(43,000)	44,118	1,118
American Hospital Istanbul Pr	107951	382,600	-	-	382,600	1,458,283	1,840,883
Anesthesia Banner	107954	-	-	-	-	2,529	2,529
Anesthesia Tech Conference	128194	200	200	-	-	7,015	7,015
Anesthesia Workshop/Conference	117211	-	-	-	-	12,466	12,466
AnnI Short Course Bayesian Bio	105220	-	-	-	-	102	102
AOCNP Review Course 8.1.22	124726	41,600	-	-	41,600	111,671	153,271
AUF - Spend Analytics	120809	-	388,700	-	(388,700)	388,700	-
August 2022 Derm Course	124725	4,300	-	-	4,300	6,300	10,600
AVA Agreement & Services Rev	112172	8,000	6,400	-	1,600	9,018	10,618
AVA Visiting Faculty Appt Rev	117129	45,000	4,000	-	41,000	390,176	431,176
Banner - Business Support Svc	121929	2,000	-	-	2,000	15,834	17,834
Banner Colorado- CGO	120773	-	-	-	-	18,806	18,806
Banner Colorado -Clinical Ops	120760	-	-	-	-	3,146	3,146
Banner Colorado- Diag Imag	120762	-	-	-	-	2,724	2,724
Banner Colorado- Med Onc	120765	-	-	-	-	228	228
Banner Colorado Pharmacy	120763	-	-	-	-	4,977	4,977
Banner Colorado- Research	120771	6,700	1,100	-	5,600	2,552	8,152
Banner Colorado-Rad Onc	120764	3,400	3,200	-	200	-	200

THE UNIVERSITY OF TEXAS MD ANDERSON CANCER CENTER
2024-2025 BUDGET
REVOLVING FUNDS

Fund Description	Fund	Estimated Income	Estimated Expenses	Debt Service	Excess Income	Beginning Balance	Ending Balance
Banner-CGO	122731	100	(1,500)	-	1,600	1,512	3,112
Banner-Colorado Anesthesia	120759	-	-	-	-	236	236
Banner-Quality	123001	-	2,000	-	(2,000)	2,000	-
Baptist-Business Support Svc	115146	2,000	4,000	-	(2,000)	18,625	16,625
Baptist-Clinical Ops	115154	33,100	3,300	-	29,800	41,469	71,269
Baptist-CN Global	115145	5,100	4,200	-	900		900
Baptist-Diagnostic Imaging	115148	400	1,500	-	(1,100)	7,892	6,792
Baptist-Information Tech	115143	200	-	-	200		200
Baptist-Internal Medicine	115152	-	-	-	-	4,757	4,757
Baptist-Nursing	115157	-	-	-	-	729	729
Baptist-Pathology/Lab	115142	-	2,300	-	(2,300)	2,300	-
Baptist-Pharmacy	115150	2,100	-	-	2,100	6,405	8,505
Baptist-Quality	123003	-	5,000	-	(5,000)	5,000	-
Baptist-Radiation Oncology	115151	13,100	-	-	13,100		13,100
Baptist-Research	115147	11,700	6,400	-	5,300	14,329	19,629
Baptist-Surgery	115141	3,000	-	-	3,000	-	3,000
Bhosale FY22 QIAC Partner Rsch	128358	-	-	-	-	100,000	100,000
Biomarker Initit Startup & Eff	128486	57,500	18,400	-	39,100	37,942	77,042
BMT Operations Banner	107957	-	-	-	-	3,580	3,580
Brst Med Onc BMO Informatics	120507	6,900	18,000	-	(11,100)	11,460	360
Burnout to Brilliance Symposiu	128015	-	200	-	(200)	12,847	12,647
CABI MR-16 Non-human Imag Acct	116565	-	-	-	-	168	168
CABIR Cyclotron Service Center	110531	900,000	900,000	-	-	-	-
Cabir Imaging Service Center	110435	700	-	-	700	10,699	11,399
Cancer Ctr Administrators um	105101	-	-	-	-	3,000	3,000
Cancer Neuroscience Nov 2023	125305	135,000	24,700	-	110,300	108,353	218,653
Cancer Neuroscience Sympo 9.22	124441	-	1,300	-	(1,300)	4,764	3,464
Cancer Pain Workshops	105208	-	-	-	-	692	692
Cancer Survivorship Series 1-4	125395	1,200	-	-	1,200	1,114	2,314
Cancer Survivorship Series 5-8	125396	500	-	-	500	506	1,006
Cardio-Oncology Multidisciplin	125367	-	-	-	-	23,602	23,602

THE UNIVERSITY OF TEXAS MD ANDERSON CANCER CENTER
2024-2025 BUDGET
REVOLVING FUNDS

Fund Description	Fund	Estimated Income	Estimated Expenses	Debt Service	Excess Income	Beginning Balance	Ending Balance
Case Management Vendor Edu Sup	101137	-	-	-	-	1,062	1,062
CBB - P14 Sterility Testing	125198	469,300	323,800	-	145,500	265,399	410,899
Centura- Glob Bus Dev	124829	-	-	-	-	23,802	23,802
Certified Tobacco Prg-Jan 2024	128587	65,300	-	-	65,300	63,429	128,729
Cervical Cancer Summit	112231	-	-	-	-	1,259	1,259
Chase SUA	120580	1,475,100	1,455,300	-	19,800	197,273	217,073
CHN-Business Support Svc	122759	5,600	-	-	5,600	4,780	10,380
CHN-CGO	122760	2,300	-	-	2,300	2,261	4,561
CHN-Clinical Ops	122761	1,300	-	-	1,300	2,033	3,333
CHN-Global Business Dev	122756	-	-	-	-	681	681
CHN-IT	122765	300	-	-	300	243	543
CHN-Med Onc	122766	2,800	-	-	2,800	2,741	5,541
CHN-Pathology Lab	122768	-	-	-	-	1,005	1,005
CHN-Rad Onc	122772	5,800	3,200	-	2,600	1,356	3,956
CHN-Research	122773	6,600	1,000	-	5,600	5,964	11,564
CHN-Surgery	122774	8,800	-	-	8,800	8,008	16,808
Clin Ethics Certificate Prog	110160	-	-	-	-	53,697	53,697
Clin Trial Supp Protocol Fee	111553	1,925,000	1,485,000	-	440,000	498,470	938,470
Clinical Nutrition Revolving	101314	-	-	-	-	2,376	2,376
Clinical Research Allocation	103164	-	300	-	(300)	24,603	24,303
Clinical Research Imaging - M	123946	190,000	190,000	-	-		-
CME Conference Management	102549	616,100	909,800	-	(293,700)	2,111,670	1,817,970
Continuing Review and Closeout	124129	117,000	245,200	-	(128,200)	323,667	195,467
Cooper - Bus Sup Svcs	112349	4,595	3,555	-	1,040		1,040
Cooper - CGO	112348	5,600	5,600	-	-		-
Cooper - Clinic Ops	112355	42,000	1,800	-	40,200	30,751	70,951
Cooper - DI	112351	900	900	-	-		-
Cooper - Int Med	112354	-	-	-	-	2,439	2,439
Cooper - IT	112346	300	300	-	-	5,015	5,015
Cooper - Path/Lab	112503	-	1,300	-	(1,300)	22,670	21,370
Cooper - Pharm	112352	2,900	2,900	-	-	3,663	3,663

THE UNIVERSITY OF TEXAS MD ANDERSON CANCER CENTER
2024-2025 BUDGET
REVOLVING FUNDS

Fund Description	Fund	Estimated Income	Estimated Expenses	Debt Service	Excess Income	Beginning Balance	Ending Balance
Cooper - Quality	112357	4,700	4,700	-	-		-
Cooper - Rad Onc	112353	21,400	3,900	-	17,500		17,500
Cooper - Research	112350	10,400	6,200	-	4,200		4,200
Cooper - Surg	112344	9,500	1,300	-	8,200	282	8,482
Cooper-Anesthesia	115789	-	-	-	-	11,189	11,189
Cooper-Global Business Dev	122783	500	500	-	-	-	-
Cord Blood Bank Support Progra	120684	800	3,500	-	(2,700)	140,131	137,431
Cost Rec Reimb Fd Brewster DFI	117305	-	-	-	-	13,975	13,975
CPC CTTS Program (EndTobacco)	128169	224,000	191,100	-	32,900	84,554	117,454
Critical Care Unit Teaching Sv	107403	-	-	-	-	3,229	3,229
CTTTP March 11 ? 15, 2024	128766	24,400	-	-	24,400	23,657	48,057
Current Concepts H&N Surgery	101586	-	-	-	-	16,456	16,456
Current Concepts in the Manage	120088	-	-	-	-	6,176	6,176
Cytogenetic Technology Trainin	101860	20,100	7,000	-	13,100	118,747	131,847
Cytogenetics Recharge Center	123852	74,400	63,700	-	10,700	16,549	27,249
Cytotechnology Training Prog	101863	-	-	-	-	14	14
Department of Plastic Surgery	102294	-	-	-	-	8,247	8,247
DI Comprehensive Course	107390	-	-	-	-	44,803	44,803
DI Image Transfer	107638	509,400	615,000	-	(105,600)	108,006	2,406
DI Training Prog	101869	12,400	4,100	-	8,300	99,088	107,388
Diag Med Sonography Train Prgm	121757	-	700	-	(700)	22,067	21,367
Diagnostic Genetics Train Prgm	121759	-	1,400	-	(1,400)	11,826	10,426
Diagnostic Imaging Banner	107958	600	-	-	600	275	875
Diagnostic Pathology Updates	128185	53,000	53,000	-	-	-	-
DIGEST - Dr. Hutcheson	128195	-	7,900	-	(7,900)	16,389	8,489
DIGEST 2024	128863	22,600	-	-	22,600	21,934	44,534
DI-Radiography Training Prog	128637	9,200	700	-	8,500	8,317	16,817
Division of Pharmacy Revolving	107558	-	7,900	-	(7,900)	679,415	671,515
Dosimetry Training	101870	3,500	800	-	2,700	38,627	41,327
Dr. Lucci's Service Center Fun	117333	30,000	30,000	-	-	4,318	4,318
ECC Basic Life Support	107591	136,400	280,000	-	(143,600)	157,302	13,702

THE UNIVERSITY OF TEXAS MD ANDERSON CANCER CENTER
2024-2025 BUDGET
REVOLVING FUNDS

Fund Description	Fund	Estimated Income	Estimated Expenses	Debt Service	Excess Income	Beginning Balance	Ending Balance
Edu Conference Fund - Aloia	122361	-	-	-	-	14,432	14,432
Educational Program Fund	103180	-	300	-	(300)	10,434	10,134
Espana/Madrid-Business Support	123981	300	-	-	300	1,041	1,341
Espana/Madrid-Cancer Preventio	124152	-	-	-	-	145	145
Espana/Madrid-Clinical Ops	123983	1,900	-	-	1,900	2,790	4,690
Espana/Madrid-CN Global	123982	2,300	-	-	2,300	428	2,728
Espana/Madrid-Med Onc	123986	-	-	-	-	228	228
Espana/Madrid-Surgery	123989	-	-	-	-	295	295
Extramural Progs International	106741	-	-	-	-	209,125	209,125
Fac Mgt Institut Energy Rebate	112266	818,300	118,600	-	699,700	6,532,571	7,232,271
Fac Mgt RAF CS Event Ops	102560	220,000	107,400	-	112,600	589,849	702,449
Fac Mgt RAF CS Telehealth Ops	102744	9,000	8,300	-	700	59,502	60,202
Fac Mgt Safety Improvement	121042	-	16,200	-	(16,200)	360,562	344,362
Facilities Banner	107960	-	-	-	-	29,823	29,823
FACS	103210	-	800	-	(800)	2,070	1,270
FATE May 11, 2024	128973	-	1,600	-	(1,600)	1,600	-
Fitness Ctr Prgm	122267	-	-	-	-	5,220	5,220
Flow Cytometry	128465	35,400	7,500	-	27,900	30,878	58,778
Flow Cytometry Recharge Center	123853	-	14,100	-	(14,100)	14,100	-
FY23 QIAC QPR Award - Bhosale	128230	-	127,800	-	(127,800)	174,690	46,890
Gift Shop Proceeds Allocation	102284	-	404,800	-	(404,800)	404,878	78
Global Business Dev banner	107961	-	-	-	-	184,562	184,562
GME Appt Processing Srv Fees	121645	13,200	6,000	-	7,200	249,606	256,806
GU Ctr Satellite Path Core	106390	-	6,300	-	(6,300)	38,918	32,618
GU Eckstein Lab Tissue Bank	120041	207,600	290,000	-	(82,400)	86,710	4,310
H&N webinar 2024	128862	37,000	-	-	37,000	35,979	72,979
Head & Neck Surgery Revolving	101593	-	-	-	-	3,120	3,120
Hem/Onc Board Review Funds	128869	529,700	300,000	-	229,700	514,286	743,986
Hematopathology Conference Fd	114054	-	-	-	-	56,431	56,431
Histotechnology Training Prgm	101878	3,700	1,200	-	2,500	7,484	9,984
Hlth Disparities Edcation Core	107102	-	-	-	-	4,565	4,565

THE UNIVERSITY OF TEXAS MD ANDERSON CANCER CENTER
2024-2025 BUDGET
REVOLVING FUNDS

Fund Description	Fund	Estimated Income	Estimated Expenses	Debt Service	Excess Income	Beginning Balance	Ending Balance
HMBOR Aug 19-24, 2024	128821	233,400	-	-	233,400	226,575	459,975
HMBOR -Course Materials 8/2024	128822	1,800	-	-	1,800	1,714	3,514
HMOBR - Sept 18-23, 2023	125364	151,200	151,200	-	-	-	-
Holy Redeemer- Anesthesia	122249	400	-	-	400	399	799
Holy Redeemer- Med Onc	122259	-	-	-	-	210	210
Holy Redeemer- Research	122265	-	-	-	-	657	657
Huen - Derm Assessments	128364	25,700	-	-	25,700	24,943	50,643
iBRIGHT Conference	115105	-	-	-	-	9	9
IDS lab Service CFS - Shaoying	125448	-	-	-	-	6,382	6,382
Image Transfer Service Surplus	111469	-	-	-	-	661,959	661,959
Imaging Physics short Courses	105377	-	1,300	-	(1,300)	130,945	129,645
IND Maintenance Fee	123509	77,100	77,100	-	-	-	-
Innovation Award 2023	128300	-	7,100	-	(7,100)	7,125	25
Istanbul IAA- Surgery	116725	-	-	-	-	256	256
Integrative Medicine Conf	110223	1,800	1,300	-	500	38,389	38,889
Inter Rad (IR) Biopsy Admin Fe	112453	398,200	187,000	-	211,200	518,191	729,391
Internal Medicine Banner	107962	200	-	-	200	28,818	29,018
Interventional Rad Pre Clin	107205	127,200	53,200	-	74,000	338,696	412,696
Interventional Rad Protocol Fe	103794	-	218,500	-	(218,500)	218,587	87
Interventional Radiologist Tra	107204	-	-	-	-	5,314	5,314
IOTOX Symp Dec 2023	128376	94,600	14,600	-	80,000	77,743	157,743
IP Course 2/21	122625	12,400	-	-	12,400	32,710	45,110
IPCT Annotation Services	116329	79,000	13,900	-	65,100	124,400	189,500
Istanbul IAA- CGO	116738	-	-	-	-	44,113	44,113
Istanbul IAA- Clinical Ops	116747	-	-	-	-	858	858
ITB - Expans Central Spec Supp	123525	-	836,000	-	(836,000)	836,000	-
ITF - Fisher Scientific	120581	627,800	300,000	-	327,800	5,970,746	6,298,546
Jr Lab Program Revenue Fnd	123935	7,000	200	-	6,800	21,350	28,150
Lab Fund Services	125178	-	-	-	-	4,292	4,292
Lab Fund Services	128112	-	7,863	-	(7,863)	7,863	-
Lab Fund Services	128147	13,800	10,800	-	3,000	19,129	22,129

THE UNIVERSITY OF TEXAS MD ANDERSON CANCER CENTER
2024-2025 BUDGET
REVOLVING FUNDS

Fund Description	Fund	Estimated Income	Estimated Expenses	Debt Service	Excess Income	Beginning Balance	Ending Balance
Lab Fund Services - Wang	128168	-	-	-	-	34,926	34,926
Lab Fund Services- P. Rao	124714	-	-	-	-	3,032	3,032
Lab Fund Services- Sircar	124722	43,900	-	-	43,900	59,223	103,123
Lab Fund Services-Nagarajan	123733	-	-	-	-	1,650	1,650
Lab Fund Srvcs- Roy Chowdhuri	124851	-	-	-	-	2,551	2,551
Leukemia Board Review Funds	128852	529,700	300,000	-	229,700	514,286	743,986
Leukemia Sample Bank Facility	116637	215,200	327,800	-	(112,600)	298,719	186,119
Library Revolving Fund	102056	-	700	-	(700)	30,962	30,262
Lym/Mye Conf Workshops Residua	128356	-	-	-	-	775,750	775,750
Lymph/Myeloma Pat Conf Fnd	121970	-	-	-	-	123,477	123,477
Machine Shop	116802	110,300	-	-	110,300	19,685	129,985
Magnet Conference	107406	-	-	-	-	-	-
Massage Therapy Cncr Patients	106718	-	-	-	-	39,825	39,825
MCC Banner	107965	5,900	1,000	-	4,900	-	4,900
MDA Stanford Conference	121496	-	-	-	-	13,898	13,898
Med Onc Banner	107966	-	-	-	-	580	580
Medical Technology Revolving	101886	-	2,900	-	(2,900)	4,530	1,630
Melanoma Conference Fund	116855	-	-	-	-	127,766	127,766
Mod Analytical Core	114822	17,000	9,500	-	7,500	18,005	25,505
Mol Genetic Technology Trainin	101889	-	7,700	-	(7,700)	55,393	47,693
Multi-Center Monitoring Fee	125406	76,400	-	-	76,400	87,965	164,365
Multidisciplinary Multi Cnr Pa	107324	-	-	-	-	566	566
National Marrow Donor Program	110665	11,700	-	-	11,700	53,853	65,553
Nephrology Conf Edu Fnd	121234	122,600	160,200	-	(37,600)	42,347	4,747
NET Conference	122921	-	-	-	-	500	500
NET CONFERENCE - CHASEN	122991	-	-	-	-	500	500
NET Conference-Mahvash	122947	-	-	-	-	500	500
Neuro-Psych Evals - Wefel	123207	19,200	9,500	-	9,700	43,588	53,288
Neuroradiology Research #1	128866	7,300	-	-	7,300	7,123	14,423
Neuroradiology Research #2	128867	11,000	-	-	11,000	10,629	21,629
New Melanoma Landscape 2.12.22	124250	-	-	-	-	185,910	185,910

THE UNIVERSITY OF TEXAS MD ANDERSON CANCER CENTER
2024-2025 BUDGET
REVOLVING FUNDS

Fund Description	Fund	Estimated Income	Estimated Expenses	Debt Service	Excess Income	Beginning Balance	Ending Balance
Ng FY2022 QIAC Partner Rsch Pr	124910	-	51,500	-	(51,500)	75,312	23,812
Nuc Med Training Mawlawi	121895	6,200	-	-	6,200	22,983	29,183
Nursing Banner	107967	-	-	-	-	32,717	32,717
Nursing Education Revolving	107409	300	5,100	-	(4,800)	101,800	97,000
Observer Application Fees	128410	50,000	500	-	49,500	48,055	97,555
OCBS-Core Office	120582	91,500	91,500	-	-	-	-
Ochsner-Anesthesia	123040	800	800	-	-	798	798
Ochsner-Business Support Svc	123042	2,100	-	-	2,100	2,094	4,194
Ochsner-Clinical Ops	123044	11,300	11,300	-	-	10,058	10,058
Ochsner-CN Global	123043	4,700	3,400	-	1,300	1,269	2,569
Ochsner-Diagnostic Imaging	123045	-	-	-	-	2	2
Ochsner-Med Onc	123051	-	-	-	-	228	228
Ochsner-Pharmacy	123053	600	-	-	600	580	1,180
Ochsner-Quality	123054	-	-	-	-	20	20
Ochsner-Rad Onc	123056	6,700	2,200	-	4,500	4,725	9,225
Ochsner-Research	123057	2,000	300	-	1,700	1,661	3,361
OCN Review Course	124130	100	100	-	-	-	-
Off Site Sample Storage and	107136	5,632,100	5,674,000	-	(41,900)	1,916,663	1,874,763
Onc Emerg Conference 2/2024	128464	66,900	66,900	-	-	-	-
Ophthalmology Collaboration Ad	107163	-	-	-	-	4,506	4,506
Opioid Conference	120591	-	900	-	(900)	72,572	71,672
Oral Oncology Symposium	101601	-	2,300	-	(2,300)	25,799	23,499
PA Office PACE Program Funds	112414	-	200	-	(200)	1,446	1,246
Pain Research Consortium 10/27	128324	200	-	-	200	154	354
Pall BR Sept 17-19, 2023	128760	-	-	-	-	504,990	504,990
Palliative Board Review 9/19-2	128269	-	39,700	-	(39,700)	39,700	-
Pancreatic Cancer Conferences	122360	-	-	-	-	784	784
Pathology Lab Banner	107968	-	-	-	-	34,403	34,403
Pathology Services	107422	23,100	10,100	-	13,000	138,126	151,126
Patient Provider Conference	121876	-	-	-	-	28,618	28,618
Patnana FY22 QIAC Partner Rsch	124911	-	-	-	-	155,325	155,325

THE UNIVERSITY OF TEXAS MD ANDERSON CANCER CENTER
2024-2025 BUDGET
REVOLVING FUNDS

Fund Description	Fund	Estimated Income	Estimated Expenses	Debt Service	Excess Income	Beginning Balance	Ending Balance
PDX Models Billing	125415	-	4,500	-	(4,500)	4,500	-
Permanence Improvement Consultin	109373	-	-	-	-	7,675	7,675
Pharmacy Banner	107969	1,000	-	-	1,000	-	1,000
Pharmacy Continuing Ed Program	114226	-	10,400	-	(10,400)	473,791	463,391
Phy Assistant Monthly Senate M	114902	-	9,400	-	(9,400)	9,400	-
Phy Ntwk Symposium 10/19	121335	-	-	-	-	6,886	6,886
PLM Clinical Trials Laboratory	123463	362,500	362,500	-	-	-	-
POE Banner	107970	-	-	-	-	15,030	15,030
Polyploid Conference Feb 2024	128450	47,700	47,700	-	-	-	-
PRIME-TR General Funds	125083	86,100	56,400	-	29,700	104,521	134,221
Project Safety High School Sci	101893	-	-	-	-	6,398	6,398
Prostate Brachytherapy Conf	110432	-	-	-	-	19,080	19,080
Proton Therapy FM UT Police	110693	-	-	-	-	3,239	3,239
Proton Therapy Series 3/1/2022	124372	-	1,200	-	(1,200)	1,200	-
Publications Revolving Fund	101919	-	3,100	-	(3,100)	180,057	176,957
QIAC Admin Fee	120142	2,500,000	2,000,000	-	500,000	6,220,160	6,720,160
QIAC Fees Anderson	125184	28,500	-	-	28,500	27,774	56,274
Rad Oncy Advanced Imaging 9/23	128122	169,700	44,700	-	125,000	121,320	246,320
Radiation Onc Conference 2012	106221	-	-	-	-	33,381	33,381
Radiation Oncology Banner	107971	7,100	3,200	-	3,900	-	3,900
Radiological Sci Train Prgrm	121758	-	900	-	(900)	7,642	6,742
Raso TMP Breast Acct Fnd	128057	-	-	-	-	1,932	1,932
Rectal Conference Fund-Konishi	128634	18,100	-	-	18,100	17,550	35,650
Registration fees for R25grant	115764	3,500	9,800	-	(6,300)	81,563	75,263
Rehabilitation Conference	116874	-	-	-	-	29,120	29,120
Research Banner	107972	14,200	1,700	-	12,500	-	12,500
Respiratory Care Workshops	101281	-	-	-	-	1,516	1,516
Reuben Service account	120844	215,500	53,700	-	161,800	204,635	366,435
Revolving Conferences	102900	-	-	-	-	3,156	3,156
Robotics Conference Residual	120929	-	-	-	-	33,917	33,917
Robotics Process Automation	120810	797,100	748,700	-	48,400	-	48,400

THE UNIVERSITY OF TEXAS MD ANDERSON CANCER CENTER
2024-2025 BUDGET
REVOLVING FUNDS

Fund Description	Fund	Estimated Income	Estimated Expenses	Debt Service	Excess Income	Beginning Balance	Ending Balance
Round top Revolving	106241	-	4,900	-	(4,900)	19,572	14,672
RTT Edcation Prog Course Fee A	101902	5,200	5,200	-	-	369	369
Rush Univ-Anesthesia	123020	10,700	100	-	10,600	10,398	20,998
Rush Univ-Business Support Svc	123022	8,500	8,500	-	-	8,382	8,382
Rush Univ-Clinical Ops	123024	25,800	25,800	-	-	19,721	19,721
Rush Univ-Diagnostic Imaging	123025	300	300	-	-	310	310
Rush Univ-Pharmacy	123032	4,400	4,400	-	-	4,250	4,250
Rush Univ-Research	123037	200	200	-	-	383	383
Rush Univ-Surgery	123038	1,000	1,000	-	-	1,009	1,009
Salvage Donor Plasma	111355	661,700	225,200	-	436,500	1,908,596	2,345,096
SC-Creative Comm Rev:Med Illus	121071	-	-	-	-	271	271
Scripps Healthcare-Bus Supp Sv	121931	2,600	2,600	-	-	-	-
Scripps-BMT	116723	-	-	-	-	891	891
Scripps-CGO	116705	-	-	-	-	111,143	111,143
Scripps-Diagnostic Imaging	116714	-	-	-	-	16,149	16,149
Scripps-Internal Medicine	116717	-	-	-	-	1,668	1,668
Scripps-IT	116703	-	-	-	-	1,474	1,474
Scripps-Med Onc	116700	-	-	-	-	10,582	10,582
Scripps-Pharmacy	116715	-	-	-	-	3,228	3,228
Scripps-Rad Onc	116698	-	-	-	-	6,708	6,708
Scripps-Research	116707	7,500	800	-	6,700	7,354	14,054
Scripps-Surgery	116701	-	-	-	-	6,037	6,037
Serum Bank	110740	-	-	-	-	10,250	10,250
SHP Lambda Nu Student Fund	128666	1,600	1,600	-	-	51	51
Siemens Phase 1 - 7/22 -7/24	124940	100	-	-	100	111	211
Social Work Revolving	102220	4,100	4,800	-	(700)	8,821	8,121
Speech Conference	116024	-	10,000	-	(10,000)	86,903	76,903
Spons Proj A El naggarr	106541	-	10,800	-	(10,800)	10,868	68
Spons Proj Admin-Abdom Imaging	123063	-	-	-	-	500	500
Sprint for Life Registration	101300	-	-	-	-	39,092	39,092
Surgery Banner	107973	-	600	-	(600)	23,821	23,221

THE UNIVERSITY OF TEXAS MD ANDERSON CANCER CENTER
2024-2025 BUDGET
REVOLVING FUNDS

Fund Description	Fund	Estimated Income	Estimated Expenses	Debt Service	Excess Income	Beginning Balance	Ending Balance
Surgery Revolving	101264	-	-	-	-	317	317
Tee Workshop	105210	-	1,300	-	(1,300)	46,642	45,342
THNMO CT Phlebotomy	106041	347,300	347,300	-	-	-	-
Thor H&N HMOBR Resid K Gold	110100	-	-	-	-	476	476
Thoracic H&N HMOBR Residual s	106042	-	-	-	-	389,097	389,097
Ths Libraries Consortium	102059	-	54,500	-	(54,500)	54,500	-
TRACTION PDX Production Fund	125419	-	21,000	-	(21,000)	21,000	-
Training & Dev Revolving	101021	-	-	-	-	8	8
Translational Cancer Research	103479	-	-	-	-	12,519	12,519
Tumor Meas Fees Garg	123218	74,100	-	-	74,100	277,000	351,100
Tumor Meas Fees Surabhi	124055	-	-	-	-	7,000	7,000
Tumor Meas Fees-Jensen	124353	-	600	-	(600)	8,400	7,800
Tumor Measurement- Vining Fees	124520	-	-	-	-	500	500
Updates Advanced Breast Cancer	125183	-	30,600	-	(30,600)	30,600	-
Urologic Oncology Conference	116424	-	1,000	-	(1,000)	508,241	507,241
UT -San Antonio - Surgery	120800	4,200	4,200	-	-	2,118	2,118
UT System Supply Chain Allnc	107166	1,470,100	1,470,100	-	-	21,976,059	21,976,059
UT-San Antonio - Bus Sup Svc	121932	13,400	13,400	-	-	-	-
UT-San Antonio - Clinical Ops	120794	22,200	21,400	-	800	-	800
UT-San Antonio - Diag Imag	120796	1,400	1,400	-	-	615	615
UT-San Antonio - Med On	120799	1,800	1,500	-	300	-	300
UT-San Antonio - Path/Lab	120801	-	-	-	-	221	221
UT-San Antonio - Pharmacy	120797	5,800	5,800	-	-	-	-
UT-San Antonio - PN Quality	121925	55,300	55,300	-	-	-	-
UT-San Antonio- Business Dev	120804	706,300	-	-	706,300	4,855,993	5,562,293
UT-San Antonio- CGO	120807	8,100	8,100	-	-	3,497	3,497
UT-San Antonio- Facilities	120803	-	-	-	-	1,387	1,387
UT-San Antonio -Internal Med	120791	200	200	-	-	5,343	5,343
UT-San Antonio- IT	120802	2,400	2,100	-	300	-	300
UT-San Antonio -Rad Onc	120798	153,400	142,400	-	11,000	49,016	60,016
UT-San Antonio- Research	120805	50,600	50,600	-	-	-	-

THE UNIVERSITY OF TEXAS MD ANDERSON CANCER CENTER
2024-2025 BUDGET
REVOLVING FUNDS

Fund Description	Fund	Estimated Income	Estimated Expenses	Debt Service	Excess Income	Beginning Balance	Ending Balance
UT-SanAntonio-CancerPrevention	123557	-	-	-	-	78	78
Various Donor Allocs Clinical	103174	596,000	350,000	-	246,000	820,244	1,066,244
Veterinary Sciences Department	111568	4,100	-	-	4,100	63,101	67,201
Veterinary Sciences Revolving	111476	1,021,300	1,021,300	-	-	-	-
VSD Conference	121620	-	200	-	(200)	29,264	29,064
Wu FY22 QIAC Partner Rsch	125293	-	42,500	-	(42,500)	57,166	14,666
Wu_Shroff-QIAC	128284	-	-	-	-	150,000	150,000
TOTAL REVOLVING		28,775,295	25,315,747	-	3,459,548	72,919,914	76,379,462
TOTAL SERVICE AND REVOLVING FUNDS		43,050,150	39,677,455	-	3,372,695	74,417,197	77,789,892

Designated Funds

**THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER
2024-2025 BUDGET
DESIGNATED FUND SUMMARY**

	<u>Estimated</u> <u>Estimated Income</u>	<u>Estimated</u> <u>Expenditures</u>	<u>Transfers In / Out</u>	<u>Debt Service</u>	<u>Income Excess</u>	<u>Estimated</u> <u>Beginning Balance</u>	<u>Estimated Ending</u> <u>Balance</u>
Other Designated Activities							
Acad Supp							
Academic Operations	-	23,665	23,665	-	-	61,883	61,883
Anesthesiology, CC & Pain Div	-	-	-	-	-	6,832	6,832
Cancer Medicine Division	-	15,010	15,010	-	-	18,929	18,929
Cancer Prev&Pop Sciences Div	-	48,511	48,511	-	-	111,050	111,050
Chief Quality Officer	-	-	-	-	-	132,922	132,922
Diagnostic Imaging Division	-	-	-	-	-	17,225	17,225
Diagnostic Operations	-	-	-	-	-	3,000	3,000
Education & Training	-	1,800	20,000	-	18,200	126,703	144,903
Global Academic Progs.	-	-	-	-	-	21,237	21,237
Human Resources Division	2,022,579	818,573	-	-	1,204,006	1,563,101	2,767,107
Internal Medicine Division	-	97,348	97,348	-	-	141,692	141,692
Ofc of VP & Chief Acct Officer	-	-	(30,000)	-	(30,000)	45,000	15,000
Pathology/Lab Med Division	-	-	-	-	-	25,554	25,554
Pediatrics Division	83	-	-	-	83	5,866	5,949
Radiation Oncology Division	-	-	-	-	-	275,554	275,554
Research Admin. Office	-	-	-	-	-	3,411	3,411
SrVP & Chief Nursing Officer	-	-	-	-	-	25	25
Surgery Division	-	2,643	2,643	-	-	96,676	96,676
VP Clinical Rsch	-	-	20,000	-	20,000	-	20,000
VP, Research	-	28,932	28,932	-	-	508,558	508,558
Subtotal Acad Supp	2,022,662	1,036,482	226,109	-	1,212,289	3,165,218	4,377,507
Hosp Clin							
Academic Operations	94,824	103,267	8,500	-	57	66,253	66,310
Anesthesiology, CC & Pain Div	40,481	9,527	-	-	30,954	36,996	67,950
Cancer Medicine Division	14,317	96,599	82,282	-	-	116,543	116,543
Cancer Network	14,688	7,550	30,000	-	37,138	27,533	64,671
Cancer Network-Partners & Proj	51,416,250	15,945,242	(15,000,000)	-	20,471,008	67,967,591	88,438,599
Cancer Prev&Pop Sciences Div	-	-	-	-	-	449,779	449,779
Chief Medical Executive Dept.	2,145	180,467	178,000	-	(322)	437,199	436,877
Chief Quality Officer	-	-	-	-	-	170,619	170,619
Diagnostic Imaging Division	7,159	10,644	-	-	(3,485)	13,898	10,413
Diagnostic Operations	-	765,000	765,000	-	-	1,387,706	1,387,706
Education & Training	-	-	-	-	-	64,165	64,165
Facilities Mgmt. Division	15,450	16,759	-	-	(1,309)	9,523	8,214
Global Clinical Progs.	-	685,000	685,000	-	-	800,894	800,894
Human Resources Division	-	-	-	-	-	175	175
Information Services Division	-	-	-	-	-	110,785	110,785
Innovation	-	-	-	-	-	31,400	31,400

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER
2024-2025 BUDGET
DESIGNATED FUND SUMMARY

	<u>Estimated</u>				<u>Estimated</u>	<u>Estimated Ending</u>	
	<u>Income</u>	<u>Expenditures</u>	<u>Transfers In / Out</u>	<u>Debt Service</u>	<u>Income Excess</u>	<u>Beginning Balance</u>	<u>Balance</u>
Institutional Department	1,969,727	1,972,337	-		(2,610)	2,403,211	2,400,601
Internal Medicine Division	-	-	-		-	1,273	1,273
Ofc of the COO	316,826	1,624,158	2,128,074		820,742	1,234,278	2,055,020
Ofc of VP & Chief Acct Officer	4,940,761	16,563	-		4,924,198	6,338,983	11,263,181
Pathology/Lab Med Division	-	-	-		-	18,666	18,666
Patient Experience	-	-	-		-	-	-
Pediatrics Division	1,500	15,906	14,406		-	211,399	211,399
Procedural & Therapeutics	10,816	5,608	-		5,208	49,530	54,738
Radiation Oncology Division	1,619,009	2,860,750	1,241,741		-	4,283,186	4,283,186
Revenue Cycle	-	-	-		-	5,759,817	5,759,817
Rsch. Strategy & Operations	378,523	154,240	-		224,283	109,595	333,878
SrVP & Chief Nursing Officer	-	-	105,558		105,558	340,885	446,443
Strategic Communications	186,459	17,695	-		168,764	1,627,097	1,795,861
Surgery Division	-	1,927	-		(1,927)	36,790	34,863
SVP, Institutional Affairs	-	33,890	25,000		(8,890)	13,925	5,035
SVP,Cancer NW Clinic&Acad Dev	-	-	20,000		20,000	-	20,000
Treasury Svcs. & Operations	-	-	-		-	-	-
VP Clinical Rsch	-	5,279	-		(5,279)	10,728	5,449
VP, Ambulatory Ops	17,607	56,112	60,000		21,495	53,556	75,051
VP, Patient Experience	6,118	8,984	-		(2,866)	88,936	86,070
VP, Research	-	-	-		-	-	-
Subtotal Hosp Clin	61,052,660	24,593,504	(9,656,439)	-	26,802,717	94,272,912	121,075,629
Institutional Support		67,818,536					
Academic Operations	-	57,860	140,027		82,167	97,299	179,466
Anesthesiology, CC & Pain Div	-	-	-		-	3,000	3,000
Cancer Medicine Division	14,535	24,149	-		(9,614)	64,600	54,986
Cancer Network	10,300	-	-		10,300	10,000	20,300
Cancer Network-Partners & Proj	-	-	-		-	131,779	131,779
Cancer Prev&Pop Sciences Div	-	-	-		-	-	-
Capital Projects	-	4,480	-		(4,480)	10,736	6,256
Chief Medical Executive Dept.	-	112,784	116,000		3,216	81,984	85,200
Chief Quality Officer	7,808	49,424	60,000		18,384	93,848	112,232
CSO Gifts	-	-	-		-	1,444	1,444
Cyber Security	-	3,568	20,000		16,432	18,834	35,266
Data Impact and Governance	-	9,490	20,000		10,510	16,899	27,409
Diagnostic Imaging Division	-	32,130	32,130		-	68,938	68,938
Diagnostic Operations	-	15,345	20,000		4,655	14,985	19,640
Education & Training	16,290	3,968	-		12,322	84,403	96,725
External Affairs	514,340	665,105	150,000		(765)	2,661,028	2,660,263
Facilities Mgmt. Division	29,339	-	-		29,339	504,668	534,007
Fin. Planning & Analysis	-	4,841	5,000		159	3,418	3,577

**THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER
2024-2025 BUDGET
DESIGNATED FUND SUMMARY**

	<u>Estimated</u>				<u>Estimated</u>	<u>Estimated Ending</u>	
	<u>Income</u>	<u>Expenditures</u>	<u>Transfers In / Out</u>	<u>Debt Service</u>	<u>Income Excess</u>	<u>Beginning Balance</u>	<u>Balance</u>
Finance,Analytics and Treasury	-	10,741	35,000		24,259	31,490	55,749
Global Academic Progs.	-	-	-		-	-	-
Global Clinical Progs.	-	-	-		-	-	-
Human Resources Division	2,726,179	2,714,418	330,000		341,761	1,612,011	1,953,772
Information Services Division	652	15,668	20,000		4,984	115,656	120,640
Innovation	-	10,818	20,000		9,182	16,465	25,647
Instit Advancement Inactives	-	-	-		-	132	132
Institut. Compliance	-	27,566	20,000		(7,566)	10,991	3,425
Institutional Department	3,305,812	16,433,285	14,000,000		872,527	200,172,862	201,045,389
Institutional Human Resources	600,318	1,824,167	1,235,000		11,151	638,867	650,018
Institutional IT Programs	1,099,701	1,375,389	275,000		(688)	366,698	366,010
Internal Audit	-	4,326	20,000		15,674	18,586	34,260
Legal Svcs.	5,119	15,538	20,000		9,581	14,922	24,503
Marketing Division	5,150	3,738	-		1,412	3,182	4,594
Ofc of the COO	37,484	182,711	20,000		(125,227)	145,928	20,701
Ofc of VP & Chief Acct Officer	-	9,822	20,000		10,178	244,682	254,860
Office of the SVP and CFO	-	21,367	25,000		3,633	18,017	21,650
Ombuds Office	614	2,378	3,000		1,236	2,223	3,459
Patient Access Svcs.	328	-	-		328	113,597	113,925
Patient Experience	-	-	-		-	-	-
Pediatrics Division	-	36,121	-		(36,121)	37,662	1,541
Pharmacy Division	-	15,143	20,000		4,857	15,051	19,908
Philanthropy Office	7,700,961	26,818,800	19,000,000		(117,839)	6,102,211	5,984,372
Police Depart.	-	30,321	28,000		(2,321)	18,091	15,770
President's Office	23,186	255,374	232,188		-	117,032	117,032
Procedural & Therapeutics	-	16,962	63,700		46,738	15,457	62,195
Radiation Oncology Division	33,625	-	-		33,625	43,867	77,492
Regulatory Affairs Admin Ofc	-	10,684	25,000		14,316	21,508	35,824
Revenue Cycle	-	-	-		-	5,420,566	5,420,566
Rsch. Strategy & Operations	8,980	3,304	-		5,676	16,420	22,096
SrVP & Chief Nursing Officer	-	63,434	63,434		-	49,441	49,441
Strategic Communications	5,974	25,743	20,000		231	30,916	31,147
Strategic Indust. Ventures	24,271	210,183	175,000		(10,912)	81,313	70,401
Strategic Rsch. Programs	138,968	83,854	20,000		75,114	131,513	206,627
Supply Chain Mgmt.	-	510,314	510,314		-	12,511,473	12,511,473
Surgery Division	-	-	-		-	-	-
SVP, CSO Office	53,572	-	33,791		87,363	26,136	113,499
SVP, Strategy & Bus Develop	-	66,387	65,000		(1,387)	23,305	21,918
SVP,Cancer NW Clinic&Acad Dev	-	12,419	15,000		2,581	30,942	33,523
SVP,Chief Tech&Digital Officer	-	-	-		-	-	-
Tech. Commercialization	-	24,813	24,813		-	5,489,472	5,489,472

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER
2024-2025 BUDGET
DESIGNATED FUND SUMMARY

	<u>Estimated</u>				<u>Estimated</u>	<u>Estimated Ending</u>	
	<u>Income</u>	<u>Expenditures</u>	<u>Transfers In / Out</u>	<u>Debt Service</u>	<u>Income Excess</u>	<u>Beginning Balance</u>	<u>Balance</u>
Technology and Innovation	-	32,931	32,931		-	14,238	14,238
Treasury Svcs. & Operations	-	-	-		-	-	-
UT System Shared Svcs.	-	-	-		-	-	-
UTMDACC	-	-	-		-	-	-
VP Clinical Rsch	20,020	306	(15,000)		4,714	19,900	24,614
VP Governmental Relations	-	110,249	110,249		-	24,828	24,828
VP Translational Research	-	-	-		-	-	-
VP, Academic Affairs	95,111	116,062	230,000		209,049	192,071	401,120
VP, Ambulatory Ops	-	59,987	59,987		-	347,127	347,127
VP, Patient Experience	-	37,518	40,000		2,482	65,314	67,796
VP, Research	12,996	42,545	32,000		2,451	26,554	29,005
Subtotal Institutional Support	16,491,633	52,218,530	37,392,564	-	1,665,667	238,266,581	239,932,248
Instruction		-					
Academic Operations	905	782	85,000		85,123	148,873	233,996
Anesthesiology, CC & Pain Div	6,580	19,145	12,000		(565)	70,454	69,889
Cancer Medicine Division	2,916	265,139	262,223		-	378,461	378,461
Cancer Prev&Pop Sciences Div	28,783	112,874	123,797		39,706	175,177	214,883
Chief Quality Officer	-	-	-		-	56,821	56,821
Diagnostic Imaging Division	16,732	-	-		16,732	21,446	38,178
Education & Training	266,957	2,417,951	2,150,000		(994)	11,290,187	11,289,193
Global Academic Progs.	-	-	-		-	31,806	31,806
Human Resources Division	-	-	-		-	3,293	3,293
Internal Medicine Division	34,317	-	-		34,317	224,529	258,846
Pathology/Lab Med Division	5,354	-	-		5,354	24,117	29,471
Procedural & Therapeutics	-	-	-		-	10,478	10,478
Radiation Oncology Division	188,206	79,204	-		109,002	399,680	508,682
SrVP & Chief Nursing Officer	69,614	-	-		69,614	183,793	253,407
Strategic Indust. Ventures	-	-	-		-	451,544	451,544
Surgery Division	7,013	113,091	118,390		12,312	271,026	283,338
VP Translational Research	-	-	-		-	-	-
VP, Research	14,546	15,098	47,009		46,457	607,902	654,359
Subtotal Instruction	641,923	3,023,284	2,798,419	-	417,058	14,349,586	14,766,644
Operations and Maintenance							
Education & Training	-	3,575	3,575		-	76,093	76,093
Facilities Mgmt. Division	180,423	252,414	71,991		-	152,611	152,611
Radiation Oncology Division	-	-	-		-	1,727	1,727
VP, Research	-	-	-		-	4,929	4,929
Subtotal Operations and Maintenance	180,423	255,989	75,566	-	-	235,360	235,360
Public Service							
Cancer Medicine Division	-	63,711	63,711		-	171,172	171,172
Cancer Prev&Pop Sciences Div	-	26,354	26,354		-	192,409	192,409

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER
2024-2025 BUDGET
DESIGNATED FUND SUMMARY

	<u>Estimated</u>				<u>Estimated</u>	<u>Estimated Ending</u>	
	<u>Income</u>	<u>Expenditures</u>	<u>Transfers In / Out</u>	<u>Debt Service</u>	<u>Income Excess</u>	<u>Beginning Balance</u>	<u>Balance</u>
Chief Medical Executive Dept.	-	3,026,699	3,026,699		-	57,341,913	57,341,913
Diagnostic Imaging Division	-	-	-		-	-	-
Education & Training	-	-	-		-	587	587
External Affairs	12,818	390,338	393,450		15,930	275,856	291,786
Human Resources Division	-	494,757	494,757		-	505,964	505,964
Office of the SVP and CFO	-	-	-		-	12,470,942	12,470,942
Patient Experience	-	-	-		-	-	-
Pediatrics Division	-	27,540	27,540		-	1,723	1,723
Philanthropy Office	-	171,094	171,094		-	1,599,027	1,599,027
SrVP & Chief Nursing Officer	-	-	-		-	-	-
Strategic Communications	1,377,620	1,940,352	565,000		2,268	754,136	756,404
Strategic Rsch. Programs	1,021,117	888,474	-		132,643	701,025	833,668
VP Clinical Rsch	873,816	2,939,627	2,075,000		9,189	2,210,189	2,219,378
VP, Patient Experience	3,067	6,024	3,000		43	12,729	12,772
VP, Ambulatory Ops	20,600	20,427	-		173	21,529	21,702
Subtotal Public Service	3,309,038	9,995,397	6,846,605	-	160,246	76,259,201	76,419,447
Research							
Academic Operations	-	-	-		-	115,822	115,822
Anesthesiology, CC & Pain Div	210,967	1,401,448	1,668,704		478,223	11,668,518	12,146,741
Cancer Medicine Division	70,644,924	79,200,627	27,792,793		19,237,090	176,986,211	196,223,301
Cancer Network-Partners & Proj	-	-	-		-	509,429	509,429
Cancer Prev&Pop Sciences Div	460,134	12,504,738	16,107,399		4,062,795	29,654,992	33,717,787
CCSG & Extramural Rsch. Dev	-	23,852	300,000		276,148	19,119	295,267
Chief Academic Officer	3,348,627	-	109,170		3,457,797	2,250,324	5,708,121
Chief Medical Executive Dept.	30,665	180,619	1,114,231		964,277	2,191,646	3,155,923
Chief Quality Officer	-	-	-		-	155,980	155,980
CSO Gifts	-	-	-		-	30,068,711	30,068,711
Diagnostic Imaging Division	1,478,963	5,396,822	6,215,092		2,297,233	32,999,340	35,296,573
Diagnostic Operations	-	-	-		-	775,041	775,041
Education & Training	370,431	312,107	150,000		208,324	603,652	811,976
Facilities Mgmt. Division	-	173,235	170,000		(3,235)	4,789	1,554
Human Resources Division	-	58,662	58,662		-	19,170	19,170
Information Services Division	-	-	-		-	389,058	389,058
Information Tech Project	-	-	-		-	7,035	7,035
Innovation	-	-	-		-	35,000	35,000
Inst for Data Sci in Oncology	775,075	102,875	5,000,000		5,672,200	1,321,443	6,993,643
Institutional Department	43,058,955	6,328,213	(10,000,000)		26,730,742	139,101,082	165,831,824
Internal Medicine Division	1,039,188	4,182,218	4,605,755		1,462,725	25,943,953	27,406,678
James P Allison Institute	2,664,963	299,605	-		2,365,358	2,511,718	4,877,076
Ofc of the COO	-	-	-		-	-	-
Ofc of VP & Chief Acct Officer	2,000,050	1,838,387	-		161,663	1,434,700	1,596,363

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER
2024-2025 BUDGET
DESIGNATED FUND SUMMARY

	Estimated				Estimated	Estimated Ending	
	Estimated Income	Expenditures	Transfers In / Out	Debt Service	Income Excess	Beginning Balance	Balance
Office of the SVP and CFO	-	138,320	138,320		-	201,078,965	201,078,965
Pathology/Lab Med Division	1,736,336	5,842,792	4,100,000		(6,456)	19,808,792	19,802,336
Pediatrics Division	147,607	1,846,464	1,700,000		1,143	6,322,357	6,323,500
Pharmacy Division	535,600	306,368	-		229,232	3,883,798	4,113,030
Philanthropy Office	-	-	-		-	31,602,184	31,602,184
President's Office	3,970	4,633	52,071		51,408	6,850,725	6,902,133
Procedural & Therapeutics	-	-	3,500		3,500	-	3,500
Radiation Oncology Division	2,005,721	5,550,731	6,465,316		2,920,306	31,578,688	34,498,994
Research Admin. Office	3,522,649	144,934	(37,440)		3,340,275	5,956,127	9,296,402
Rsch. Strategy & Operations	565,362	31,240	177,500		711,622	1,912,005	2,623,627
SrVP & Chief Nursing Officer	-	-	185,765		185,765	325,819	511,584
Strategic Indust. Ventures	-	-	-		-	52,590	52,590
Strategic Rsch. Programs	35,440,460	17,344,897	18,365,919		36,461,482	116,145,702	152,607,184
Surgery Division	1,758,046	5,981,835	4,225,000		1,211	36,480,931	36,482,142
SVP, CSO Office	367,833	452,926	90,000		4,907	14,014,750	14,019,657
SVP, Chief Tech & Digital Officer	-	419	419		-	49,863	49,863
Tech. Commercialization	-	-	-		-	187,888	187,888
Technology and Innovation	261	-	-		261	25,254	25,515
UTMDACC	-	-	-		-	-	-
VP Clinical Rsch	511,358	6,670,733	10,813,547		4,654,172	6,788,250	11,442,422
VP Translational Research	7,370	1,678,534	2,000,000		328,836	2,228,364	2,557,200
VP, Academic Affairs	45,745	-	-		45,745	31,184	76,929
VP, Ambulatory Ops	472,625	525,422	53,000		203	122,604	122,807
VP, Research	499,618	16,025,102	19,939,866		4,414,382	63,514,981	67,929,363
Tobacco - MDACC Permanent Endowment	7,650,000	-	(7,650,000)		-	-	-
Tobacco - Permanent Health Fund	2,783,734	-	(2,783,734)		-	-	-
Subtotal Research	184,137,237	174,548,758	111,130,855	-	120,719,334	1,007,728,554	1,128,447,888
Scholarship							
Academic Operations	54,976	-	-		54,976	413,631	468,607
Anesthesiology, CC & Pain Div	-	-	-		-	1,967	1,967
Cancer Medicine Division	540	642	18,000		17,898	218,066	235,964
Chief Medical Executive Dept.	-	-	-		-	11,765	11,765
Diagnostic Operations	61,800	39,804	-		21,996	73,774	95,770
Education & Training	546,737	847,713	99,170		(201,806)	811,669	609,863
Internal Medicine Division	-	3,101	3,101		-	1,013	1,013
Pathology/Lab Med Division	-	-	-		-	-	-
Radiation Oncology Division	-	-	-		-	-	-
Surgery Division	25,017	39,205	-		(14,188)	95,869	81,681
VP, Research	-	-	-		-	-	-
Subtotal Scholarship	689,070	930,465	120,271	-	(121,124)	1,627,755	1,506,631

**THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER
2024-2025 BUDGET
DESIGNATED FUND SUMMARY**

	<u>Estimated</u>				<u>Estimated</u>	<u>Estimated Ending</u>	
	<u>Income</u>	<u>Expenditures</u>	<u>Transfers In / Out</u>	<u>Debt Service</u>	<u>Income Excess</u>	<u>Beginning Balance</u>	<u>Balance</u>
Indirect Cost Recovery	155,746,645	-	(148,834,780)		6,911,865	202,590,517	209,502,382
Subtotal Indirect Cost Recovery	155,746,645	-	(148,834,780)	-	6,911,865	202,590,517	209,502,382
Subtotal Other Designated Activities	424,271,291	266,602,409	99,170	-	157,768,052	1,638,495,684	1,796,263,736
Physician Referral Services	554,333,628	760,264,527	213,000,000	-	7,069,101	(49,947,960)	(42,878,859)
Total Designated Funds	978,604,919	1,026,866,936	213,099,170	-	164,837,153	1,588,547,724	1,753,384,877

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

	<u>Forecast FY 2024</u>		<u>Budget FY 2024</u>		<u>Budget FY 2025</u>		<u>Budget 24/Budget 25 Variance</u>	<u>Variance Percentage</u>		<u>Forecast 24/Budget 25 Variance</u>	<u>Variance Percentage</u>
Operating Revenues:											
Gross Patient Charges	\$ 2,072,984,188		1,967,373,929		2,274,653,928		307,279,999	15.6%		201,669,740	9.7%
Less: Discounts and Allowances											
Contractual Allowances - Medicaid	20,852,021		31,004,873		22,711,550		(8,293,323)	-26.7%		1,859,529	8.9%
Contractual Allowances - Medicare	704,421,131		636,069,801		786,130,517		150,060,716	23.6%		81,709,386	11.6%
Contractual Allowances - Managed Care and Other Insurance	730,427,591		693,866,734		812,579,761		118,713,027	17.1%		82,152,170	11.2%
Other Unreimbursed Medical Charges	100,509,320		113,252,221		111,382,539		(1,869,682)	-1.7%		10,873,220	10.8%
Bad Debt Expense	19,257,920		11,173,687		20,937,067		9,763,380	87.4%		1,679,147	8.7%
Total Discounts and Allowances	<u>1,575,467,983</u>	76.0%	<u>1,485,367,316</u>	75.5%	<u>1,753,741,434</u>	76.5%	<u>268,374,118</u>	<u>18.1%</u>		<u>178,273,451</u>	<u>11.3%</u>
Net Patient Revenues	497,516,205		482,006,613		520,912,494		38,905,881	8.1%		23,396,289	4.7%
Other Operating Revenues	<u>7,499,435</u>		<u>2,877,834</u>		<u>5,499,435</u>		<u>2,621,601</u>	<u>91.1%</u>		<u>(2,000,000)</u>	<u>-26.7%</u>
Total Operating Revenues	<u>505,015,640</u>		<u>484,884,447</u>		<u>526,411,929</u>		<u>41,527,482</u>	<u>8.6%</u>		<u>21,396,289</u>	<u>4.2%</u>
Operating Expenses:											
Faculty Salaries	353,084,264		334,352,262		359,583,846		25,231,584	7.5%		6,499,582	1.8%
Staff Salaries	146,521,207		134,566,349		156,099,645		21,533,296	16.0%		9,578,438	6.5%
Fringe Benefits	192,897,281		181,858,765		207,684,199		25,825,434	14.2%		14,786,918	7.7%
Maintenance and Operations	13,000,933		13,261,366		14,015,649		754,283	5.7%		1,014,716	7.8%
Professional Liability Insurance	1,254,059		1,259,126		1,291,681		32,555	2.6%		37,622	3.0%
Travel	7,814,889		7,359,860		8,549,335		1,189,475	16.2%		734,446	9.4%
Official Functions	1,768,978		1,016,600		1,822,048		805,448	79.2%		53,070	3.0%
Other Operating Expenses	10,405,946		12,381,240		11,218,124		(1,163,116)	-9.4%		812,178	7.8%
Total Operating Expenses	<u>726,747,556</u>		<u>686,055,568</u>		<u>760,264,527</u>		<u>74,208,959</u>	<u>10.8%</u>		<u>33,516,971</u>	<u>4.6%</u>
Operating Income (Loss)	(221,731,916)		(201,171,121)		(233,852,598)		(32,681,477)	16.2%		(12,120,682)	5.5%
Investment Income	<u>27,108,446</u>		<u>14,605,725</u>		<u>27,921,699</u>		<u>13,315,974</u>	<u>91.2%</u>		<u>813,253</u>	<u>3.0%</u>
Adjusted Income (Loss)	(194,623,471)		(186,565,396)		(205,930,898)		(19,365,502)	10.4%		(11,307,428)	5.8%
Adjusted Income (Loss) - as a percentage	-38.5%		-38.5%		-39.1%			0.0%			1.5%
Other:											
Net Increase (Decrease) in Fair Value of Investments	37,849,150		-		-		-	0.0%		(37,849,150)	-100.0%
Total Other	<u>37,849,150</u>		<u>-</u>		<u>-</u>		<u>-</u>	<u>0.0%</u>		<u>(37,849,150)</u>	<u>-100.0%</u>
Change in Net Assets	(156,774,320)		(186,565,396)		(205,930,898)		(19,365,502)	10.4%		(49,156,578)	31.4%
Beginning Net Assets - As Previously Reported	(66,173,639)		(21,459,857)		(49,947,960)		(28,488,103)	132.8%		16,225,679	-24.5%
Transfer to PRS	173,000,000		187,000,000		213,000,000		26,000,000	13.9%		40,000,000	23.1%
Restatements	-		-		-		-			-	
Beginning Net Assets - As Restated	<u>106,826,361</u>		<u>165,540,143</u>		<u>163,052,040</u>		<u>(2,488,103)</u>	<u>-1.5%</u>		<u>56,225,679</u>	<u>52.6%</u>
Ending Net Assets	<u>\$ (49,947,960)</u>		<u>(21,025,254)</u>		<u>(42,878,859)</u>		<u>(21,853,605)</u>	<u>103.9%</u>		<u>7,069,102</u>	<u>-14.2%</u>
Days Cash on Hand	100				100						

The University of Texas MD Anderson Cancer Center
 Designated Tuition and Fee Revenue
 2024 - 25 Budget

	Rate per SCH	Tuition
SHP Designated Tuition	\$67.47	\$ 821,762
Mandatory Fees	various	\$ 378,148
 Total Estimated Income		\$ 1,199,910
 Allocations:		
School of Health Professions Support		\$ 1,160,685
Designated Tuition Set Aside		39,225
 Total Allocations		\$ 1,199,910

**Auxiliary
Enterprises Funds**

**THE UNIVERSITY OF TEXAS M. D. ANDERSON CANCER CENTER
2024 - 2025 BUDGET
AUXILIARY ENTERPRISE FUNDS**

Department	Estimated Income	Estimated Expenditures	Debt Service	Net Income	Estimated Beginning Balance	Estimated Ending Balance
FOOD SERVICES	\$ 18,046,526	\$ 17,958,637	\$ -	\$ 87,889	\$ 3,193,845	\$ 3,281,734
ROTARY HOUSE	6,560,875	1,849,876	(1,450,020)	3,260,979	33,117,178	36,378,157
PARKING OPERATIONS	18,708,223	8,372,937	(6,954,240)	3,381,046	31,875,362	35,256,408
VOLUNTEER GIFT SHOP	3,300,000	2,894,424	-	405,576	3,564,378	3,969,954
TOTAL	<u>\$ 46,615,624</u>	<u>\$ 31,075,874</u>	<u>\$ (8,404,260)</u>	<u>\$ 7,135,490</u>	<u>\$ 71,750,763</u>	<u>\$ 78,886,253</u>

**Restricted Contracts
and Grants Funds**

THE UNIVERSITY OF TEXAS M. D. ANDERSON CANCER CENTER
2024-2025 BUDGET
RESTRICTED CURRENT FUNDS - SPONSORED GRANTS AND CONTRACTS

Agency/Department	FY 2025	FY 2025	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
	Budgeted Income	Budgeted Expenses	Debt Service	Other			
U.S. D.O.D.	12,988,790	12,407,353			581,437	11,056,306	11,637,743
NATIONAL SCIENCE FOUNDATION	572,725	547,087			25,638	487,514	513,152
NATIONAL INSTITUTES OF HEALTH / OTHER	232,788,031	222,367,387			10,420,644	198,153,619	208,574,263
FEDERAL GRANTS & CONTRACTS	<u>\$ 246,349,546</u>	<u>\$ 235,321,827</u>			<u>\$11,027,719</u>	<u>\$ 209,697,439</u>	<u>\$ 220,725,158</u>
RESEARCH	243,658,308	232,931,141			10,727,167	207,406,606	218,133,773
PUBLICSERV	435,513	416,018			19,495	370,717	390,212
STUDENTS RV	2,145,190	1,869,081			276,109	1,826,027	2,102,136
INSTRUCT	20,815	19,883			932	17,718	18,650
SCHOLAR	89,720	85,704			4,016	76,372	80,388
TOTAL FEDERAL	<u>246,349,546</u>	<u>235,321,827</u>			<u>11,027,719</u>	<u>209,697,439</u>	<u>220,725,159</u>
STATE GRANTS AND CONTRACTS							
RESEARCH	37,615,758	37,615,758			-	34,958,086	34,958,086
TOTAL STATE	<u>37,615,758</u>	<u>37,615,758</u>			<u>-</u>	<u>34,958,086</u>	<u>34,958,086</u>
PRIVATE GRANTS AND CONTRACTS							
RESEARCH	249,331,860	256,944,568			(7,612,708)	1,352,594,001	1,344,981,293
SCHOLAR	63,638	65,582			(1,944)	345,231	343,287
PUBLICSERV	28,280	29,144			(864)	153,416	152,552
INSTRUCT	1,365	1,407			(42)	7,405	7,363
TOTAL PRIVATE	<u>249,425,143</u>	<u>257,040,701</u>			<u>(7,615,558)</u>	<u>1,353,100,053</u>	<u>1,345,484,495</u>
TOTAL RESTRICTED GRANTS & CONTRACTS	<u>\$ 533,390,447</u>	<u>\$ 529,978,286</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 3,412,161</u>	<u>\$ 1,597,755,578</u>	<u>\$ 1,601,167,740</u>

**Restricted Gift and
Endowment Funds**

**THE UNIVERSITY OF TEXAS M. D. ANDERSON CANCER CENTER
2024-2025 BUDGET
RESTRICTED CURRENT FUNDS - RESTRICTED GIFTS AND ENDOWMENTS**

SUMMARY	FY 2025 Budgeted Income	FY 2025 Budgeted Expenses	Transfers In (Out)		Excess Income	Beginning Balance	Ending Balance
			Debt Service	Other			
RESTRICTED GIFTS							
RESEARCH	122,490,163	138,917,532	-	-	(16,427,369)	344,102,047	327,674,678
ACAD SUPP	522,165	239,489	-	-	282,676	1,912,528	2,195,204
HOSP CLIN	4,177,319	3,991,754	-	-	185,565	15,300,224	15,485,789
INST SUPP	1,849,508	2,418,917	-	-	(569,409)	6,774,174	6,204,765
INSTRUCT	2,088,659	1,550,972	-	-	537,687	7,650,112	8,187,799
OP MAINT	190,068	14,166	-	-	175,902	696,160	872,062
PUBLICSERV	804,134	1,051,703	-	-	(247,569)	2,945,293	2,697,724
SCHOLAR	853,217	1,115,898	-	-	(262,681)	3,125,071	2,862,390
TOTAL RESTRICTED GIFTS	132,975,233	149,300,431	-	-	(16,325,198)	382,505,609	366,180,411
ENDOWMENTS							
ENDOWED CHAIR & PROFESSORSHIP	15,605,880	15,263,988	-	-	341,892	24,343,195	24,685,087
OTHER ENDOWMENTS	19,385,460	5,684,595	-	-	13,700,865	32,469,003	46,169,868
TOTAL ENDOWMENTS	34,991,340	20,948,583	-	-	14,042,757	56,812,198	70,854,955
TOTAL RESTRICTED GIFTS AND ENDOWMENTS	\$ 167,966,573	\$ 170,249,014	\$ -	\$ -	\$ (2,282,441)	\$ 439,317,807	\$ 437,035,366

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER
2024-2025 BUDGET
RESTRICTED CURRENT FUNDS - ENDOWMENTS

	Projected Total FY24 Expenditures	FY25 Estimated Income	FY25 Estimated Expenditures	FY25 Beginning Balance	FY25 Ending Balance
<u>ENDOWED FACULTY POSITIONS - Restricted</u>					
Distinguished University Chairs	\$ 2,659,770	\$ 2,654,928	\$ 2,739,564	\$ 4,234,916	\$ 4,150,280
Distinguished Chairs	\$ 5,649,112	\$ 4,688,233	\$ 5,818,585	\$ 7,191,590	\$ 6,061,238
Chairs	\$ 3,284,302	\$ 4,286,537	\$ 3,382,831	\$ 5,820,258	\$ 6,723,964
Distinguished Professorships	\$ 1,789,945	\$ 1,492,068	\$ 1,786,419	\$ 2,297,380	\$ 2,003,029
Professorships	\$ 1,261,189	\$ 1,247,393	\$ 1,299,025	\$ 2,224,747	\$ 2,173,115
Fellowships	\$ 230,645	\$ 1,236,721	\$ 237,564	\$ 2,574,304	\$ 3,573,461
TOTAL ENDOWED FACULTY POSITIONS	\$ 14,874,963	\$ 15,605,880	\$ 15,263,988	\$ 24,343,195	\$ 24,685,087
TOTAL OTHER ENDOWMENTS	\$ 5,519,024	\$ 19,385,460	\$ 5,684,595	\$ 32,469,003	\$ 46,169,868
TOTAL ENDOWMENTS - RESTRICTED	\$ 20,393,987	\$ 34,991,340	\$ 20,948,583	\$ 56,812,198	\$ 70,854,955

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER
2024-2025 BUDGET
RESTRICTED CURRENT FUNDS - ENDOWMENTS BY DEPARTMENTS

	Projected Total FY24 Expenditures	FY25 Estimated Income	FY25 Estimated Expenditures	FY25 Beginning Balance	FY25 Ending Balance
<u>ENDOWMENTS by Departments</u>					
Academic Operations	\$ 443,624	\$ 2,822,090	\$ 456,933	\$ 4,981,520	\$ 7,346,676
CAO Funds	443,624	2,822,090	456,933	4,981,520	7,346,676
Anesthesiology, CC & Pain Div	343,706	433,279	354,017	1,044,250	1,123,512
Anes, CC & Pain Division Offc	165,422	218,803	170,385	594,487	642,905
Anesthesiology & PeriOper Med	11,286	14,134	11,625	80,680	83,189
Anesthesiology&PeriOp Med-Res	23,337	59,560	24,037	71,514	107,037
Critical Care Medicine	9,089	15,506	9,361	147,745	153,890
Pain Medicine - Res	134,572	125,276	138,609	149,824	136,490
Cancer Medicine Division	4,665,959	5,205,527	4,748,714	7,365,239	7,822,052
Ahmed Ctr Pancreatic Can Rsch	857	5,235	882	646	4,999
Breast Medical Oncology-Rsch	222,241	196,993	228,909	168,331	136,416
Cancer Med - Fellowship Prog	53,810	59,876	55,424	137,526	141,978
Cancer Medicine Rsch Admin	-	4,289	-	2,144	6,433
Experimental Therapeutics	320,176	335,312	329,781	264,036	269,567
Genitourinary Med Onc - Rsch	430,775	569,664	386,474	822,150	1,005,341
Genitourinary Medical Oncology	4,000	6,565	4,120	43,849	46,293
Genomic Medicine	288,602	381,962	297,260	590,891	675,593
GI Med Oncology - Research	417,282	562,044	429,800	738,235	870,479
Hematopoietic Biology&Malignan	14,262	72,819	14,689	108,484	166,613
Integrative Medicine Rsch	37,681	38,460	38,811	4,650	4,299
Invest Cancer Therapeutics-Res	230,335	296,949	237,245	305,219	364,922
Leukemia	99,826	44,082	102,820	86,533	27,794
Leukemia - Research	908,165	966,253	935,410	1,319,847	1,350,689
Lymphoma-Myeloma - Research	266,996	323,211	275,006	768,750	816,955
Melanoma Med Onco - Rsch	206,689	257,124	212,890	330,307	374,541
Neuro-Oncology	-	5,119	-	23,938	29,057
Neuro-Oncology - Research	97,853	147,810	100,789	383,802	430,824
Palliative Care&Rehab Med Rsch	78,793	86,956	81,157	53,177	58,976
Sarcoma Med Onco - Rsch	107,702	79,218	110,933	197,045	165,330
Stem Cell Transplantation	72,179	206,686	74,344	413,076	545,418

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER
2024-2025 BUDGET
RESTRICTED CURRENT FUNDS - ENDOWMENTS BY DEPARTMENTS

	Projected Total FY24 Expenditures	FY25 Estimated Income	FY25 Estimated Expenditures	FY25 Beginning Balance	FY25 Ending Balance
Stem Cell Transplantation Rsch	241,954	128,575	249,213	140,303	19,666
Thoracic H&N Med Onc - Rsch	565,783	430,326	582,756	462,301	309,871
Cancer Prev&Pop Sciences Div	840,300	1,902,149	865,509	5,193,385	6,230,024
Behavioral Science	108,007	67,541	111,247	114,416	70,710
Clinical Cancer Prevention	6,936	8,851	7,145	7,370	9,077
Clinical Cancer Prevtn - Rsch	72,152	96,837	74,316	182,127	204,648
Epidemiology	189,382	171,654	195,064	69,150	45,739
Health Disparities Research	97,544	89,886	100,470	96,211	85,627
Health Services Research	82,701	127,603	85,182	194,203	236,624
OVP Cancer Prev & Pop Science	283,578	1,339,776	292,085	4,529,907	5,577,599
Chief Medical Executive Dept.	14,822	22,140	15,267	101,799	108,673
Ethics	6,853	19,814	7,059	93,724	106,480
PA Office	7,969	2,326	8,208	8,075	2,193
CSO Gifts	18,778	7,321,868	19,342	10,819,098	18,121,624
CSO Gifts	18,778	7,321,868	19,342	10,819,098	18,121,624
Diagnostic Operations	12,068	68,826	12,430	238,429	294,825
Diagnostic Imaging Admin	12,068	68,826	12,430	238,429	294,825
Diagnostic Imaging Division	782,688	674,359	806,169	1,307,120	1,175,310
Abdominal Imaging Department	-	5,871	-	61,010	66,881
Breast Imaging Department	373,614	153,227	384,823	280,153	48,556
Cancer Systems Imaging	26,532	85,359	27,328	138,302	196,333
Diagnostic Imaging - Clinical	5,102	3,647	5,255	18,414	16,806
Imaging Physics - Research	42,575	116,949	43,852	77,301	150,398
Interventional Radiology	7,040	12,043	7,251	20,853	25,645
Musculoskeletal Imaging Dept	191,070	168,383	196,802	337,970	309,551
Neuroradiology Department	16,581	66,860	17,079	250,138	299,919
Nuclear Medicine	119,812	60,517	123,406	103,763	40,874
Thoracic Imaging Department	362	1,503	373	19,216	20,346
Education & Training	948,057	1,831,150	976,499	3,361,819	4,216,470
Dean-GSBS Sciences	102,021	54,404	105,082	73,809	23,130
Education & Training	16,490	45,565	16,985	90,609	119,189

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER
2024-2025 BUDGET
RESTRICTED CURRENT FUNDS - ENDOWMENTS BY DEPARTMENTS

	Projected Total FY24 Expenditures	FY25 Estimated Income	FY25 Estimated Expenditures	FY25 Beginning Balance	FY25 Ending Balance
Education & Training, Finance	452,530	723,851	466,105	1,014,823	1,272,568
Office for Postdoc Fellows	28,856	233,473	29,722	621,817	825,567
Research Medical Library	22,064	74,350	22,726	248,787	300,411
Research Trainee Programs	210,626	219,823	216,945	601,326	604,204
School of Health Professions	115,468	479,684	118,932	710,648	1,071,400
Facilities Mgmt. Division	11,205	46,661	11,541	145,309	180,430
Fac Mgt RAF Site Operations	11,205	46,661	11,541	145,309	180,430
Internal Medicine Division	1,125,726	1,255,592	1,159,498	2,698,639	2,794,733
Benign Hematology Rsch	2,967	34,792	3,056	78,254	109,989
Cardiology-Research	54,626	62,351	56,265	139,962	146,049
Dermatology - Research	92,322	44,961	95,092	69,580	19,449
Endocrine Neoplasia & HD-Rsch	39,239	97,393	40,416	200,550	257,527
Gastroenterology Research	309,594	194,217	318,881	408,926	284,262
General Internal Med-Research	458	9,549	472	19,810	28,888
Infectious Dis&Inftn Ctrl-Rsch	485,806	456,333	500,380	896,540	852,493
Psychiatry	1,748	8,775	1,801	14,570	21,544
Pulmonary Medicine - Research	44,341	91,901	45,671	108,024	154,254
Rsch Bone Disease Prog of Tx	84,418	213,834	86,951	643,635	770,517
Rsch Division Adm Office	-	21,969	-	28,412	50,382
Symptom Research CAO	10,207	19,517	10,513	90,375	99,379
James P Allison Institute	9,102	196,705	9,376	247,137	434,466
James P. Allison Institute	9,102	196,705	9,376	247,137	434,466
Ofc of the COO	-	34,311	-	17,155	51,466
Ofc of Chief Operating Officer	-	34,311	-	17,155	51,466
Pathology/Lab Med Division	700,830	814,528	721,855	884,401	977,074
Anatomic Pathology - Research	241,975	346,795	249,234	421,856	519,418
Pathology-Lab Medicine	15,906	50,550	16,383	58,274	92,440
Translational Molecular Path	442,950	417,183	456,238	404,271	365,216
Pediatrics Division	1,149,930	892,045	1,184,428	1,694,421	1,402,039
Pedi-Adolescent & Young Adult	-	4,137	-	9,200	13,337
Pediatrics - Patient Care	74,600	89,768	76,838	301,636	314,566

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER
2024-2025 BUDGET
RESTRICTED CURRENT FUNDS - ENDOWMENTS BY DEPARTMENTS

	Projected Total FY24 Expenditures	FY25 Estimated Income	FY25 Estimated Expenditures	FY25 Beginning Balance	FY25 Ending Balance
Pediatrics - Research	1,037,225	718,166	1,068,341	1,085,692	735,516
Pediatrics-Support Programs	38,105	79,974	39,248	297,894	338,620
Presidents Office	-	1,511,895	-	287,880	1,799,776
Presidents Office	-	1,511,895	-	287,880	1,799,776
Radiation Oncology Division	1,687,322	1,066,454	1,737,941	637,592	(33,896)
Experimental Radiation Onc	664,622	483,011	684,561	299,499	97,949
Radiation Oncology - Clinical	13,788	12,592	14,201	31,723	30,114
Radiation Oncology - Research	668,974	421,637	689,043	323,877	56,471
Radiation Oncology Department	-	6,863	-	15,587	22,450
Radiation Physics - Research	339,938	142,351	350,136	(33,094)	(240,880)
Rsch. Strategy & Operations	-	29,695	-	29,696	59,391
Research Strategy & Operations	-	29,695	-	29,696	59,391
SrVP & Chief Nursing Officer	12,247	121,826	12,614	212,885	322,096
Nursing Administration	-	4,458	-	5,853	10,311
Nursing Department of	-	109,842	-	195,796	305,638
Nursing Non State Donor	12,247	7,526	12,614	11,235	6,147
Strategic Communications	4,448	356,032	4,582	570,803	922,254
Vol Svc & Merch - Chld Art Prj	-	3,167	-	4,866	8,033
Vol Svc & Merch - Vol Svcs	4,448	352,865	4,582	565,937	914,221
Strategic Rsch. Programs	-	257,165	-	320,807	577,972
Moon Shots Operations	-	257,165	-	320,807	577,972
Surgery Division	3,577,806	4,098,893	3,685,140	7,425,744	7,839,496
Breast Surgical Onc - Research	375,052	310,050	386,304	352,378	276,124
Breast Surgical Oncology	73,671	20,366	75,881	61,442	5,927
Colon & Rectal Surgery	43,579	113,718	44,886	191,992	260,823
Colon & Rectal Surgery - Rsch	920	2,560	948	30,260	31,872
Division Administrative Office	1,392	5,474	1,433	43,396	47,436
Gyn Onc & Reproductive Med	273,930	277,920	282,148	430,815	426,587
Gyn Onc&Reproductive Med-Rsch	288,191	486,925	296,837	909,635	1,099,723
Head & Neck Surgery	27,067	122,614	27,879	74,255	168,990
Head & Neck Surgery - Research	194,941	327,099	200,790	587,140	713,449

THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER
2024-2025 BUDGET
RESTRICTED CURRENT FUNDS - ENDOWMENTS BY DEPARTMENTS

	Projected Total FY24 Expenditures	FY25 Estimated Income	FY25 Estimated Expenditures	FY25 Beginning Balance	FY25 Ending Balance
Neurosurgery	174,110	170,445	179,333	363,549	354,661
Neurosurgery - Research	267,774	288,772	275,807	334,007	346,972
Oral Oncology	38,762	60,488	39,925	213,240	233,803
Orthopaedic Oncology Research	16,810	18,103	17,314	32,559	33,348
Plastic Surgery	13,678	3,524	14,088	23,677	13,113
Plastic Surgery - Research	307,406	229,671	316,628	121,847	34,889
Surgical Oncology	-	24,452	-	56,971	81,423
Surgical Oncology - Research	615,078	780,989	633,530	1,899,037	2,046,495
Thoracic & Cardio Surgery-Rsch	204,292	229,549	210,420	578,660	597,789
Thoracic & Cardiovasc Surgery	256,396	273,234	264,087	514,438	523,585
Urology	21,147	13,612	21,781	48,941	40,772
Urology - Research	383,611	339,328	395,119	557,507	501,715
VP Translational Research	289,815	346,428	298,509	791,121	839,040
Translational Rsch Trng Prog	289,815	346,428	298,509	791,121	839,040
VP, Ambulatory Ops	9,823	9,083	10,118	39,581	38,546
Integrative Medicine Ctr LSP	-	590	-	2,714	3,304
RCC Woodlands	850	4,190	876	9,264	12,579
Thoracic Center	8,973	4,302	9,242	27,603	22,663
VP, Patient Experience	359,514	643,602	370,300	1,866,325	2,139,627
Patient Advocacy	-	20,543	-	140,485	161,027
Patient Affairs	105,166	60,846	108,321	82,745	35,270
Social Work	146,566	400,910	150,963	1,143,436	1,393,383
Spiritual Care and Education	107,783	161,303	111,016	499,660	549,947
VP, Research	3,386,216	3,000,819	3,487,802	4,441,821	3,954,837
Bioinformatics & Comp Biology	101,901	107,520	104,958	31,908	34,471
Biostatistics	499,627	369,443	514,616	590,100	444,927
Cancer Biology	401,263	526,268	413,301	735,813	848,780
Comparative Medicine	7,450	8,417	7,674	32,246	32,989
Epigenet & Mol Carcinogenesis	1,100,776	835,975	1,133,800	560,773	262,949
Genetics	518,512	319,500	534,067	411,757	197,190
Immunology	202,143	411,589	208,207	1,717,761	1,921,143

**THE UNIVERSITY OF TEXAS M.D. ANDERSON CANCER CENTER
2024-2025 BUDGET
RESTRICTED CURRENT FUNDS - ENDOWMENTS BY DEPARTMENTS**

	Projected Total FY24 Expenditures	FY25 Estimated Income	FY25 Estimated Expenditures	FY25 Beginning Balance	FY25 Ending Balance
Molecular & Cellular Oncology	505,355	394,906	520,515	263,654	138,045
Systems Biology	40,222	18,009	41,428	56,646	33,227
Veterinary Medicine & Surgery	8,968	9,191	9,237	41,162	41,116
VP, Academic Affairs	-	28,219	-	88,221	116,440
VP, Academic Affairs	-	28,219	-	88,221	116,440
Grand Total	\$ 20,393,987	\$ 34,991,340	\$ 20,948,583	\$ 56,812,198	\$ 70,854,955

**Unexpended
Plant Funds**

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

	Budget 2024	Budget 2025
	2024	2025
CAPITAL PROJECTS FUNDED FROM CURRENT YEAR RESOURCES		
Provision for Long Term Capital Program	939,111,078	843,162,862
Provision for Capital Equipment	172,900,000	172,900,000
Provision for Additional Redevelopment Equipment Projects		
Provision for Facilities & IT Projects (<i>Salary & Wages Only</i>)	1,384,565	-
Sub-Total Current Year Resources	\$ 1,113,395,643	\$ 1,016,062,862
CAPITAL PROJECTS FUNDED FROM UNAPPROPRIATED PRIOR YEAR BALANCE SEPTEMBER 1:		
<u>Equipment Projects</u>		
Information Services - Equipment and Infrastructure	73,474	-
Patient Care Equipment	497,121	-
Research Equipment Projects	59,547	-
Equipment Projects	\$ 630,142	\$ -
<u>Information Technology Projects</u>		
Lab Information Management System	89,439	-
Electronic Health Record	248,501	-
Protocol System refresh	407,035	-
Translational Research	229,240	-
Information Technology Projects	\$ 974,215	\$ -
Sub-Total Prior Year Balance	\$ 1,604,357	\$ -
Total Educational and General Capital Projects	\$ 1,115,000,000	\$ 1,016,062,862

Alphabetical Index

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

DESCRIPTION	E	PAGE
Academic Affairs-CAO - (ACADEMIC SUPPORT).....	E	10
Academic Operations - (ACADEMIC SUPPORT).....	E	10
ACADEMIC SUPPORT.....	E	16
Anesthesiology, CC & Pain Div - (HOSPITAL/CLINICS).....	E	33
Anesthesiology, CC & Pain Div - (INSTRUCTION).....	E	1
Anesthesiology, CC & Pain Div - (RESEARCH).....	E	20
Breast Cancer Research Prog. - (SPECIAL ITEMS - RESEARCH).....	E	28
Cancer Medicine Division - (HOSPITAL/CLINICS).....	E	33
Cancer Medicine Division - (INSTRUCTION).....	E	1
Cancer Medicine Division - (RESEARCH).....	E	20
Cancer Prev & Pop Sciences Div - (ACADEMIC SUPPORT).....	E	11
Cancer Prev & Pop Sciences Div - (HOSPITAL/CLINICS).....	E	34
Cancer Prev & Pop Sciences Div - (RESEARCH).....	E	21
CCSG & Extramural Rsch. Dev - (RESEARCH).....	E	21
Chief Medical Executive Dept. - (HOSPITAL/CLINICS).....	E	34
Chief Medical Executive Dept. - (INSTRUCTION).....	E	2
Chief Quality Officer - (HOSPITAL/CLINICS).....	E	35
Chief Quality Officer - (INSTRUCTION).....	E	2
Clinical Faculty Allocation – Academic Support - (ACADEMIC SUPPORT).....	E	11
Clinical Faculty Allocation – Instruction - (INSTRUCTION).....	E	3
Clinical Faculty Allocation – Research - (RESEARCH).....	E	21
Corporate Alliances - (INSTITUTIONAL SUPPORT).....	E	49
Debt Service - Equipment - (O&M OF PLANT DEBT SERVICE).....	E	69
Debt Service - Facilities - (O&M OF PLANT DEBT SERVICE).....	E	69
Diagnostic Imaging Division - (HOSPITAL/CLINICS).....	E	35
Diagnostic Imaging Division - (INSTRUCTION).....	E	3
Diagnostic Imaging Division - (RESEARCH).....	E	22
Diagnostic Operations - (HOSPITAL/CLINICS).....	E	36
Diagnostic Operations - (INSTRUCTION).....	E	3
Education and General Funds.....	E	74
External Affairs - (INSTITUTIONAL SUPPORT).....	E	49

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

DESCRIPTION	PAGE
External Affairs - (PUBLIC SERVICE).....	E 31
Facilities Mgmt. Division - (HOSPITAL/CLINICS).....	E 36
Facilities Mgmt. Division - (INSTITUTIONAL SUPPORT).....	E 49
Facilities Mgmt. Division - (OPERATION AND MAINTENANCE OF PHYSICAL PLANT).....	E 66
Fin. Planning & Analysis - (INSTITUTIONAL SUPPORT).....	E 50
Finance,Analytics and Treasury - (INSTITUTIONAL SUPPORT).....	E 50
Global Academic Progs. - (HOSPITAL/CLINICS).....	E 36
HOSPITAL/CLINICS.....	E 48
HR – VISA & Immigration Admin Svcs. - (ACADEMIC SUPPORT).....	E 12
HR – VISA & Immigration Admin Svcs. - (INSTITUTIONAL SUPPORT).....	E 51
Information Tech Project - (INSTITUTIONAL SUPPORT).....	E 51
Information Tech Project - (INSTRUCTION).....	E 4
Institut. Compliance - (INSTITUTIONAL SUPPORT).....	E 52
Institutional - ACM - (HOSPITAL/CLINICS).....	E 37
Institutional - ACM - (INSTITUTIONAL SUPPORT).....	E 52
Institutional Department - (HOSPITAL/CLINICS).....	E 37
Institutional Department - (INSTITUTIONAL SUPPORT).....	E 53
Institutional Department - (INSTRUCTION).....	E 4
Institutional Department - (OPERATION AND MAINTENANCE OF PHYSICAL PLANT).....	E 66
Institutional Department - (PUBLIC SERVICE).....	E 31
Institutional Department - (RESEARCH).....	E 22
Institutional Facilities - (OPERATION AND MAINTENANCE OF PHYSICAL PLANT).....	E 66
INSTITUTIONAL SUPPORT.....	E 61
INSTRUCTION.....	E 9
INSTRUCTION AND ACADEMIC SUPPORT.....	E 19
INSTRUCTION RESEARCH MEDICAL LIBRARY.....	E 18
Internal Audit - (INSTITUTIONAL SUPPORT).....	E 53
Internal Medicine Division - (HOSPITAL/CLINICS).....	E 37
Internal Medicine Division - (INSTRUCTION).....	E 4
Internal Medicine Division - (RESEARCH).....	E 22
Legal Svcs. - (INSTITUTIONAL SUPPORT).....	E 54

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

DESCRIPTION		PAGE
Marketing & Public Relations - (INSTITUTIONAL SUPPORT).....	E	54
Medical Staff Allocation - (ACADEMIC SUPPORT).....	E	12
Medical Staff Allocation - (HOSPITAL/CLINICS).....	E	38
Medical Staff Allocation - (INSTRUCTION).....	E	5
Medical Staff Allocation - (RESEARCH).....	E	23
O&M OF PLANT DEBT SERVICE.....	E	70
Off of the CETO - (ACADEMIC SUPPORT).....	E	13
Off of the CETO - (HOSPITAL/CLINICS).....	E	38
Off of the CETO - (INSTRUCTION).....	E	5
Off of the CETO - (SCHOLARSHIPS & FELLOWSHIPS).....	E	72
Off of the CETO - (STUDENT SERVICES).....	E	62
Office of the Chief Operating Officer - (HOSPITAL/CLINICS).....	E	39
Office of the SVP and CFO - (INSTITUTIONAL SUPPORT).....	E	54
Office of the VP & Chief Acctg Officer - (ACADEMIC SUPPORT).....	E	13
Office of the VP & Chief Acctg Officer - (INSTITUTIONAL SUPPORT).....	E	55
Ombuds Office - (INSTITUTIONAL SUPPORT).....	E	55
OPERATION AND MAINTENANCE OF PHYSICAL PLANT.....	E	68
OPERATION AND MAINTENANCE OF PLANT.....	E	71
Pathology/Lab Med Division - (HOSPITAL/CLINICS).....	E	39
Pathology/Lab Med Division - (INSTRUCTION).....	E	6
Pathology/Lab Med Division - (RESEARCH).....	E	23
Patient Access Svcs. - (HOSPITAL/CLINICS).....	E	40
PCI, SVP Office - (INSTITUTIONAL SUPPORT).....	E	56
Pediatrics Division - (HOSPITAL/CLINICS).....	E	40
Pediatrics Division - (INSTRUCTION).....	E	6
Pediatrics Division - (RESEARCH).....	E	23
Pharmacy Division - (HOSPITAL/CLINICS).....	E	41
Pharmacy Division - (RESEARCH).....	E	24
Philanthropy Office - (INSTITUTIONAL SUPPORT).....	E	56
Police Depart. - (OPERATION AND MAINTENANCE OF PHYSICAL PLANT).....	E	67
Presidents Office - (INSTITUTIONAL SUPPORT).....	E	57

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

DESCRIPTION	PAGE
Procedural & Therapeutics - (HOSPITAL/CLINICS).....	41
PUBLIC SERVICE.....	32
Radiation Oncology Division - (HOSPITAL/CLINICS).....	42
Radiation Oncology Division - (INSTRUCTION).....	6
Radiation Oncology Division - (RESEARCH).....	24
Regulatory Affairs Admin Ofc - (INSTITUTIONAL SUPPORT).....	57
RESEARCH.....	27
Research Admin. Office - (ACADEMIC SUPPORT).....	13
Research Medical Library - (INSTRUCTION RESEARCH MEDICAL LIBRARY).....	17
RESEARCH SUMMARY.....	30
Research Support – Cord Blood Bank Prog. - (SPECIAL ITEMS - RESEARCH).....	28
Reserve - Institutional - (HOSPITAL/CLINICS).....	42
Rev Cycle Vendor Partners - (HOSPITAL/CLINICS).....	42
Revenue Cycle - (HOSPITAL/CLINICS).....	43
SCHOLARSHIPS & FELLOWSHIPS.....	73
SPECIAL ITEMS - RESEARCH.....	29
SrVP & Chief Nursing Officer - (HOSPITAL/CLINICS).....	43
SrVP & Chief Nursing Officer - (INSTRUCTION).....	7
STAFF BENEFITS.....	65
Staff Benefits - (STAFF BENEFITS).....	64
Strategic Communications - (HOSPITAL/CLINICS).....	44
Strategic Communications - (INSTITUTIONAL SUPPORT).....	57
Strategic Indust. Ventures - (INSTITUTIONAL SUPPORT).....	58
Strategic Rsch. Programs - (ACADEMIC SUPPORT).....	14
Strategic Rsch. Programs - (RESEARCH).....	24
STUDENT SERVICES.....	63
Supply Chain Mgmt. - (HOSPITAL/CLINICS).....	44
Supply Chain Mgmt. - (INSTITUTIONAL SUPPORT).....	58
Surgery Division - (HOSPITAL/CLINICS).....	44
Surgery Division - (INSTRUCTION).....	7
Surgery Division - (RESEARCH).....	25

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

DESCRIPTION	PAGE
SVP Inst. Affairs Admin Office - (INSTITUTIONAL SUPPORT).....	E 58
SVP, Cancer NW Clinical & Academic Dev - (HOSPITAL/CLINICS).....	E 45
SVP, Chief Scientific Officer - (ACADEMIC SUPPORT).....	E 14
SVP, Chief Scientific Officer - (RESEARCH).....	E 25
SVP, Chief Tech & Digital Officer - (HOSPITAL/CLINICS).....	E 45
SVP, Chief Tech & Digital Officer - (INSTITUTIONAL SUPPORT).....	E 59
SVP, Strategy & Bus Develop - (HOSPITAL/CLINICS).....	E 45
SVP, Strategy & Bus Develop - (INSTITUTIONAL SUPPORT).....	E 59
Tech. Commercialization - (ACADEMIC SUPPORT).....	E 14
VP Governmental Relations - (INSTITUTIONAL SUPPORT).....	E 59
VP, Ambulatory Ops - (HOSPITAL/CLINICS).....	E 46
VP, Ambulatory Ops - (INSTRUCTION).....	E 8
VP, Ambulatory Ops - (RESEARCH).....	E 25
VP, Clinical Research - (ACADEMIC SUPPORT).....	E 15
VP, Clinical Research - (HOSPITAL/CLINICS).....	E 46
VP, Patient Experience - (HOSPITAL/CLINICS).....	E 47
VP, Patient Experience - (INSTITUTIONAL SUPPORT).....	E 60
VP, Patient Experience - (INSTRUCTION).....	E 8
VP, Patient Experience - (PUBLIC SERVICE).....	E 31
VP, Research - (ACADEMIC SUPPORT).....	E 15
VP, Research - (RESEARCH).....	E 26