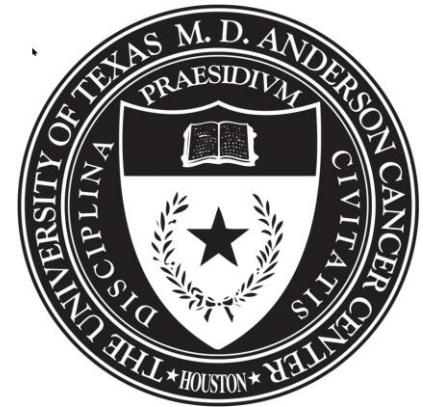


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**THE UNIVERSITY OF TEXAS  
M. D. ANDERSON CANCER CENTER**



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

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

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

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## **Budget Rules and Procedures**



# THE UNIVERSITY OF TEXAS SYSTEM

## OPERATING BUDGET RULES AND PROCEDURES

For Fiscal Year Ending August 31, 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<br>Adjusted<br>Budget  | % of<br>Budget       | FY 2025<br>Budget              | % of<br>Budget       | Increase/<br>(Decrease)      | % Inc /<br>(% 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%               |
| <b>Subtotal - Expenditures (All Funds)</b> | <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%               |
| <b>Total</b>                               | <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 |
|---|-------------------------|-----------------|--------------|---------------------------|---------------|------------------------|-----------------|-----------------|--------------------------------|
| <b>Operating Revenues:</b>                        |                         |                 |              |                           |               |                        |                 |                 |                                |
| \$ 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                  |
| <b>Operating Expenses:</b>                        |                         |                 |              |                           |               |                        |                 |                 |                                |
| 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                    |
| <b>Budgeted Nonoperating Revenues (Expenses):</b> |                         |                 |              |                           |               |                        |                 |                 |                                |
| 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                    |
| <b>Transfers and Other:</b>                       |                         |                 |              |                           |               |                        |                 |                 |                                |
| —   | —                       | —               | —            | —                         | —             | —                      | —               | —               | —                              |
| —   | —                       | —               | —            | —                         | —             | —                      | —               | —               | —                              |
| (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 |
|---|--|-------------------------|------------------------|---------------------|---------------------------|----------------------|------------------------|------------------------|----------------------|--------------------------------|
| <b>Operating Revenues:</b>                        |  |                         |                        |                     |                           |                      |                        |                        |                      |                                |
| \$ 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                    |
| <b>7,097,547,102</b>                              | <b>Total Operating Revenues</b>                              | <b>6,468,553,287</b>    | <b>775,790,404</b>     | <b>46,615,624</b>   | <b>—</b>                  | <b>536,159,384</b>   | <b>—</b>               | <b>7,827,118,699</b>   | <b>(10,000)</b>      | <b>7,827,108,699</b>           |
| <b>Operating Expenses:</b>                        |  |                         |                        |                     |                           |                      |                        |                        |                      |                                |
| 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          | 1,016,062,862          | 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                    |
| <b>6,955,347,102</b>                              | <b>Total Operating Expenses</b>                              | <b>5,612,102,510</b>    | <b>1,026,866,936</b>   | <b>31,075,874</b>   | <b>—</b>                  | <b>700,227,300</b>   | <b>1,016,062,862</b>   | <b>8,386,335,482</b>   | <b>(700,035,477)</b> | <b>7,686,300,005</b>           |
| <b>142,200,000</b>                                | <b>Operating Surplus/Deficit</b>                             | <b>856,450,777</b>      | <b>(251,076,532)</b>   | <b>15,539,750</b>   | <b>—</b>                  | <b>(164,067,916)</b> | <b>(1,016,062,862)</b> | <b>(559,216,783)</b>   | <b>700,025,477</b>   | <b>140,808,694</b>             |
| <b>Budgeted Nonoperating Revenues (Expenses):</b> |  |                         |                        |                     |                           |                      |                        |                        |                      |                                |
| 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)                               | —                       | —                      | —                   | —                         | —                    | —                      | —                      | —                    | —                              |
| <b>758,511,197</b>                                | <b>Net Budgeted Non-Operating Revenue/(Expenses)</b>         | <b>452,779,609</b>      | <b>202,814,515</b>     | <b>—</b>            | <b>—</b>                  | <b>165,197,636</b>   | <b>—</b>               | <b>820,791,760</b>     | <b>—</b>             | <b>820,791,760</b>             |
| <b>Transfers and Other:</b>                       |  |                         |                        |                     |                           |                      |                        |                        |                      |                                |
| —   | 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          | —                      | —                    | —                              |
| <b>(121,861,459)</b>                              | <b>Total Transfers and Other</b>                             | <b>(1,309,230,386)</b>  | <b>213,099,170</b>     | <b>(8,404,260)</b>  | <b>—</b>                  | <b>—</b>             | <b>1,016,062,862</b>   | <b>(88,472,614)</b>    | <b>(48,500,672)</b>  | <b>(136,973,286)</b>           |
| <b>\$ 778,849,738</b>                             | <b>Budget Surplus (Deficit)</b>                              | <b>—</b>                | <b>164,837,153</b>     | <b>7,135,490</b>    | <b>—</b>                  | <b>1,129,720</b>     | <b>—</b>               | <b>173,102,363</b>     | <b>651,524,805</b>   | <b>824,627,168</b>             |
| <b>\$ 7,856,058,299</b>                           | <b>Total Revenues and AUF/Approp/Other Operating Trsfers</b> | <b>6,921,332,896</b>    | <b>978,604,919</b>     | <b>46,615,624</b>   | <b>—</b>                  | <b>701,357,020</b>   | <b>—</b>               | <b>8,647,910,459</b>   | <b>(10,000)</b>      | <b>8,647,900,459</b>           |
| <b>(6,984,563,297)</b>                            | <b>Total Expenses and Transfers for Interest</b>             | <b>(5,640,304,314)</b>  | <b>(1,026,866,936)</b> | <b>(35,287,684)</b> | <b>—</b>                  | <b>(700,227,300)</b> | <b>(1,016,062,862)</b> | <b>(8,418,749,096)</b> | <b>697,543,913</b>   | <b>(7,721,205,183)</b>         |
| <b>\$ 871,495,002</b>                             | <b>Excess (Deficiency) of Revenue over Expenses</b>          | <b>1,281,028,582</b>    | <b>(48,262,017)</b>    | <b>11,327,940</b>   | <b>—</b>                  | <b>1,129,720</b>     | <b>(1,016,062,862)</b> | <b>229,161,363</b>     | <b>697,533,913</b>   | <b>926,695,276</b>             |

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

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



**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           |
|--|-------------------------|-------------------------|-----------------------|-------------------|
| <b>METHOD OF FINANCING</b>                                   |                         |                         |                       |                   |
| <b>GENERAL REVENUE</b>                                       |                         |                         |                       |                   |
| 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 %             |
| <b>Subtotal - General Revenue</b>                            | <b>223,008,321</b>      | <b>223,047,851</b>      | <b>39,530</b>         | <b>0.0 %</b>      |
| <b>ESTIMATED EDUCATIONAL &amp; GENERAL INCOME</b>            |                         |                         |                       |                   |
| <b>Tuition</b>   | <b>938,520</b>          | <b>764,070</b>          | <b>(174,450)</b>      | <b>(18.6)%</b>    |
| Tuition  | 938,520                 | 764,070                 | (174,450)             | (18.6)%           |
| <b>Interest on Time Deposits</b>                             | <b>189,353,943</b>      | <b>229,731,758</b>      | <b>40,377,815</b>     | <b>21.3 %</b>     |
| Interest on Time Deposits                                    | 189,353,943             | 229,731,758             | 40,377,815            | 21.3 %            |
| <b>Other Income</b>  | <b>7,250,000</b>        | <b>4,911,947</b>        | <b>(2,338,053)</b>    | <b>(32.2)%</b>    |
| <b>Income from Patients</b>                                  | <b>5,842,507,166</b>    | <b>6,462,813,518</b>    | <b>620,306,352</b>    | <b>10.6 %</b>     |
| Patient Income   | 5,842,507,166           | 6,462,813,518           | 620,306,352           | 10.6 %            |
| <b>Transfers of E&amp;G Income</b>                           | <b>(103,730)</b>        | <b>(213,099,170)</b>    | <b>(212,995,440)</b>  | <b>205336.4 %</b> |
| 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 %             |
| <b>Subtotal - Estimated Educational &amp; General Income</b> | <b>6,039,945,899</b>    | <b>6,485,122,123</b>    | <b>445,176,224</b>    | <b>7.4 %</b>      |
| <b>OTHER SOURCES</b>   |                         |                         |                       |                   |
| <b>State/Federal Grants, Contracts and Transfers</b>         | <b>6,969</b>            | <b>63,752</b>           | <b>56,783</b>         | <b>814.8 %</b>    |
| Collegiate License Plate Scholarships (Fund 802)             | 2,164                   | 2,164                   | —                     | 0.0 %             |
| THECB - TEXAS Grant Program                                  | 4,805                   | 61,588                  | 56,783                | 1181.7 %          |
| <b>Subtotal - Other Sources</b>                              | <b>6,969</b>            | <b>63,752</b>           | <b>56,783</b>         | <b>814.8 %</b>    |
| <b>TOTAL RESOURCES</b>                                       | <b>\$ 6,262,961,189</b> | <b>\$ 6,708,233,726</b> | <b>\$ 445,272,537</b> | <b>7.1 %</b>      |

**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        |
| <b>BUDGETED EXPENDITURES</b>                       |                      |                      |                        |               |
| <b><u>INSTRUCTION AND ACADEMIC SUPPORT</u></b>     |                      |                      |                        |               |
| <b>Medical School</b>                              | <b>225,328,219</b>   | <b>219,310,353</b>   | <b>(6,017,866)</b>     | <b>(2.7%)</b> |
| 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%)       |
| <b>Library</b>                                     | <b>6,649,905</b>     | <b>7,058,953</b>     | <b>409,048</b>         | <b>6.2%</b>   |
| <b>Subtotal - Instruction and Academic Support</b> | <b>231,978,124</b>   | <b>226,369,306</b>   | <b>(5,608,818)</b>     | <b>(2.4%)</b> |
| <b><u>RESEARCH</u></b>                             |                      |                      |                        |               |
| <b>Research Enhancement</b>                        | <b>220,328,963</b>   | <b>239,417,781</b>   | <b>19,088,818</b>      | <b>8.7%</b>   |
| Research Enhancement                               | 220,328,963          | 239,417,781          | 19,088,818             | 8.7%          |
| <b>Special Items - Research</b>                    | <b>6,117,404</b>     | <b>6,658,848</b>     | <b>541,444</b>         | <b>8.9%</b>   |
| 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%)        |
| <b>Subtotal - Research</b>                         | <b>226,446,367</b>   | <b>246,076,629</b>   | <b>19,630,262</b>      | <b>8.7%</b>   |
| <b><u>PUBLIC SERVICE</u></b>                       |                      |                      |                        |               |
| <b>Public Service</b>                              | <b>8,563,708</b>     | <b>11,339,416</b>    | <b>2,775,708</b>       | <b>32.4%</b>  |
| <b>Subtotal - Public Service</b>                   | <b>8,563,708</b>     | <b>11,339,416</b>    | <b>2,775,708</b>       | <b>32.4%</b>  |
| <b><u>HEALTH CARE</u></b>                          |                      |                      |                        |               |
| <b>Patient Care Activities</b>                     | <b>3,701,535,867</b> | <b>4,105,282,355</b> | <b>403,746,488</b>     | <b>10.9%</b>  |
| Patient Care                                       | 3,701,535,867        | 4,105,282,355        | 403,746,488            | 10.9%         |
| <b>Subtotal - Health Care</b>                      | <b>3,701,535,867</b> | <b>4,105,282,355</b> | <b>403,746,488</b>     | <b>10.9%</b>  |
| <b><u>INSTITUTIONAL SUPPORT</u></b>                |                      |                      |                        |               |
| <b>Institutional Support</b>                       | <b>146,426,371</b>   | <b>144,151,396</b>   | <b>(2,274,975)</b>     | <b>(1.6%)</b> |
| <b>Subtotal - Institutional Support</b>            | <b>146,426,371</b>   | <b>144,151,396</b>   | <b>(2,274,975)</b>     | <b>(1.6%)</b> |
| <b><u>STUDENT SERVICES</u></b>                     |                      |                      |                        |               |
| <b>Student Services</b>                            | <b>904,805</b>       | <b>935,642</b>       | <b>30,837</b>          | <b>3.4%</b>   |
| <b>Subtotal - Student Services</b>                 | <b>904,805</b>       | <b>935,642</b>       | <b>30,837</b>          | <b>3.4%</b>   |
| <b><u>STAFF BENEFITS</u></b>                       |                      |                      |                        |               |
| <b>Staff Benefits</b>                              | <b>556,581,619</b>   | <b>639,519,597</b>   | <b>82,937,978</b>      | <b>14.9%</b>  |
| 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%          |
| <b>Subtotal - Staff Benefits</b>                       | <b>556,581,619</b>   | <b>639,519,597</b>   | <b>82,937,978</b>      | <b>14.9%</b>   |
| <b><u>OPERATION &amp; MAINTENANCE OF PLANT</u></b>     |                      |                      |                        |                |
| <b>Operation and Maintenance of Plant</b>              | <b>220,015,970</b>   | <b>238,355,473</b>   | <b>18,339,503</b>      | <b>8.3%</b>    |
| 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%)         |
| <b>Special Items - O&amp;M of Plant</b>                | <b>57,023,886</b>    | <b>80,068,354</b>    | <b>23,044,468</b>      | <b>40.4%</b>   |
| 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%        |
| <b>Subtotal - Operation &amp; Maintenance of Plant</b> | <b>277,039,856</b>   | <b>318,423,827</b>   | <b>41,383,971</b>      | <b>14.9%</b>   |
| <b><u>SCHOLARSHIPS &amp; FELLOWSHIPS</u></b>           |                      |                      |                        |                |
| <b>Scholarships and Fellowships</b>                    | <b>88,829</b>        | <b>72,696</b>        | <b>(16,133)</b>        | <b>(18.2%)</b> |
| Scholarships   | 88,829               | 72,696               | (16,133)               | (18.2%)        |
| <b>Subtotal - Scholarships &amp; Fellowships</b>       | <b>88,829</b>        | <b>72,696</b>        | <b>(16,133)</b>        | <b>(18.2%)</b> |
| <b>TOTAL BUDGETED EXPENDITURES</b>                     | <b>5,149,565,546</b> | <b>5,692,170,864</b> | <b>542,605,318</b>     | <b>10.5%</b>   |
| E & G Capital Projects                                 | 1,115,000,000        | 1,016,062,862        | (98,937,138)           | (8.9%)         |
| <b>GRAND TOTAL</b>                                     | <b>6,264,565,546</b> | <b>6,708,233,726</b> | <b>443,668,180</b>     | <b>7.1%</b>    |
| <b>Excess of Resources Over Estimated Expenditures</b> | <b>(1,604,357)</b>   | —                    |                        |                |
| <b>Estimated Unappropriated Balance, September 1:</b>  |                      |                      |                        |                |
| E&G Capital Projects                                   | 1,604,357            | —                    |                        |                |
| Operating Budget                                       | —                    | —                    |                        |                |
| <b>Estimated Unappropriated Balance, August 31:</b>    | <b>\$ —</b>          | <b>\$ —</b>          |                        |                |

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

|  | Adjusted<br>2025     | Method of Financing |                      |               |
|--|----------------------|---------------------|----------------------|---------------|
|  |                      | General Revenue     | Other E&G            | Other Sources |
| <b>BUDGETED EXPENDITURES</b>                       |                      |                     |                      |               |
| <b><u>INSTRUCTION AND ACADEMIC SUPPORT</u></b>     |                      |                     |                      |               |
| <b>Medical School</b>                              | <b>219,310,353</b>   | <b>4,289,296</b>    | <b>215,021,057</b>   | —             |
| 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           | —             |
| <b>Library</b>                                     | <b>7,058,953</b>     | —                   | <b>7,058,953</b>     | —             |
| <b>Subtotal - Instruction and Academic Support</b> | <b>226,369,306</b>   | <b>4,289,296</b>    | <b>222,080,010</b>   | —             |
| <b><u>RESEARCH</u></b>                             |                      |                     |                      |               |
| <b>Research Enhancement</b>                        | <b>239,417,781</b>   | <b>13,950,544</b>   | <b>225,467,237</b>   | —             |
| Research Enhancement                               | 239,417,781          | 13,950,544          | 225,467,237          | —             |
| <b>Special Items - Research</b>                    | <b>6,658,848</b>     | <b>4,000,000</b>    | <b>2,658,848</b>     | —             |
| 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            | —             |
| <b>Subtotal - Research</b>                         | <b>246,076,629</b>   | <b>17,950,544</b>   | <b>228,126,085</b>   | —             |
| <b><u>PUBLIC SERVICE</u></b>                       |                      |                     |                      |               |
| <b>Public Service</b>                              | <b>11,339,416</b>    | —                   | <b>11,339,416</b>    | —             |
| <b>Subtotal - Public Service</b>                   | <b>11,339,416</b>    | —                   | <b>11,339,416</b>    | —             |
| <b><u>HEALTH CARE</u></b>                          |                      |                     |                      |               |
| <b>Patient Care Activities</b>                     | <b>4,105,282,355</b> | <b>151,605,869</b>  | <b>3,983,676,486</b> | —             |
| Patient Care                                       | 4,105,282,355        | 151,605,869         | 3,983,676,486        | —             |
| <b>Subtotal - Health Care</b>                      | <b>4,105,282,355</b> | <b>151,605,869</b>  | <b>3,983,676,486</b> | —             |
| <b><u>INSTITUTIONAL SUPPORT</u></b>                |                      |                     |                      |               |
| <b>Institutional Support</b>                       | <b>144,151,396</b>   | <b>9,301,933</b>    | <b>104,849,463</b>   | —             |
| <b>Subtotal - Institutional Support</b>            | <b>144,151,396</b>   | <b>9,301,933</b>    | <b>104,849,463</b>   | —             |
| <b><u>STUDENT SERVICES</u></b>                     |                      |                     |                      |               |
| <b>Student Services</b>                            | <b>935,642</b>       | —                   | <b>935,642</b>       | —             |
| <b>Subtotal - Student Services</b>                 | <b>935,642</b>       | —                   | <b>935,642</b>       | —             |
| <b><u>STAFF BENEFITS</u></b>                       |                      |                     |                      |               |
| <b>Staff Benefits</b>                              | <b>639,519,597</b>   | <b>15,980,952</b>   | <b>623,538,645</b>   | —             |

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

|  | Adjusted<br>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              | —                |
| <b>Subtotal - Staff Benefits</b>                       | <b>639,519,597</b>      | <b>15,980,952</b>     | <b>623,538,645</b>      | <b>—</b>         |
| <b><u>OPERATION &amp; MAINTENANCE OF PLANT</u></b>     |                         |                       |                         |                  |
| <b>Operation and Maintenance of Plant</b>              | <b>238,355,473</b>      | <b>23,919,257</b>     | <b>214,436,216</b>      | <b>—</b>         |
| Plant Support Services                                 | 188,808,165             | 18,947,126            | 169,861,039             | —                |
| Utilities  | 49,547,308              | 4,972,131             | 44,575,177              | —                |
| <b>Special Items - O&amp;M of Plant</b>                | <b>80,068,354</b>       | <b>—</b>              | <b>80,068,354</b>       | <b>—</b>         |
| Debt Service - Facilities                              | 61,080,073              | —                     | 61,080,073              | —                |
| Debt Service - Equipment                               | 18,988,281              | —                     | 18,988,281              | —                |
| <b>Subtotal - Operation &amp; Maintenance of Plant</b> | <b>318,423,827</b>      | <b>23,919,257</b>     | <b>294,504,570</b>      | <b>—</b>         |
| <b><u>SCHOLARSHIPS &amp; FELLOWSHIPS</u></b>           |                         |                       |                         |                  |
| <b>Scholarships and Fellowships</b>                    | <b>72,696</b>           | <b>—</b>              | <b>8,944</b>            | <b>63,752</b>    |
| Scholarships   | 72,696                  | —                     | 8,944                   | 63,752           |
| <b>Subtotal - Scholarships &amp; Fellowships</b>       | <b>72,696</b>           | <b>—</b>              | <b>8,944</b>            | <b>63,752</b>    |
| <b>TOTAL BUDGETED EXPENDITURES</b>                     | <b>5,692,170,864</b>    | <b>223,047,851</b>    | <b>5,469,059,261</b>    | <b>63,752</b>    |
| E & G Capital Projects                                 | 1,016,062,862           | —                     | 1,016,062,862           | —                |
| <b>GRAND TOTAL</b>                                     | <b>\$ 6,708,233,726</b> | <b>\$ 223,047,851</b> | <b>\$ 6,485,122,123</b> | <b>\$ 63,752</b> |

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 |
| <b>THE TUMOR INSITUTE</b>                 |                     |                     |                      |                         |                     |                     |                      |                         |
| <b>INSTRUCTION</b>                        |                     |                     |                      |                         |                     |                     |                      |                         |
| 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                 |
| <b>SUBTOTAL INSTRUCTION</b>               | <b>\$62,230,617</b> | <b>\$24,842,501</b> | <b>\$37,166,564</b>  | <b>\$221,552</b>        | <b>\$62,997,503</b> | <b>\$28,626,954</b> | <b>\$22,907,488</b>  | <b>\$11,463,061</b>     |

**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 |
| <b>THE TUMOR INSITUTE</b>                            |                      |                      |                      |                         |                      |                      |                      |                         |
| <b>ACADEMIC SUPPORT</b>                              |                      |                      |                      |                         |                      |                      |                      |                         |
| 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                   |
| <b>SUBTOTAL ACADEMIC SUPPORT</b>                     | <b>\$162,901,788</b> | <b>\$94,668,292</b>  | <b>\$65,000,482</b>  | <b>\$3,233,014</b>      | <b>\$156,312,850</b> | <b>\$84,432,276</b>  | <b>\$60,933,685</b>  | <b>\$10,946,889</b>     |
| <b>THE TUMOR INSITUTE</b>                            |                      |                      |                      |                         |                      |                      |                      |                         |
| <b>INSTRUCTION RESEARCH MEDICAL LIBRARY</b>          |                      |                      |                      |                         |                      |                      |                      |                         |
| Research Medical Library                             | 6,649,905            | 0                    | 3,015,337            | 3,634,568               | 7,058,953            | 0                    | 3,268,971            | 3,789,982               |
| <b>SUBTOTAL INSTRUCTION RESEARCH MEDICAL LIBRARY</b> | <b>\$6,649,905</b>   | <b>\$0</b>           | <b>\$3,015,337</b>   | <b>\$3,634,568</b>      | <b>\$7,058,953</b>   | <b>\$0</b>           | <b>\$3,268,971</b>   | <b>\$3,789,982</b>      |
| <b>INSTRUCTION AND ACADEMIC SUPPORT TOTAL</b>        | <b>\$231,782,310</b> | <b>\$119,510,793</b> | <b>\$105,182,383</b> | <b>\$7,089,134</b>      | <b>\$226,369,306</b> | <b>\$113,059,230</b> | <b>\$87,110,144</b>  | <b>\$26,199,932</b>     |



**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            |
| <b>TOTAL</b>                  | <b>38.79023</b> | <b>3,301,905</b> | <b>94,890</b>  | <b>3,396,795</b> | <b>47.86904</b> | <b>4,097,976</b> | <b>125,588</b> | <b>4,223,564</b> |

**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            |
| <b>TOTAL</b>                  | <b>208.90322</b> | <b>17,725,807</b> | <b>662,285</b> | <b>18,388,092</b> | <b>213.86146</b> | <b>19,076,314</b> | <b>751,592</b> | <b>19,827,906</b> |

**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            |
| <b>TOTAL</b>                  | <b>71.99872</b> | <b>10,084,639</b> | <b>342,038</b> | <b>10,426,677</b> | <b>79.92234</b> | <b>11,453,080</b> | <b>414,754</b> | <b>11,867,834</b> |

**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           |
| <b>TOTAL</b>                  | <b>46.38394</b> | <b>5,722,768</b> | <b>181,317</b> | <b>5,904,085</b> | <b>49.22908</b> | <b>6,511,655</b> | <b>219,628</b> | <b>6,731,283</b> |

**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           |
| <b>TOTAL</b>                  | <b>95.85076</b> | <b>39,815,004</b> |                | <b>39,815,004</b> | <b>94.24477</b> | <b>47,330,130</b> |                | <b>47,330,130</b> |

**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            |
| <b>TOTAL</b>                  | <b>92.37385</b> | <b>13,315,506</b> | <b>113,099</b> | <b>13,428,605</b> | <b>105.55393</b> | <b>17,500,764</b> | <b>212,998</b> | <b>17,713,762</b> |

**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          |
| <b>TOTAL</b>             | <b>3.10000</b> | <b>379,328</b>   | <b>363,141</b> | <b>742,469</b> | <b>3.23070</b> | <b>316,842</b>   | <b>106,563</b> | <b>423,405</b> |

**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            |
| <b>TOTAL</b>                  | <b>98.25831</b> | <b>12,610,954</b> | <b>28,527,783</b> | <b>41,138,737</b> | <b>51.84679</b> | <b>6,332,765</b> | <b>34,153,685</b> | <b>40,486,450</b> |

**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         |
| <b>TOTAL</b>                  | <b>.00000</b> |                  |                |       | <b>.00000</b> | <b>943,144</b>   |                | <b>943,144</b> |

**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           |
| <b>TOTAL</b>                  | <b>118.31268</b> | <b>10,584,500</b> | <b>831,791</b> | <b>11,416,291</b> | <b>141.78977</b> | <b>13,946,442</b> | <b>768,016</b> | <b>14,714,458</b> |

**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            |
| <b>TOTAL</b>                  | <b>-861.71467</b> | <b>-110,253,965</b> | <b>-34,948,496</b> | <b>-145,202,461</b> | <b>-1,149.23763</b> | <b>-148,745,281</b> | <b>-28,899,272</b> | <b>-177,644,553</b> |

**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          |
| <b>TOTAL</b>                  | <b>62.56916</b> | <b>7,387,828</b> | <b>690,725</b> | <b>8,078,553</b> | <b>66.91638</b> | <b>8,336,880</b> | <b>403,489</b> | <b>8,740,369</b> |

**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   |
| <b>TOTAL</b>             | 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    |
| <b>TOTAL</b>             | 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      |
| <b>TOTAL</b>                  | 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            |
| <b>TOTAL</b>                  | <b>90.43093</b> | <b>9,678,237</b> | <b>1,360,945</b> | <b>11,039,182</b> | <b>113.16075</b> | <b>13,189,653</b> | <b>1,485,364</b> | <b>14,675,017</b> |

**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            |
| <b>TOTAL</b>                  | <b>165.82091</b> | <b>15,312,724</b> | <b>667,695</b> | <b>15,980,419</b> | <b>180.40439</b> | <b>16,928,130</b> | <b>577,410</b> | <b>17,505,540</b> |

**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          |
| <b>TOTAL</b>                  | <b>6.00000</b> | <b>590,636</b>   | <b>10,737</b>  | <b>601,373</b> | <b>6.23810</b> | <b>641,907</b>   | <b>12,744</b>  | <b>654,651</b> |

**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            |
| <b>TOTAL</b>                  | <b>26.88840</b> | <b>1,922,423</b> | <b>76,503</b>  | <b>1,998,926</b> | <b>27.47189</b> | <b>2,054,274</b> | <b>121,948</b> | <b>2,176,222</b> |



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

**Subtotal: INSTRUCTION**

| <b>APPROPRIATION ITEMS</b>    | <b>2023-2024</b> |                             |                       |                   | <b>2024-2025</b> |                             |                       |                   |
|-------------------------------|------------------|-----------------------------|-----------------------|-------------------|------------------|-----------------------------|-----------------------|-------------------|
|                               | <b>FTE</b>       | <b>SALARIES &amp; WAGES</b> | <b>OTHER EXPENSES</b> | <b>TOTAL</b>      | <b>FTE</b>       | <b>SALARIES &amp; WAGES</b> | <b>OTHER EXPENSES</b> | <b>TOTAL</b>      |
| 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           |
| <b>TOTAL</b>                  | <b>418.79642</b> | <b>62,009,065</b>           | <b>221,552</b>        | <b>62,230,617</b> | <b>227.65379</b> | <b>51,534,442</b>           | <b>11,463,061</b>     | <b>62,997,503</b> |

**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           |
| <b>TOTAL</b>                  | <b>.98950</b> | <b>337,022</b>   | <b>365,372</b> | <b>702,394</b> | <b>8.36757</b> | <b>1,766,327</b> | <b>833,612</b> | <b>2,599,939</b> |

**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           |
| <b>TOTAL</b>                  | <b>53.21385</b> | <b>7,210,720</b> | <b>574,483</b> | <b>7,785,203</b> | <b>50.73959</b> | <b>7,209,163</b> | <b>557,265</b> | <b>7,766,428</b> |

**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            |
| <b>TOTAL</b>                  | <b>13.96826</b> | <b>1,933,978</b> | <b>14,341</b>  | <b>1,948,319</b> | <b>12.42445</b> | <b>1,908,338</b> | <b>20,433</b>  | <b>1,928,771</b> |

**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         |                  |                    |                |                    |
| <b>TOTAL</b>                  | <b>413.02448</b> | <b>117,234,098</b> | <b>-7,880,118</b> | <b>109,353,980</b> | <b>251.08185</b> | <b>101,699,434</b> |                | <b>101,699,434</b> |

**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           |
| <b>TOTAL</b>                  | <b>24.43982</b> | <b>2,547,838</b> | <b>156,358</b> | <b>2,704,196</b> | <b>18.76697</b> | <b>1,726,048</b> | <b>65,474</b>  | <b>1,791,522</b> |

**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           |
| <b>TOTAL</b>             | <b>.00000</b> |                  |                |       | <b>-31.76815</b> | <b>-4,327,664</b> | <b>890,561</b> | <b>-3,437,103</b> |

**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            |
| <b>TOTAL</b>                  | <b>51.64655</b> | <b>6,529,864</b> | <b>1,952,645</b> | <b>8,482,509</b> | <b>59.16692</b> | <b>7,751,275</b> | <b>2,513,140</b> | <b>10,264,415</b> |

**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            |
| <b>TOTAL</b>                  | <b>8.00000</b> | <b>1,051,786</b> | <b>8,131</b>   | <b>1,059,917</b> | <b>8.30770</b> | <b>1,142,328</b> | <b>4,050</b>   | <b>1,146,378</b> |

**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           |
| <b>TOTAL</b>                  | <b>40.78332</b> | <b>3,492,942</b> | <b>91,777</b>  | <b>3,584,719</b> | <b>39.36103</b> | <b>3,429,278</b> | <b>93,544</b>  | <b>3,522,822</b> |

**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          |                |                  |                |                |
| <b>TOTAL</b>                                   | <b>1.00000</b> | <b>222,877</b>   | <b>67,122</b>  | <b>289,999</b> | <b>1.02740</b> | <b>319,155</b>   | <b>89,999</b>  | <b>409,154</b> |

**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            |
| <b>TOTAL</b>                                   | <b>5.89868</b> | <b>1,384,477</b> | <b>12,878</b>  | <b>1,397,355</b> | <b>8.10799</b> | <b>1,882,915</b> | <b>81,764</b>  | <b>1,964,679</b> |

**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            |
| <b>TOTAL</b>                                   | <b>15.00000</b> | <b>1,677,613</b> | <b>4,675,815</b> | <b>6,353,428</b> | <b>17.33956</b> | <b>2,234,953</b> | <b>4,591,255</b> | <b>6,826,208</b> |

**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            |
| <b>TOTAL</b>                  | <b>144.46812</b> | <b>15,765,366</b> | <b>3,188,036</b> | <b>18,953,402</b> | <b>162.63222</b> | <b>18,323,782</b> | <b>1,201,592</b> | <b>19,525,374</b> |

**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          |
| <b>TOTAL</b>             | <b>2.30000</b> | <b>280,193</b>   | <b>6,174</b>   | <b>286,367</b> | <b>2.31917</b> | <b>300,629</b>   | <b>4,200</b>   | <b>304,829</b> |

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

**Subtotal: ACADEMIC SUPPORT**

| <b>APPROPRIATION ITEMS</b>    | <b>2023-2024</b> |                             |                       |                    | <b>2024-2025</b> |                             |                       |                    |
|-------------------------------|------------------|-----------------------------|-----------------------|--------------------|------------------|-----------------------------|-----------------------|--------------------|
|                               | <b>FTE</b>       | <b>SALARIES &amp; WAGES</b> | <b>OTHER EXPENSES</b> | <b>TOTAL</b>       | <b>FTE</b>       | <b>SALARIES &amp; WAGES</b> | <b>OTHER EXPENSES</b> | <b>TOTAL</b>       |
| 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            |
| <b>TOTAL</b>                  | <b>774.73258</b> | <b>159,668,774</b>          | <b>3,233,014</b>      | <b>162,901,788</b> | <b>607.87427</b> | <b>145,365,961</b>          | <b>10,946,889</b>     | <b>156,312,850</b> |



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

**INSTRUCTION RESEARCH MEDICAL LIBRARY**

**Division: Research Medical Library**

| <b>APPROPRIATION ITEMS</b>    | <b>2023-2024</b> |                             |                       |                  | <b>2024-2025</b> |                             |                       |                  |
|-------------------------------|------------------|-----------------------------|-----------------------|------------------|------------------|-----------------------------|-----------------------|------------------|
|                               | <b>FTE</b>       | <b>SALARIES &amp; WAGES</b> | <b>OTHER EXPENSES</b> | <b>TOTAL</b>     | <b>FTE</b>       | <b>SALARIES &amp; WAGES</b> | <b>OTHER EXPENSES</b> | <b>TOTAL</b>     |
| 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            |
| <b>TOTAL</b>                  | <b>32.39099</b>  | <b>3,015,337</b>            | <b>3,634,568</b>      | <b>6,649,905</b> | <b>33.86243</b>  | <b>3,268,971</b>            | <b>3,789,982</b>      | <b>7,058,953</b> |

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

**Subtotal: INSTRUCTION RESEARCH MEDICAL LIBRARY**

| <b>APPROPRIATION ITEMS</b>    | <b>2023-2024</b> |                             |                       |                  | <b>2024-2025</b> |                             |                       |                  |
|-------------------------------|------------------|-----------------------------|-----------------------|------------------|------------------|-----------------------------|-----------------------|------------------|
|                               | <b>FTE</b>       | <b>SALARIES &amp; WAGES</b> | <b>OTHER EXPENSES</b> | <b>TOTAL</b>     | <b>FTE</b>       | <b>SALARIES &amp; WAGES</b> | <b>OTHER EXPENSES</b> | <b>TOTAL</b>     |
| 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            |
| <b>TOTAL</b>                  | <b>32.39099</b>  | <b>3,015,337</b>            | <b>3,634,568</b>      | <b>6,649,905</b> | <b>33.86243</b>  | <b>3,268,971</b>            | <b>3,789,982</b>      | <b>7,058,953</b> |

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

**Summary: INSTRUCTION AND ACADEMIC SUPPORT**

| <b>APPROPRIATION ITEMS</b>    | <b>2023-2024</b>   |                             |                       |                    | <b>2024-2025</b> |                             |                       |                    |
|-------------------------------|--------------------|-----------------------------|-----------------------|--------------------|------------------|-----------------------------|-----------------------|--------------------|
|                               | <b>FTE</b>         | <b>SALARIES &amp; WAGES</b> | <b>OTHER EXPENSES</b> | <b>TOTAL</b>       | <b>FTE</b>       | <b>SALARIES &amp; WAGES</b> | <b>OTHER EXPENSES</b> | <b>TOTAL</b>       |
| 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            |
| <b>TOTAL</b>                  | <b>1,225.91999</b> | <b>224,693,176</b>          | <b>7,089,134</b>      | <b>231,782,310</b> | <b>869.39049</b> | <b>200,169,374</b>          | <b>26,199,932</b>     | <b>226,369,306</b> |

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

**RESEARCH**

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

| <b>APPROPRIATION ITEMS</b> | <b>2023-2024</b> |                             |                       |                  | <b>2024-2025</b> |                             |                       |                  |
|----------------------------|------------------|-----------------------------|-----------------------|------------------|------------------|-----------------------------|-----------------------|------------------|
|                            | <b>FTE</b>       | <b>SALARIES &amp; WAGES</b> | <b>OTHER EXPENSES</b> | <b>TOTAL</b>     | <b>FTE</b>       | <b>SALARIES &amp; WAGES</b> | <b>OTHER EXPENSES</b> | <b>TOTAL</b>     |
| 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           |
| <b>TOTAL</b>               | <b>4.35216</b>   | <b>953,472</b>              | <b>93,140</b>         | <b>1,046,612</b> | <b>5.16871</b>   | <b>1,282,547</b>            | <b>98,955</b>         | <b>1,381,502</b> |

**RESEARCH**

**Division: Cancer Medicine Division**

| <b>APPROPRIATION ITEMS</b>    | <b>2023-2024</b> |                             |                       |                   | <b>2024-2025</b> |                             |                       |                   |
|-------------------------------|------------------|-----------------------------|-----------------------|-------------------|------------------|-----------------------------|-----------------------|-------------------|
|                               | <b>FTE</b>       | <b>SALARIES &amp; WAGES</b> | <b>OTHER EXPENSES</b> | <b>TOTAL</b>      | <b>FTE</b>       | <b>SALARIES &amp; WAGES</b> | <b>OTHER EXPENSES</b> | <b>TOTAL</b>      |
| 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            |                  |                             |                       |                   |
| <b>TOTAL</b>                  | <b>69.72174</b>  | <b>13,143,650</b>           | <b>2,748,226</b>      | <b>15,891,876</b> | <b>84.50934</b>  | <b>18,162,202</b>           | <b>2,489,180</b>      | <b>20,651,382</b> |

**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            |
| <b>TOTAL</b>             | <b>55.69848</b> | <b>8,286,455</b> | <b>268,974</b> | <b>8,555,429</b> | <b>64.06317</b> | <b>10,597,421</b> | <b>362,245</b> | <b>10,959,666</b> |

**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           |
| <b>TOTAL</b>                  | <b>9.17167</b> | <b>1,223,341</b> | <b>29,536</b>  | <b>1,252,877</b> | <b>13.52596</b> | <b>1,823,115</b> | <b>285,692</b> | <b>2,108,807</b> |

**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             |
| <b>TOTAL</b>                  | <b>214.45663</b> | <b>107,556,394</b> |                | <b>107,556,394</b> | <b>237.81593</b> | <b>136,914,841</b> |                | <b>136,914,841</b> |

**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            |
| <b>TOTAL</b>             | <b>25.96258</b> | <b>4,974,250</b> | <b>263,245</b> | <b>5,237,495</b> | <b>26.40726</b> | <b>5,302,776</b> | <b>274,833</b> | <b>5,577,609</b> |

**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         |
| <b>TOTAL</b>                  | <b>.00000</b> |                  |                |       | <b>.00000</b> | <b>3,160,521</b> | <b>-260,000</b> | <b>2,900,521</b> |

**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          |
| <b>TOTAL</b>             | <b>22.75880</b> | <b>3,382,926</b> | <b>355,356</b> | <b>3,738,282</b> | <b>25.53283</b> | <b>4,055,718</b> | <b>264,843</b> | <b>4,320,561</b> |

**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            |
| <b>TOTAL</b>                  | <b>120.77077</b> | <b>-9,082,326</b> | <b>31,779,132</b> | <b>22,696,806</b> | <b>-133.15365</b> | <b>-8,807,666</b> | <b>-639,294</b> | <b>-9,446,960</b> |

**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          |
| <b>TOTAL</b>             | <b>34.42598</b> | <b>4,855,707</b> | <b>747,737</b> | <b>5,603,444</b> | <b>29.02654</b> | <b>4,616,311</b> | <b>396,884</b> | <b>5,013,195</b> |

**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          |
| <b>TOTAL</b>             | <b>12.35703</b> | <b>1,931,847</b> | <b>87,236</b>  | <b>2,019,083</b> | <b>13.53841</b> | <b>2,310,549</b> | <b>102,000</b> | <b>2,412,549</b> |

**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            |
| <b>TOTAL</b>             | <b>31.30380</b> | <b>3,089,272</b> | <b>119,864</b> | <b>3,209,136</b> | <b>33.49777</b> | <b>3,441,997</b> | <b>82,163</b>  | <b>3,524,160</b> |

**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           |
| <b>TOTAL</b>                  | <b>20.64218</b> | <b>3,267,919</b> | <b>369,603</b> | <b>3,637,522</b> | <b>26.51139</b> | <b>4,280,325</b> | <b>327,000</b> | <b>4,607,325</b> |

**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          |               |                  |                |               |
| <b>TOTAL</b>             | <b>.00000</b> | <b>52,920</b>    | <b>51,381</b>  | <b>104,301</b> | <b>.00000</b> | <b>51,080</b>    | <b>47,000</b>  | <b>98,080</b> |



**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            |
| <b>TOTAL</b>             | <b>10.64213</b> | <b>1,824,512</b> | <b>470,156</b> | <b>2,294,668</b> | <b>9.57247</b> | <b>1,893,889</b> | <b>460,389</b> | <b>2,354,278</b> |

**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            |
| <b>TOTAL</b>                  | <b>5.28757</b> | <b>1,565,977</b> | <b>112,960</b> | <b>1,678,937</b> | <b>5.37664</b> | <b>1,795,929</b> | <b>144,400</b> | <b>1,940,329</b> |

**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        |
| <b>TOTAL</b>        | <b>14.91989</b> | <b>1,125,744</b> |                | <b>1,125,744</b> | <b>15.13190</b> | <b>1,243,504</b> |                | <b>1,243,504</b> |

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

**RESEARCH**

**Division: VP, Research**

| <b>APPROPRIATION ITEMS</b>    | <b>2023-2024</b> |                             |                       |                   | <b>2024-2025</b> |                             |                       |                   |
|-------------------------------|------------------|-----------------------------|-----------------------|-------------------|------------------|-----------------------------|-----------------------|-------------------|
|                               | <b>FTE</b>       | <b>SALARIES &amp; WAGES</b> | <b>OTHER EXPENSES</b> | <b>TOTAL</b>      | <b>FTE</b>       | <b>SALARIES &amp; WAGES</b> | <b>OTHER EXPENSES</b> | <b>TOTAL</b>      |
| 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            |
| <b>TOTAL</b>                  | <b>224.04395</b> | <b>33,426,946</b>           | <b>1,410,986</b>      | <b>34,837,932</b> | <b>248.10436</b> | <b>41,472,413</b>           | <b>1,384,019</b>      | <b>42,856,432</b> |

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

**Subtotal: RESEARCH**

| <b>APPROPRIATION ITEMS</b>    | <b>2023-2024</b> |                             |                       |                    | <b>2024-2025</b> |                             |                       |                    |
|-------------------------------|------------------|-----------------------------|-----------------------|--------------------|------------------|-----------------------------|-----------------------|--------------------|
|                               | <b>FTE</b>       | <b>SALARIES &amp; WAGES</b> | <b>OTHER EXPENSES</b> | <b>TOTAL</b>       | <b>FTE</b>       | <b>SALARIES &amp; WAGES</b> | <b>OTHER EXPENSES</b> | <b>TOTAL</b>       |
| 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            |
| <b>TOTAL</b>                  | <b>876.51535</b> | <b>181,579,006</b>          | <b>38,907,532</b>     | <b>220,486,538</b> | <b>704.62902</b> | <b>233,597,472</b>          | <b>5,820,309</b>      | <b>239,417,781</b> |

**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            |
| <b>TOTAL</b>             | <b>12.39890</b> | <b>1,468,298</b> | <b>555,994</b> | <b>2,024,292</b> | <b>18.88316</b> | <b>2,128,934</b> | <b>551,710</b> | <b>2,680,644</b> |

**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           |
| <b>TOTAL</b>             | <b>2.90740</b> | <b>255,992</b>   | <b>3,837,120</b> | <b>4,093,112</b> | <b>2.84757</b> | <b>261,388</b>   | <b>3,716,816</b> | <b>3,978,204</b> |

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

**Subtotal: SPECIAL ITEMS - RESEARCH**

| <b>APPROPRIATION ITEMS</b> | <b>2023-2024</b> |                             |                       |                  | <b>2024-2025</b> |                             |                       |                  |
|----------------------------|------------------|-----------------------------|-----------------------|------------------|------------------|-----------------------------|-----------------------|------------------|
|                            | <b>FTE</b>       | <b>SALARIES &amp; WAGES</b> | <b>OTHER EXPENSES</b> | <b>TOTAL</b>     | <b>FTE</b>       | <b>SALARIES &amp; WAGES</b> | <b>OTHER EXPENSES</b> | <b>TOTAL</b>     |
| 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           |
| <b>TOTAL</b>               | <b>15.30630</b>  | <b>1,724,290</b>            | <b>4,393,114</b>      | <b>6,117,404</b> | <b>21.73073</b>  | <b>2,390,322</b>            | <b>4,268,526</b>      | <b>6,658,848</b> |

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

**Summary: RESEARCH SUMMARY**

| <b>APPROPRIATION ITEMS</b>    | <b>2023-2024</b> |                             |                       |                    | <b>2024-2025</b> |                             |                       |                    |
|-------------------------------|------------------|-----------------------------|-----------------------|--------------------|------------------|-----------------------------|-----------------------|--------------------|
|                               | <b>FTE</b>       | <b>SALARIES &amp; WAGES</b> | <b>OTHER EXPENSES</b> | <b>TOTAL</b>       | <b>FTE</b>       | <b>SALARIES &amp; WAGES</b> | <b>OTHER EXPENSES</b> | <b>TOTAL</b>       |
| 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            |
| <b>TOTAL</b>                  | <b>891.82165</b> | <b>183,303,296</b>          | <b>43,300,646</b>     | <b>226,603,942</b> | <b>726.35975</b> | <b>235,987,794</b>          | <b>10,088,835</b>     | <b>246,076,629</b> |

**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    |
| <b>TOTAL</b>             | 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 |
| <b>TOTAL</b>             | .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      |
| <b>TOTAL</b>                  | 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**

| <b>APPROPRIATION ITEMS</b>    | <b>2023-2024</b> |                             |                       |                  | <b>2024-2025</b> |                             |                       |                   |
|-------------------------------|------------------|-----------------------------|-----------------------|------------------|------------------|-----------------------------|-----------------------|-------------------|
|                               | <b>FTE</b>       | <b>SALARIES &amp; WAGES</b> | <b>OTHER EXPENSES</b> | <b>TOTAL</b>     | <b>FTE</b>       | <b>SALARIES &amp; WAGES</b> | <b>OTHER EXPENSES</b> | <b>TOTAL</b>      |
| 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            |
| <b>TOTAL</b>                  | <b>94.16740</b>  | <b>7,842,674</b>            | <b>721,034</b>        | <b>8,563,708</b> | <b>124.91138</b> | <b>10,757,318</b>           | <b>582,098</b>        | <b>11,339,416</b> |



**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            |
| <b>TOTAL</b>                  | <b>144.20065</b> | <b>27,720,029</b> | <b>6,179,733</b> | <b>33,899,762</b> | <b>168.13378</b> | <b>37,095,506</b> | <b>7,955,368</b> | <b>45,050,874</b> |

**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             |
| <b>TOTAL</b>                  | <b>71.55593</b> | <b>6,691,195</b> | <b>21,029,211</b> | <b>27,720,406</b> | <b>72.05573</b> | <b>7,274,184</b> | <b>21,012,179</b> | <b>28,286,363</b> |

**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            |
| <b>TOTAL</b>                  | <b>9.19808</b> | <b>825,074</b>   |                | <b>825,074</b> | <b>9.33740</b> | <b>862,808</b>   | <b>107</b>     | <b>862,915</b> |

**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           |
| <b>TOTAL</b>                  | <b>44.22466</b> | <b>4,911,996</b> | <b>131,730</b> | <b>5,043,726</b> | <b>47.33300</b> | <b>5,690,772</b> | <b>237,501</b> | <b>5,928,273</b> |

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

**HOSPITAL/CLINICS**

**Division: Chief Quality Officer**

| <b>APPROPRIATION ITEMS</b>    | <b>2023-2024</b> |                             |                       |                   | <b>2024-2025</b> |                             |                       |                   |
|-------------------------------|------------------|-----------------------------|-----------------------|-------------------|------------------|-----------------------------|-----------------------|-------------------|
|                               | <b>FTE</b>       | <b>SALARIES &amp; WAGES</b> | <b>OTHER EXPENSES</b> | <b>TOTAL</b>      | <b>FTE</b>       | <b>SALARIES &amp; WAGES</b> | <b>OTHER EXPENSES</b> | <b>TOTAL</b>      |
| 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            |
| <b>TOTAL</b>                  | <b>79.72397</b>  | <b>9,343,145</b>            | <b>962,907</b>        | <b>10,306,052</b> | <b>93.66853</b>  | <b>10,476,267</b>           | <b>897,228</b>        | <b>11,373,495</b> |

**HOSPITAL/CLINICS**

**Division: Diagnostic Imaging Division**

| <b>APPROPRIATION ITEMS</b> | <b>2023-2024</b> |                             |                       |                  | <b>2024-2025</b> |                             |                       |                  |
|----------------------------|------------------|-----------------------------|-----------------------|------------------|------------------|-----------------------------|-----------------------|------------------|
|                            | <b>FTE</b>       | <b>SALARIES &amp; WAGES</b> | <b>OTHER EXPENSES</b> | <b>TOTAL</b>     | <b>FTE</b>       | <b>SALARIES &amp; WAGES</b> | <b>OTHER EXPENSES</b> | <b>TOTAL</b>     |
| 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           |
| <b>TOTAL</b>               | <b>11.00000</b>  | <b>1,037,231</b>            | <b>61,954</b>         | <b>1,099,185</b> | <b>13.54790</b>  | <b>1,298,219</b>            | <b>48,529</b>         | <b>1,346,748</b> |

**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            |
| <b>TOTAL</b>                  | <b>1,422.82562</b> | <b>119,077,513</b> | <b>208,106,842</b> | <b>327,184,355</b> | <b>1,602.07488</b> | <b>145,533,517</b> | <b>214,892,763</b> | <b>360,426,280</b> |

**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             |
| <b>TOTAL</b>                  | <b>150.17268</b> | <b>8,251,660</b> | <b>2,091,480</b> | <b>10,343,140</b> | <b>164.76038</b> | <b>9,540,000</b> | <b>2,462,317</b> | <b>12,002,317</b> |

**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        |               |                  |                |       |
| <b>TOTAL</b>        | <b>.04585</b> | <b>28,121</b>    |                | <b>28,121</b> | <b>.00000</b> |                  |                |       |

**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          |
| <b>TOTAL</b>                  | <b>1,466.53254</b> | <b>161,496,841</b> | <b>131,245,727</b> | <b>292,742,568</b> | <b>1,853.34254</b> | <b>204,092,665</b> | <b>156,077,640</b> | <b>360,170,305</b> |

**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           |
| <b>TOTAL</b>                  | <b>.00000</b> | <b>101,345,361</b> | <b>3,222,766</b> | <b>104,568,127</b> | <b>.00000</b> | <b>101,001,339</b> | <b>-11,129,586</b> | <b>89,871,753</b> |

**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        |
| <b>TOTAL</b>             | <b>.00000</b> |                  |                |       | <b>.00000</b> |                  | <b>258,449</b> | <b>258,449</b> |

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

**HOSPITAL/CLINICS**

**Division: Medical Staff Allocation**

| <b>APPROPRIATION ITEMS</b>    | <b>2023-2024</b> |                             |                       |                    | <b>2024-2025</b>   |                             |                       |                    |
|-------------------------------|------------------|-----------------------------|-----------------------|--------------------|--------------------|-----------------------------|-----------------------|--------------------|
|                               | <b>FTE</b>       | <b>SALARIES &amp; WAGES</b> | <b>OTHER EXPENSES</b> | <b>TOTAL</b>       | <b>FTE</b>         | <b>SALARIES &amp; WAGES</b> | <b>OTHER EXPENSES</b> | <b>TOTAL</b>       |
| 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            |
| <b>TOTAL</b>                  | <b>551.16365</b> | <b>116,992,135</b>          | <b>57,704,183</b>     | <b>174,696,318</b> | <b>1,285.00928</b> | <b>161,880,611</b>          | <b>54,183,277</b>     | <b>216,063,888</b> |

**HOSPITAL/CLINICS**

**Division: Off of the CETO**

| <b>APPROPRIATION ITEMS</b>    | <b>2023-2024</b> |                             |                       |                   | <b>2024-2025</b> |                             |                       |                   |
|-------------------------------|------------------|-----------------------------|-----------------------|-------------------|------------------|-----------------------------|-----------------------|-------------------|
|                               | <b>FTE</b>       | <b>SALARIES &amp; WAGES</b> | <b>OTHER EXPENSES</b> | <b>TOTAL</b>      | <b>FTE</b>       | <b>SALARIES &amp; WAGES</b> | <b>OTHER EXPENSES</b> | <b>TOTAL</b>      |
| 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         |
| <b>TOTAL</b>                  | <b>272.67230</b> | <b>28,955,785</b>           | <b>9,590,672</b>      | <b>38,546,457</b> | <b>282.12805</b> | <b>23,501,468</b>           | <b>9,490,321</b>      | <b>32,991,789</b> |

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

**HOSPITAL/CLINICS**

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

| <b>APPROPRIATION ITEMS</b>    | <b>2023-2024</b> |                             |                       |                   | <b>2024-2025</b> |                             |                       |                   |
|-------------------------------|------------------|-----------------------------|-----------------------|-------------------|------------------|-----------------------------|-----------------------|-------------------|
|                               | <b>FTE</b>       | <b>SALARIES &amp; WAGES</b> | <b>OTHER EXPENSES</b> | <b>TOTAL</b>      | <b>FTE</b>       | <b>SALARIES &amp; WAGES</b> | <b>OTHER EXPENSES</b> | <b>TOTAL</b>      |
| 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            |
| <b>TOTAL</b>                  | <b>30.53458</b>  | <b>11,480,736</b>           | <b>2,540,589</b>      | <b>14,021,325</b> | <b>32.36463</b>  | <b>10,615,322</b>           | <b>6,084,799</b>      | <b>16,700,121</b> |

**HOSPITAL/CLINICS**

**Division: Pathology/Lab Med Division**

| <b>APPROPRIATION ITEMS</b>    | <b>2023-2024</b> |                             |                       |                  | <b>2024-2025</b> |                             |                       |                  |
|-------------------------------|------------------|-----------------------------|-----------------------|------------------|------------------|-----------------------------|-----------------------|------------------|
|                               | <b>FTE</b>       | <b>SALARIES &amp; WAGES</b> | <b>OTHER EXPENSES</b> | <b>TOTAL</b>     | <b>FTE</b>       | <b>SALARIES &amp; WAGES</b> | <b>OTHER EXPENSES</b> | <b>TOTAL</b>     |
| 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           |
| <b>TOTAL</b>                  | <b>23.66500</b>  | <b>2,969,555</b>            | <b>386,980</b>        | <b>3,356,535</b> | <b>18.20960</b>  | <b>2,326,493</b>            | <b>242,816</b>        | <b>2,569,309</b> |

**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           |                  |                   |                  |                   |
| <b>TOTAL</b>                  | <b>177.88325</b> | <b>12,524,321</b> | <b>3,582,507</b> | <b>16,106,828</b> | <b>236.95007</b> | <b>17,494,054</b> | <b>4,947,826</b> | <b>22,441,880</b> |

**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          |
| <b>TOTAL</b>                  | <b>51.42109</b> | <b>4,871,719</b> | <b>384,336</b> | <b>5,256,055</b> | <b>65.23157</b> | <b>6,327,363</b> | <b>549,800</b> | <b>6,877,163</b> |



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

**HOSPITAL/CLINICS**

**Division: Pharmacy Division**

| <b>APPROPRIATION ITEMS</b>    | <b>2023-2024</b> |                             |                       |                      | <b>2024-2025</b> |                             |                       |                      |
|-------------------------------|------------------|-----------------------------|-----------------------|----------------------|------------------|-----------------------------|-----------------------|----------------------|
|                               | <b>FTE</b>       | <b>SALARIES &amp; WAGES</b> | <b>OTHER EXPENSES</b> | <b>TOTAL</b>         | <b>FTE</b>       | <b>SALARIES &amp; WAGES</b> | <b>OTHER EXPENSES</b> | <b>TOTAL</b>         |
| 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              |
| <b>TOTAL</b>                  | <b>537.03166</b> | <b>63,368,656</b>           | <b>1,078,574,788</b>  | <b>1,141,943,444</b> | <b>604.91212</b> | <b>74,607,763</b>           | <b>1,148,810,759</b>  | <b>1,223,418,522</b> |

**HOSPITAL/CLINICS**

**Division: Procedural & Therapeutics**

| <b>APPROPRIATION ITEMS</b>    | <b>2023-2024</b>   |                             |                       |                    | <b>2024-2025</b>   |                             |                       |                    |
|-------------------------------|--------------------|-----------------------------|-----------------------|--------------------|--------------------|-----------------------------|-----------------------|--------------------|
|                               | <b>FTE</b>         | <b>SALARIES &amp; WAGES</b> | <b>OTHER EXPENSES</b> | <b>TOTAL</b>       | <b>FTE</b>         | <b>SALARIES &amp; WAGES</b> | <b>OTHER EXPENSES</b> | <b>TOTAL</b>       |
| 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            |
| <b>TOTAL</b>                  | <b>1,262.34198</b> | <b>128,112,646</b>          | <b>115,955,458</b>    | <b>244,068,104</b> | <b>1,499.50885</b> | <b>158,466,109</b>          | <b>131,934,809</b>    | <b>290,400,918</b> |

**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          |
| <b>TOTAL</b>                  | <b>56.77290</b> | <b>9,008,496</b> | <b>233,868</b> | <b>9,242,364</b> | <b>62.97713</b> | <b>8,354,178</b> | <b>889,864</b> | <b>9,244,042</b> |

**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        |
| <b>TOTAL</b>             | <b>.00000</b> |                  |                |       | <b>.00000</b> |                  | <b>30,000,000</b> | <b>30,000,000</b> |

**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        |
| <b>TOTAL</b>             | <b>.00000</b> |                  | <b>5,711,006</b> | <b>5,711,006</b> | <b>.00000</b> |                  | <b>5,005,845</b> | <b>5,005,845</b> |

**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            |
| <b>TOTAL</b>                  | <b>495.29090</b> | <b>36,637,160</b> | <b>6,461,148</b> | <b>43,098,308</b> | <b>551.87315</b> | <b>42,853,301</b> | <b>7,907,560</b> | <b>50,760,861</b> |

**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            |
| <b>TOTAL</b>                  | <b>2,582.64720</b> | <b>262,296,491</b> | <b>42,193,030</b> | <b>304,489,521</b> | <b>2,867.08856</b> | <b>302,103,611</b> | <b>36,993,277</b> | <b>339,096,888</b> |

**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            |                |                  |                |                |
| <b>TOTAL</b>             | <b>9.05000</b> | <b>928,106</b>   | <b>207,596</b> | <b>1,135,702</b> | <b>8.18080</b> | <b>882,620</b>   | <b>100,875</b> | <b>983,495</b> |

**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        |
| <b>TOTAL</b>                  | <b>113.99998</b> | <b>5,925,247</b> | <b>18,313,442</b> | <b>24,238,689</b> | <b>127.82184</b> | <b>7,175,098</b> | <b>20,336,200</b> | <b>27,511,298</b> |

**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         |
| <b>TOTAL</b>             | <b>2.80177</b> | <b>197,854</b>   | <b>64,669</b>  | <b>262,523</b> | <b>2.91838</b> | <b>216,196</b>   | <b>57,369</b>  | <b>273,565</b> |

**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           |
| <b>TOTAL</b>                  | <b>32.74713</b> | <b>8,242,887</b> | <b>23,496</b>  | <b>8,266,383</b> | <b>37.96943</b> | <b>7,604,962</b> | <b>26,352</b>  | <b>7,631,314</b> |

**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           |
| <b>TOTAL</b>                  | <b>130.83312</b> | <b>16,472,796</b> | <b>25,900,782</b> | <b>42,373,578</b> | <b>168.39683</b> | <b>21,684,079</b> | <b>36,152,944</b> | <b>57,837,023</b> |

**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            |                 |                  |                |                  |
| <b>TOTAL</b>                  | <b>26.99000</b> | <b>2,571,618</b> | <b>383,210</b> | <b>2,954,828</b> | <b>32.52719</b> | <b>3,351,253</b> | <b>236,424</b> | <b>3,587,677</b> |

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**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             |
| <b>TOTAL</b>                  | <b>2,636.28238</b> | <b>219,260,935</b> | <b>533,919,793</b> | <b>753,180,728</b> | <b>2,966.20863</b> | <b>262,969,175</b> | <b>527,028,221</b> | <b>789,997,396</b> |

**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         |
| <b>TOTAL</b>             | <b>5.45000</b> | <b>314,713</b>   | <b>305,543</b> | <b>620,256</b> | <b>3.43910</b> | <b>254,291</b>   | <b>366,453</b> | <b>620,744</b> |

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            |
| <b>TOTAL</b>                  | <b>401.42305</b> | <b>26,073,162</b> | <b>28,171,476</b> | <b>54,244,638</b> | <b>400.99625</b> | <b>28,213,172</b> | <b>27,477,673</b> | <b>55,690,845</b> |

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     |
| <b>TOTAL</b>                  | 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**

| <b>APPROPRIATION ITEMS</b> | <b>2023-2024</b> |                             |                       |                | <b>2024-2025</b> |                             |                       |                |
|----------------------------|------------------|-----------------------------|-----------------------|----------------|------------------|-----------------------------|-----------------------|----------------|
|                            | <b>FTE</b>       | <b>SALARIES &amp; WAGES</b> | <b>OTHER EXPENSES</b> | <b>TOTAL</b>   | <b>FTE</b>       | <b>SALARIES &amp; WAGES</b> | <b>OTHER EXPENSES</b> | <b>TOTAL</b>   |
| 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         |
| <b>TOTAL</b>               | <b>3.00000</b>   | <b>345,539</b>              | <b>228,583</b>        | <b>574,122</b> | <b>2.08430</b>   | <b>253,495</b>              | <b>73,300</b>         | <b>326,795</b> |

**INSTITUTIONAL SUPPORT**

**Division: External Affairs**

| <b>APPROPRIATION ITEMS</b>    | <b>2023-2024</b> |                             |                       |                  | <b>2024-2025</b> |                             |                       |                  |
|-------------------------------|------------------|-----------------------------|-----------------------|------------------|------------------|-----------------------------|-----------------------|------------------|
|                               | <b>FTE</b>       | <b>SALARIES &amp; WAGES</b> | <b>OTHER EXPENSES</b> | <b>TOTAL</b>     | <b>FTE</b>       | <b>SALARIES &amp; WAGES</b> | <b>OTHER EXPENSES</b> | <b>TOTAL</b>     |
| 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           |
| <b>TOTAL</b>                  | <b>5.66667</b>   | <b>846,837</b>              | <b>4,263,304</b>      | <b>5,110,141</b> | <b>7.26540</b>   | <b>1,146,415</b>            | <b>6,448,005</b>      | <b>7,594,420</b> |

**INSTITUTIONAL SUPPORT**

**Division: Facilities Mgmt. Division**

| <b>APPROPRIATION ITEMS</b> | <b>2023-2024</b> |                             |                       |               | <b>2024-2025</b> |                             |                       |               |
|----------------------------|------------------|-----------------------------|-----------------------|---------------|------------------|-----------------------------|-----------------------|---------------|
|                            | <b>FTE</b>       | <b>SALARIES &amp; WAGES</b> | <b>OTHER EXPENSES</b> | <b>TOTAL</b>  | <b>FTE</b>       | <b>SALARIES &amp; WAGES</b> | <b>OTHER EXPENSES</b> | <b>TOTAL</b>  |
| Maintenance & Operations   |                  |                             | 36,905                | 36,905        |                  |                             | 38,638                | 38,638        |
| <b>TOTAL</b>               | <b>.00000</b>    |                             | <b>36,905</b>         | <b>36,905</b> | <b>.00000</b>    |                             | <b>38,638</b>         | <b>38,638</b> |

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

**INSTITUTIONAL SUPPORT**

**Division: Fin. Planning & Analysis**

| <b>APPROPRIATION ITEMS</b>    | <b>2023-2024</b> |                             |                       |                  | <b>2024-2025</b> |                             |                       |                  |
|-------------------------------|------------------|-----------------------------|-----------------------|------------------|------------------|-----------------------------|-----------------------|------------------|
|                               | <b>FTE</b>       | <b>SALARIES &amp; WAGES</b> | <b>OTHER EXPENSES</b> | <b>TOTAL</b>     | <b>FTE</b>       | <b>SALARIES &amp; WAGES</b> | <b>OTHER EXPENSES</b> | <b>TOTAL</b>     |
| 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           |
| <b>TOTAL</b>                  | <b>36.67499</b>  | <b>5,384,049</b>            | <b>58,300</b>         | <b>5,442,349</b> | <b>13.62783</b>  | <b>2,284,227</b>            | <b>47,946</b>         | <b>2,332,173</b> |

**INSTITUTIONAL SUPPORT**

**Division: Finance, Analytics and Treasury**

| <b>APPROPRIATION ITEMS</b>    | <b>2023-2024</b> |                             |                       |                  | <b>2024-2025</b> |                             |                       |                  |
|-------------------------------|------------------|-----------------------------|-----------------------|------------------|------------------|-----------------------------|-----------------------|------------------|
|                               | <b>FTE</b>       | <b>SALARIES &amp; WAGES</b> | <b>OTHER EXPENSES</b> | <b>TOTAL</b>     | <b>FTE</b>       | <b>SALARIES &amp; WAGES</b> | <b>OTHER EXPENSES</b> | <b>TOTAL</b>     |
| 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           |
| <b>TOTAL</b>                  | <b>17.00000</b>  | <b>1,822,360</b>            | <b>108,792</b>        | <b>1,931,152</b> | <b>42.42153</b>  | <b>5,647,384</b>            | <b>162,065</b>        | <b>5,809,449</b> |

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

**INSTITUTIONAL SUPPORT**

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

| <b>APPROPRIATION ITEMS</b>    | <b>2023-2024</b> |                             |                       |                   | <b>2024-2025</b> |                             |                       |                   |
|-------------------------------|------------------|-----------------------------|-----------------------|-------------------|------------------|-----------------------------|-----------------------|-------------------|
|                               | <b>FTE</b>       | <b>SALARIES &amp; WAGES</b> | <b>OTHER EXPENSES</b> | <b>TOTAL</b>      | <b>FTE</b>       | <b>SALARIES &amp; WAGES</b> | <b>OTHER EXPENSES</b> | <b>TOTAL</b>      |
| 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           |
| <b>TOTAL</b>                  | <b>243.79697</b> | <b>26,677,698</b>           | <b>5,962,664</b>      | <b>32,640,362</b> | <b>246.49254</b> | <b>28,732,407</b>           | <b>5,785,323</b>      | <b>34,517,730</b> |

**INSTITUTIONAL SUPPORT**

**Division: Information Tech Project**

| <b>APPROPRIATION ITEMS</b>    | <b>2023-2024</b> |                             |                       |                  | <b>2024-2025</b> |                             |                       |                   |
|-------------------------------|------------------|-----------------------------|-----------------------|------------------|------------------|-----------------------------|-----------------------|-------------------|
|                               | <b>FTE</b>       | <b>SALARIES &amp; WAGES</b> | <b>OTHER EXPENSES</b> | <b>TOTAL</b>     | <b>FTE</b>       | <b>SALARIES &amp; WAGES</b> | <b>OTHER EXPENSES</b> | <b>TOTAL</b>      |
| 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            |
| <b>TOTAL</b>                  | <b>8.13333</b>   | <b>1,856,463</b>            | <b>5,182,747</b>      | <b>7,039,210</b> | <b>38.32580</b>  | <b>5,450,657</b>            | <b>17,342,944</b>     | <b>22,793,601</b> |

**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           |
| <b>TOTAL</b>                  | <b>64.65992</b> | <b>7,777,700</b> | <b>549,979</b> | <b>8,327,679</b> | <b>71.17194</b> | <b>9,159,347</b> | <b>536,400</b> | <b>9,695,747</b> |

**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          |
| <b>TOTAL</b>                  | <b>-1,466.53254</b> | <b>-161,496,841</b> | <b>-147,075,200</b> | <b>-308,572,041</b> | <b>-1,386.49939</b> | <b>-204,092,665</b> | <b>-156,077,640</b> | <b>-360,170,305</b> |

**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           |
| <b>TOTAL</b>                  | <b>.00000</b> | <b>35,316,856</b> | <b>21,010,617</b> | <b>56,327,473</b> | <b>.00000</b> | <b>19,998,121</b> | <b>17,387,455</b> | <b>37,385,576</b> |

**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           |
| <b>TOTAL</b>                  | <b>20.08333</b> | <b>2,806,873</b> | <b>1,381,900</b> | <b>4,188,773</b> | <b>14.89233</b> | <b>2,365,628</b> | <b>2,307,395</b> | <b>4,673,023</b> |

**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            |
| <b>TOTAL</b>                  | <b>55.79999</b> | <b>10,093,728</b> | <b>4,358,257</b> | <b>14,451,985</b> | <b>61.06406</b> | <b>11,405,989</b> | <b>6,831,635</b> | <b>18,237,624</b> |

**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           |
| <b>TOTAL</b>                  | <b>21.47923</b> | <b>2,541,288</b> | <b>40,385,840</b> | <b>42,927,128</b> | <b>22.57246</b> | <b>2,870,336</b> | <b>43,699,894</b> | <b>46,570,230</b> |

**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           |
| <b>TOTAL</b>                  | <b>3.00000</b> | <b>2,689,402</b> | <b>23,340</b>  | <b>2,712,742</b> | <b>3.09690</b> | <b>3,150,814</b> | <b>55,531</b>  | <b>3,206,345</b> |

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

**INSTITUTIONAL SUPPORT**

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

| <b>APPROPRIATION ITEMS</b>    | <b>2023-2024</b> |                             |                       |                   | <b>2024-2025</b> |                             |                       |                   |
|-------------------------------|------------------|-----------------------------|-----------------------|-------------------|------------------|-----------------------------|-----------------------|-------------------|
|                               | <b>FTE</b>       | <b>SALARIES &amp; WAGES</b> | <b>OTHER EXPENSES</b> | <b>TOTAL</b>      | <b>FTE</b>       | <b>SALARIES &amp; WAGES</b> | <b>OTHER EXPENSES</b> | <b>TOTAL</b>      |
| 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            |
| <b>TOTAL</b>                  | <b>128.87592</b> | <b>12,619,874</b>           | <b>1,066,793</b>      | <b>13,686,667</b> | <b>142.03654</b> | <b>14,425,359</b>           | <b>1,015,903</b>      | <b>15,441,262</b> |

**INSTITUTIONAL SUPPORT**

**Division: Ombuds Office**

| <b>APPROPRIATION ITEMS</b>    | <b>2023-2024</b> |                             |                       |                | <b>2024-2025</b> |                             |                       |                |
|-------------------------------|------------------|-----------------------------|-----------------------|----------------|------------------|-----------------------------|-----------------------|----------------|
|                               | <b>FTE</b>       | <b>SALARIES &amp; WAGES</b> | <b>OTHER EXPENSES</b> | <b>TOTAL</b>   | <b>FTE</b>       | <b>SALARIES &amp; WAGES</b> | <b>OTHER EXPENSES</b> | <b>TOTAL</b>   |
| 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          |
| <b>TOTAL</b>                  | <b>4.40000</b>   | <b>578,759</b>              | <b>34,347</b>         | <b>613,106</b> | <b>4.57390</b>   | <b>630,437</b>              | <b>42,369</b>         | <b>672,806</b> |

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

**INSTITUTIONAL SUPPORT**

**Division: PCI, SVP Office**

| <b>APPROPRIATION ITEMS</b>    | <b>2023-2024</b> |                             |                       |                  | <b>2024-2025</b> |                             |                       |                  |
|-------------------------------|------------------|-----------------------------|-----------------------|------------------|------------------|-----------------------------|-----------------------|------------------|
|                               | <b>FTE</b>       | <b>SALARIES &amp; WAGES</b> | <b>OTHER EXPENSES</b> | <b>TOTAL</b>     | <b>FTE</b>       | <b>SALARIES &amp; WAGES</b> | <b>OTHER EXPENSES</b> | <b>TOTAL</b>     |
| 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           |
| <b>TOTAL</b>                  | <b>4.05769</b>   | <b>1,233,633</b>            |                       | <b>1,233,633</b> | <b>4.02160</b>   | <b>1,309,967</b>            | <b>674,217</b>        | <b>1,984,184</b> |

**INSTITUTIONAL SUPPORT**

**Division: Philanthropy Office**

| <b>APPROPRIATION ITEMS</b>    | <b>2023-2024</b> |                             |                       |                   | <b>2024-2025</b> |                             |                       |                   |
|-------------------------------|------------------|-----------------------------|-----------------------|-------------------|------------------|-----------------------------|-----------------------|-------------------|
|                               | <b>FTE</b>       | <b>SALARIES &amp; WAGES</b> | <b>OTHER EXPENSES</b> | <b>TOTAL</b>      | <b>FTE</b>       | <b>SALARIES &amp; WAGES</b> | <b>OTHER EXPENSES</b> | <b>TOTAL</b>      |
| 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           |
| <b>TOTAL</b>                  | <b>136.70005</b> | <b>17,314,708</b>           | <b>3,731,493</b>      | <b>21,046,201</b> | <b>170.83340</b> | <b>21,355,615</b>           | <b>4,450,041</b>      | <b>25,805,656</b> |



**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            |                |                  |                |                  |
| <b>TOTAL</b>                  | <b>8.02799</b> | <b>991,000</b>   | <b>17,066</b>  | <b>1,008,066</b> | <b>8.35010</b> | <b>1,105,376</b> | <b>16,951</b>  | <b>1,122,327</b> |

**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           |
| <b>TOTAL</b>                  | <b>3.00000</b> | <b>978,824</b>   | <b>37,733</b>  | <b>1,016,557</b> | <b>3.09690</b> | <b>1,131,204</b> | <b>35,500</b>  | <b>1,166,704</b> |

**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            |
| <b>TOTAL</b>                  | <b>65.76783</b> | <b>7,534,032</b> | <b>833,236</b> | <b>8,367,268</b> | <b>72.90666</b> | <b>8,755,744</b> | <b>2,088,579</b> | <b>10,844,323</b> |

**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          |
| <b>TOTAL</b>                  | <b>9.83333</b> | <b>2,366,000</b> | <b>103,421</b> | <b>2,469,421</b> | <b>10.20353</b> | <b>2,285,828</b> | <b>124,124</b> | <b>2,409,952</b> |

**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            |
| <b>TOTAL</b>                  | <b>77.99999</b> | <b>8,303,976</b> | <b>-7,059,259</b> | <b>1,244,717</b> | <b>89.97035</b> | <b>9,876,490</b> | <b>-11,584,819</b> | <b>-1,708,329</b> |

**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           |
| <b>TOTAL</b>                  | <b>15.65400</b> | <b>1,974,227</b> | <b>35,176</b>  | <b>2,009,403</b> | <b>18.38666</b> | <b>2,463,679</b> | <b>120,650</b> | <b>2,584,329</b> |

**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            |
| <b>TOTAL</b>                  | <b>682.16857</b> | <b>87,090,209</b> | <b>120,864,358</b> | <b>207,954,567</b> | <b>775.79823</b> | <b>103,223,381</b> | <b>140,805,422</b> | <b>244,028,803</b> |

**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           |
| <b>TOTAL</b>                  | <b>8.00000</b> | <b>1,819,984</b> | <b>9,620,372</b> | <b>11,440,356</b> | <b>15.54370</b> | <b>3,168,872</b> | <b>2,249,910</b> | <b>5,418,782</b> |

**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          |
| <b>TOTAL</b>                  | <b>5.00000</b> | <b>986,036</b>   | <b>37,102</b>  | <b>1,023,138</b> | <b>5.16650</b> | <b>1,058,404</b> | <b>123,000</b> | <b>1,181,404</b> |

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          |
| <b>TOTAL</b>                  | <b>1.17826</b> | <b>175,291</b>   |                | <b>175,291</b> | <b>1.22526</b> | <b>185,144</b>   | <b>3,003</b>   | <b>188,147</b> |

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

**Subtotal: INSTITUTIONAL SUPPORT**

| <b>APPROPRIATION ITEMS</b>    | <b>2023-2024</b> |                             |                       |                    | <b>2024-2025</b> |                             |                       |                    |
|-------------------------------|------------------|-----------------------------|-----------------------|--------------------|------------------|-----------------------------|-----------------------|--------------------|
|                               | <b>FTE</b>       | <b>SALARIES &amp; WAGES</b> | <b>OTHER EXPENSES</b> | <b>TOTAL</b>       | <b>FTE</b>       | <b>SALARIES &amp; WAGES</b> | <b>OTHER EXPENSES</b> | <b>TOTAL</b>       |
| 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          |
| <b>TOTAL</b>                  | <b>163.42551</b> | <b>80,628,505</b>           | <b>65,797,866</b>     | <b>146,426,371</b> | <b>458.62904</b> | <b>59,347,655</b>           | <b>84,803,741</b>     | <b>144,151,396</b> |

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  |
| <b>TOTAL</b>             | .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  |
| <b>TOTAL</b>             | .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 |
| <b>TOTAL</b>        | .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 |
| <b>TOTAL</b>        | .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            |
| <b>TOTAL</b>                  | <b>1,063.69340</b> | <b>71,328,347</b> | <b>41,835,019</b> | <b>113,163,366</b> | <b>1,151.45015</b> | <b>83,251,999</b> | <b>41,381,407</b> | <b>124,633,406</b> |

**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        |
| <b>TOTAL</b>                  | <b>.00000</b> | <b>538,689</b>   | <b>-904,559</b> | <b>-365,870</b> | <b>.00000</b> | <b>1,240,236</b> | <b>-3,853,326</b> | <b>-2,613,090</b> |

**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        |
| <b>TOTAL</b>             | <b>.00000</b> |                  | <b>83,805,319</b> | <b>83,805,319</b> | <b>.00000</b> |                  | <b>91,649,207</b> | <b>91,649,207</b> |

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

**OPERATION AND MAINTENANCE OF PHYSICAL PLANT**

**Division: Police Depart.**

| <b>APPROPRIATION ITEMS</b>    | <b>2023-2024</b> |                             |                       |                   | <b>2024-2025</b> |                             |                       |                   |
|-------------------------------|------------------|-----------------------------|-----------------------|-------------------|------------------|-----------------------------|-----------------------|-------------------|
|                               | <b>FTE</b>       | <b>SALARIES &amp; WAGES</b> | <b>OTHER EXPENSES</b> | <b>TOTAL</b>      | <b>FTE</b>       | <b>SALARIES &amp; WAGES</b> | <b>OTHER EXPENSES</b> | <b>TOTAL</b>      |
| 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           |
| <b>TOTAL</b>                  | <b>271.35303</b> | <b>19,286,302</b>           | <b>4,126,853</b>      | <b>23,413,155</b> | <b>284.93411</b> | <b>21,478,293</b>           | <b>3,207,657</b>      | <b>24,685,950</b> |

**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            |
| <b>TOTAL</b>                  | <b>1,335.04643</b> | <b>91,153,338</b> | <b>128,862,632</b> | <b>220,015,970</b> | <b>1,436.38426</b> | <b>105,970,528</b> | <b>132,384,945</b> | <b>238,355,473</b> |

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

**O&M OF PLANT DEBT SERVICE**

**Division: Debt Service - Equipment**

| APPROPRIATION ITEMS | 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 |
| <b>TOTAL</b>        | .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 |
| <b>TOTAL</b>        | .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**

| <b>APPROPRIATION ITEMS</b> | <b>2023-2024</b> |                                 |                           |              | <b>2024-2025</b> |                                 |                           |              |
|----------------------------|------------------|---------------------------------|---------------------------|--------------|------------------|---------------------------------|---------------------------|--------------|
|                            | <b>FTE</b>       | <b>SALARIES<br/>&amp; WAGES</b> | <b>OTHER<br/>EXPENSES</b> | <b>TOTAL</b> | <b>FTE</b>       | <b>SALARIES<br/>&amp; WAGES</b> | <b>OTHER<br/>EXPENSES</b> | <b>TOTAL</b> |
| Debt                       |                  |                                 | 57,023,886                | 57,023,886   |                  |                                 | 80,068,354                | 80,068,354   |
| <b>TOTAL</b>               | .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         |
| <b>TOTAL</b>                  | <b>1,335.04643</b> | <b>91,153,338</b> | <b>185,886,518</b> | <b>277,039,856</b> | <b>1,436.38426</b> | <b>105,970,528</b> | <b>212,453,299</b> | <b>318,423,827</b> |

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 |
| <b>TOTAL</b>             | .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 |
| <b>TOTAL</b>             | .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          |
| <b>TOTAL</b>                  | <b>16,510.86288</b> | <b>1,985,554,173</b> | <b>3,164,011,373</b> | <b>5,149,565,546</b> | <b>18,894.64051</b> | <b>2,275,979,065</b> | <b>3,416,191,799</b> | <b>5,692,170,864</b> |

**Service Department  
Funds**



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

| Fund Description                 | Fund   | Estimated<br>Income | Estimated<br>Expenses | Debt Service | Excess Income   | Beginning<br>Balance | Ending<br>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             |
|                                  |        |                     |                       | -            |                 |                      |                   |
| <b>TOTAL SERVICE DEPARTMENTS</b> |        | <b>14,274,855</b>   | <b>14,361,708</b>     | <b>-</b>     | <b>(86,853)</b> | <b>1,497,283</b>     | <b>1,410,430</b>  |

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

| Fund Description               | Fund   | Estimated<br>Income | Estimated<br>Expenses | Debt Service | Excess<br>Income | Beginning<br>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         |
| Annl 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            |

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**REVOLVING FUNDS**

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|--------------------------------|--------|---------------------|-----------------------|--------------|------------------|----------------------|----------------|
| 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**  
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**REVOLVING FUNDS**

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|--------------------------------|--------|---------------------|-----------------------|--------------|------------------|----------------------|----------------|
| 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          |



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|--------------------------------|--------|---------------------|-----------------------|--------------|------------------|----------------------|----------------|
| 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**  
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|--------------------------------|--------|---------------------|-----------------------|--------------|------------------|----------------------|----------------|
| 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          |

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|--------------------------------|--------|---------------------|-----------------------|--------------|------------------|----------------------|----------------|
| 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<br>Income | Estimated<br>Expenses | Debt Service | Excess<br>Income | Beginning<br>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<br>Income | Estimated<br>Expenses | Debt Service | Excess<br>Income | Beginning<br>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<br>Income | Estimated<br>Expenses | Debt Service | Excess<br>Income | Beginning<br>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<br>Income | Estimated<br>Expenses | Debt Service | Excess<br>Income | Beginning<br>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 naggar         | 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<br>Income | Estimated<br>Expenses | Debt Service | Excess<br>Income | Beginning<br>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<br>Income | Estimated<br>Expenses | Debt Service | Excess<br>Income | Beginning<br>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           |
| <b>TOTAL REVOLVING</b>                   |        | <b>28,775,295</b>   | <b>25,315,747</b>     | <b>-</b>     | <b>3,459,548</b> | <b>72,919,914</b>    | <b>76,379,462</b> |
| <b>TOTAL SERVICE AND REVOLVING FUNDS</b> |        | <b>43,050,150</b>   | <b>39,677,455</b>     | <b>-</b>     | <b>3,372,695</b> | <b>74,417,197</b>    | <b>77,789,892</b> |



**Designated Funds**



**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>  |                  |
|------------------------------------|-------------------------|---------------------|---------------------------|---------------------|----------------------|--------------------------|------------------|
| <b>Other Designated Activities</b> | <u>Estimated 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>   |
| <b>Acad Supp</b>                   |                         |                     |                           |                     |                      |                          |                  |
| 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          |
| <b>Subtotal Acad Supp</b>          | <b>2,022,662</b>        | <b>1,036,482</b>    | <b>226,109</b>            | <b>-</b>            | <b>1,212,289</b>     | <b>3,165,218</b>         | <b>4,377,507</b> |
| <b>Hosp Clin</b>                   |                         |                     |                           |                     |                      |                          |                  |
| 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                   | -                 | -                   | -                         |                     | -                    | -                        | -                  |
| <b>Subtotal Hosp Clin</b>      | <b>61,052,660</b> | <b>24,593,504</b>   | <b>(9,656,439)</b>        | <b>-</b>            | <b>26,802,717</b>    | <b>94,272,912</b>        | <b>121,075,629</b> |
| <b>Institutional Support</b>   |                   | <b>67,818,536</b>   |                           |                     |                      |                          |                    |
| 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             |
| <b>Subtotal Institutional Support</b>      | <b>16,491,633</b> | <b>52,218,530</b>   | <b>37,392,564</b>         | -                   | <b>1,665,667</b>     | <b>238,266,581</b>       | <b>239,932,248</b> |
| <b>Instruction</b>                         |                   | -                   |                           |                     |                      |                          |                    |
| 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            |
| <b>Subtotal Instruction</b>                | <b>641,923</b>    | <b>3,023,284</b>    | <b>2,798,419</b>          | -                   | <b>417,058</b>       | <b>14,349,586</b>        | <b>14,766,644</b>  |
| <b>Operations and Maintenance</b>          |                   |                     |                           |                     |                      |                          |                    |
| 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              |
| <b>Subtotal Operations and Maintenance</b> | <b>180,423</b>    | <b>255,989</b>      | <b>75,566</b>             | -                   | <b>-</b>             | <b>235,360</b>           | <b>235,360</b>     |
| <b>Public Service</b>                      |                   |                     |                           |                     |                      |                          |                    |
| 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            |
| <b>Subtotal Public Service</b> | <b>3,309,038</b> | <b>9,995,397</b>    | <b>6,846,605</b>          | <b>-</b>            | <b>160,246</b>       | <b>76,259,201</b>        | <b>76,419,447</b> |
| <b>Research</b>                |                  |                     |                           |                     |                      |                          |                   |
| 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)        |              | -                  | -                    | -                    |
| <b>Subtotal Research</b>            | <b>184,137,237</b> | <b>174,548,758</b> | <b>111,130,855</b> | <b>-</b>     | <b>120,719,334</b> | <b>1,007,728,554</b> | <b>1,128,447,888</b> |
| <b>Scholarship</b>                  |                    |                    |                    |              |                    |                      |                      |
| 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                        | -                  | -                  | -                  |              | -                  | -                    | -                    |
| <b>Subtotal Scholarship</b>         | <b>689,070</b>     | <b>930,465</b>     | <b>120,271</b>     | <b>-</b>     | <b>(121,124)</b>   | <b>1,627,755</b>     | <b>1,506,631</b>     |

**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)         |
| <b>Total Designated Funds</b>        | <b>978,604,919</b> | <b>1,026,866,936</b> | <b>213,099,170</b>        | <b>-</b>            | <b>164,837,153</b>   | <b>1,588,547,724</b>     | <b>1,753,384,877</b> |



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

|   | <u>Forecast<br/>FY 2024</u> |       | <u>Budget<br/>FY 2024</u> |       | <u>Budget<br/>FY 2025</u> |       | <u>Budget 24/Budget 25<br/>Variance</u> | <u>Variance<br/>Percentage</u> |  | <u>Forecast 24/Budget 25<br/>Variance</u> | <u>Variance<br/>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

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

**Auxiliary  
Enterprises Funds**





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

| <b>Department</b>   | <b>Estimated<br/>Income</b> | <b>Estimated<br/>Expenditures</b> | <b>Debt Service</b>   | <b>Net Income</b>   | <b>Estimated<br/>Beginning<br/>Balance</b> | <b>Estimated Ending<br/>Balance</b> |
|---------------------|-----------------------------|-----------------------------------|-----------------------|---------------------|--|-------------------------------------|
| FOOD SERVICES       | \$ 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<br>Income    | Beginning<br>Balance    | Ending<br>Balance       |
|--|-----------------------|-----------------------|--------------------|-------------|---------------------|-------------------------|-------------------------|
|  | Budgeted<br>Income    | Budgeted<br>Expenses  | Debt<br>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             |
| <b>FEDERAL GRANTS &amp; CONTRACTS</b>          | <b>\$ 246,349,546</b> | <b>\$ 235,321,827</b> |                    |             | <b>\$11,027,719</b> | <b>\$ 209,697,439</b>   | <b>\$ 220,725,158</b>   |
| 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                                  | 246,349,546           | 235,321,827           |                    |             | 11,027,719          | 209,697,439             | 220,725,159             |
| <b>STATE GRANTS AND CONTRACTS</b>              |                       |                       |                    |             |                     |                         |                         |
| RESEARCH                                       | 37,615,758            | 37,615,758            |                    |             | -                   | 34,958,086              | 34,958,086              |
| TOTAL STATE                                    | 37,615,758            | 37,615,758            |                    |             | -                   | 34,958,086              | 34,958,086              |
| <b>PRIVATE GRANTS AND CONTRACTS</b>            |                       |                       |                    |             |                     |                         |                         |
| 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                                  | 249,425,143           | 257,040,701           |                    |             | (7,615,558)         | 1,353,100,053           | 1,345,484,495           |
| <b>TOTAL RESTRICTED GRANTS &amp; CONTRACTS</b> | <b>\$ 533,390,447</b> | <b>\$ 529,978,286</b> | <b>\$ -</b>        | <b>\$ -</b> | <b>\$ 3,412,161</b> | <b>\$ 1,597,755,578</b> | <b>\$ 1,601,167,740</b> |



**Restricted Gift and  
Endowment Funds**





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

| <b>SUMMARY</b>                               | FY 2025<br>Budgeted<br>Income | FY 2025<br>Budgeted<br>Expenses | Transfers In (Out) |             | Excess<br>Income      | Beginning<br>Balance  | Ending<br>Balance     |
|--|-------------------------------|---------------------------------|--------------------|-------------|-----------------------|-----------------------|-----------------------|
|  |                               |                                 | Debt<br>Service    | Other       |                       |                       |                       |
| <b>RESTRICTED GIFTS</b>                      |                               |                                 |                    |             |                       |                       |                       |
| 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             |
| <b>TOTAL RESTRICTED GIFTS</b>                | <b>132,975,233</b>            | <b>149,300,431</b>              | <b>-</b>           | <b>-</b>    | <b>(16,325,198)</b>   | <b>382,505,609</b>    | <b>366,180,411</b>    |
| <b>ENDOWMENTS</b>                            |                               |                                 |                    |             |                       |                       |                       |
| 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            |
| <b>TOTAL ENDOWMENTS</b>                      | <b>34,991,340</b>             | <b>20,948,583</b>               | <b>-</b>           | <b>-</b>    | <b>14,042,757</b>     | <b>56,812,198</b>     | <b>70,854,955</b>     |
| <b>TOTAL RESTRICTED GIFTS AND ENDOWMENTS</b> | <b>\$ 167,966,573</b>         | <b>\$ 170,249,014</b>           | <b>\$ -</b>        | <b>\$ -</b> | <b>\$ (2,282,441)</b> | <b>\$ 439,317,807</b> | <b>\$ 437,035,366</b> |

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

|  | Projected<br>Total FY24<br>Expenditures | FY25<br>Estimated<br>Income | FY25<br>Estimated<br>Expenditures | FY25<br>Beginning<br>Balance | FY25<br>Ending<br>Balance |
|--|---|-----------------------------|-----------------------------------|------------------------------|---------------------------|
| <b><u>ENDOWED FACULTY POSITIONS - Restricted</u></b> |   |                             |                                   |                              |                           |
| 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              |
| <b>TOTAL ENDOWED FACULTY POSITIONS</b>               | <b>\$ 14,874,963</b>                    | <b>\$ 15,605,880</b>        | <b>\$ 15,263,988</b>              | <b>\$ 24,343,195</b>         | <b>\$ 24,685,087</b>      |
| <br>   |   |                             |                                   |                              |                           |
| TOTAL OTHER ENDOWMENTS                               | \$ 5,519,024                            | \$ 19,385,460               | \$ 5,684,595                      | \$ 32,469,003                | \$ 46,169,868             |
| <br>   |   |                             |                                   |                              |                           |
| <b>TOTAL ENDOWMENTS - RESTRICTED</b>                 | <b>\$ 20,393,987</b>                    | <b>\$ 34,991,340</b>        | <b>\$ 20,948,583</b>              | <b>\$ 56,812,198</b>         | <b>\$ 70,854,955</b>      |

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

|   | Projected<br>Total FY24<br>Expenditures | FY25<br>Estimated<br>Income | FY25<br>Estimated<br>Expenditures | FY25<br>Beginning<br>Balance | FY25<br>Ending<br>Balance |
|---|---|-----------------------------|-----------------------------------|------------------------------|---------------------------|
| <b><u>ENDOWMENTS by Departments</u></b> |   |                             |                                   |                              |                           |
| 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                   |
| <b>Cancer Medicine Division</b>         | <b>4,665,959</b>                        | <b>5,205,527</b>            | <b>4,748,714</b>                  | <b>7,365,239</b>             | <b>7,822,052</b>          |
| 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<br>Total FY24<br>Expenditures | FY25<br>Estimated<br>Income | FY25<br>Estimated<br>Expenditures | FY25<br>Beginning<br>Balance | FY25<br>Ending<br>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<br>Total FY24<br>Expenditures | FY25<br>Estimated<br>Income | FY25<br>Estimated<br>Expenditures | FY25<br>Beginning<br>Balance | FY25<br>Ending<br>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<br>Total FY24<br>Expenditures | FY25<br>Estimated<br>Income | FY25<br>Estimated<br>Expenditures | FY25<br>Beginning<br>Balance | FY25<br>Ending<br>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<br>Total FY24<br>Expenditures | FY25<br>Estimated<br>Income | FY25<br>Estimated<br>Expenditures | FY25<br>Beginning<br>Balance | FY25<br>Ending<br>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<br>Total FY24<br>Expenditures | FY25<br>Estimated<br>Income | FY25<br>Estimated<br>Expenditures | FY25<br>Beginning<br>Balance | FY25<br>Ending<br>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                   |
| <b>Grand Total</b>            | <b>\$ 20,393,987</b>                    | <b>\$ 34,991,340</b>        | <b>\$ 20,948,583</b>              | <b>\$ 56,812,198</b>         | <b>\$ 70,854,955</b>      |



**Unexpended  
Plant Funds**



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

|  | <b>Budget<br/>2024</b>  | <b>Budget<br/>2025</b>  |
|--|-------------------------|-------------------------|
|  | <b>2024</b>             | <b>2025</b>             |
| <b>CAPITAL PROJECTS FUNDED FROM CURRENT YEAR RESOURCES</b>                             |                         |                         |
| 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 &amp; Wages Only</i> )              | 1,384,565               | -                       |
| <b>Sub-Total Current Year Resources</b>  | <b>\$ 1,113,395,643</b> | <b>\$ 1,016,062,862</b> |
| <b>CAPITAL PROJECTS FUNDED FROM UNAPPROPRIATED<br/>PRIOR YEAR BALANCE SEPTEMBER 1:</b> |                         |                         |
| <b><u>Equipment Projects</u></b>   |                         |                         |
| Information Services - Equipment and Infrastructure                                    | 73,474                  | -                       |
| Patient Care Equipment   | 497,121                 | -                       |
| Research Equipment Projects  | 59,547                  | -                       |
| <b>Equipment Projects</b>  | <b>\$ 630,142</b>       | <b>\$ -</b>             |
| <b><u>Information Technology Projects</u></b>  |                         |                         |
| Lab Information Management System  | 89,439                  | -                       |
| Electronic Health Record   | 248,501                 | -                       |
| Protocol System refresh  | 407,035                 | -                       |
| Translational Research   | 229,240                 | -                       |
| <b>Information Technology Projects</b>   | <b>\$ 974,215</b>       | <b>\$ -</b>             |
| <b>Sub-Total Prior Year Balance</b>  | <b>\$ 1,604,357</b>     | <b>\$ -</b>             |
| <b>Total Educational and General Capital Projects</b>                                  | <b>\$ 1,115,000,000</b> | <b>\$ 1,016,062,862</b> |



**Alphabetical  
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