

ANALYSIS C-2A
Current Unrestricted Fund Expenditures
For the year ended June 30, 2019

	<u>Total</u>	<u>Salaries & Wages</u>	<u>Related Benefits</u>	<u>Travel</u>	<u>Supplies & Expenses</u>	<u>Equipment</u>
Educational and general:						
Research--						
Basic research--						
Associate Executive Director for basic research	\$ 105,857	\$ 78,999	\$ 25,927	\$ -	\$ 931	\$ -
Adipocyte biology	42,963	32,347	10,616	-	-	-
Antioxidant and gene regulation laboratory	115,816	85,500	30,301	-	15	-
Autonomic neuroscience	60,701	45,702	14,999	-	-	-
Autonomic neuroscience II	113,585	85,518	28,067	-	-	-
Blood brain barrier II	-	-	-	-	-	-
Central leptin signaling	112,382	84,612	27,770	-	-	-
Developmental biology	77,141	58,079	19,062	-	-	-
Epigenetics and nuclear reprogramming	163,584	121,974	40,032	-	1,578	-
Gene regulation and metabolism	81,222	61,152	20,070	-	-	-
Human genomics	356,818	267,966	87,946	-	906	-
Inflammation and neurodegeneration	115,252	86,773	28,479	-	-	-
Neurobiology and nutrition	120,617	89,302	31,315	-	-	-
Neurobiology of metabolic dysfunction	8,288	6,240	2,048	-	-	-
Neurosignaling	1,750	-	1,750	-	-	-
Nutrient sensor and adipocyte	188,430	139,961	48,469	-	-	-
Oxidative stress and disease	68,208	51,354	16,854	-	-	-
Regulation gene expression	45,417	34,194	11,223	-	-	-
Transgenics core	104,160	77,164	26,996	-	-	-
Ubiquitin laboratory	83,241	62,672	20,569	-	-	-
Total basic research	<u>1,965,432</u>	<u>1,469,509</u>	<u>492,493</u>	<u>-</u>	<u>3,430</u>	<u>-</u>
Clinical research--						
Associate executive director for clinical research	857,046	654,669	193,252	-	7,489	1,636
Institute for dementia research	63,788	48,026	15,762	-	-	-
Integrated Physiology and Molecular Metabolism	64,692	48,707	15,985	-	-	-
Metabolism-body composition	294,852	221,994	72,858	-	-	-
McIlhenny skeletal muscle	221,985	167,132	54,853	-	-	-
Outpatient clinic unit II	30,991	23,333	7,658	-	-	-
Outpatient clinic unit III	197,939	148,787	48,832	-	320	-
Pediatric Energy Balance Lab	13,505	10,167	3,337	-	1	-
Reproductive endocrinology and women's health	167,560	124,775	42,785	-	-	-

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Total clinical research	1,912,358	1,447,590	455,322	-	7,810	1,636
Population science-						
Associate Executive Director for population science	362,764	257,409	96,889	1,810	6,656	-
Behavioral medicine	67,130	50,011	16,414	-	705	-
Behavior technology laboratory	-	-	-	-	-	-
Biostatistics	120,291	90,567	29,724	-	-	-
Cancer Energetics	66,880	50,354	16,526	-	-	-
Clinical biochemistry and metabolism	30,277	22,796	7,481	-	-	-
Contextual risk factors	105,259	78,642	26,617	-	-	-
Physical activity and ethnic minority health	105,466	78,984	26,482	-	-	-
Total population science	858,067	628,763	220,133	1,810	7,361	-
Total research	4,735,857	3,545,862	1,167,948	1,810	18,601	1,636
Public service-						
Division of education	273,955	198,004	63,783	2,492	9,676	-
Institute for Dementia Research	74	-	-	-	74	-
Total public service	274,029	198,004	63,783	2,492	9,750	-
Academic support-						
Basic research support-						
Associate Executive Director for basic research	188,816	141,076	46,301	-	1,439	-
Cell biology imaging and culture core	69,210	56,304	24,774	-	(16,143)	4,275
Comparative biology core	630,479	609,746	265,242	6,079	(250,588)	-
Comparative metabolic core	45,092	53,092	23,360	-	(39,767)	8,407
Genomics core	160,026	118,581	52,176	-	(16,456)	5,725
Transgenics core	253,593	110,999	48,839	-	89,481	4,274
Total basic research support	1,347,216	1,089,798	460,692	6,079	(232,034)	22,681
Clinical research support-						
Associate Executive Director for clinical research	85,264	7,150	-	10,807	67,307	-
Core services and resources	3,915,799	4,080,194	1,771,601	9,615	(1,946,707)	-

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Exercise Testing	172	-	-	-	172	-
Institute for dementia research and prevention	201,068	188,423	70,224	-	(57,579)	-
McIlhenny skeletal muscle	88,016	61,122	26,894	-	-	-
Total clinical research support	4,290,319	4,336,889	1,868,719	20,422	(1,936,807)	1,096
Library	207,341	63,205	20,612	-	117,295	6,229
Total academic support	5,844,876	5,489,892	2,350,023	26,501	(2,051,546)	30,006
Institutional support-						
Executive Director	278,931	210,007	68,924	-	-	-
Computing services	9,909	8,018	1,706	-	185	-
External relations	80,755	60,800	19,955	-	-	-
Fiscal operations	1,506,562	1,169,470	269,866	-	67,226	-
Human resource management	337,101	241,333	82,537	-	13,231	-
Institutional services	340,712	138,253	19,291	-	183,168	-
Intellectual property, legal, and regulatory affairs	(25,519)	-	-	-	(25,519)	-
Risk management	131,955	-	-	-	131,955	-
Sponsored projects	249,964	184,622	63,024	2,318	-	-
Total institutional support	2,910,370	2,012,503	525,303	2,318	370,246	-
Operation and maintenance of plant-						
Facilities management	4,354,498	1,218,862	401,375	95	2,722,605	11,561
Total operation and maintenance of plant	4,354,498	1,218,862	401,375	95	2,722,605	11,561
Total educational and general expenditures	18,119,630	12,465,123	4,508,432	33,216	1,069,656	43,203
Total expenditures and transfers	\$ 18,119,630	\$ 12,465,123	\$ 4,508,432	\$ 33,216	\$ 1,069,656	\$ 43,203