

ANALYSIS C-2A  
Current Unrestricted Fund Expenditures  
For the year ended June 30, 2020

	Total	Salaries & Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Educational and general:						
Research-						
Basic research-						
Associate Executive Director for basic research	\$ 956,187	\$ 146,145	\$ 91,762	\$ -	\$ 718,280	\$ -
Adipocyte biology	124,132	121,291	2,841	-	-	-
Autonomic neuroscience	104,342	46,368	57,974	-	-	-
Autonomic neuroscience II	173,344	73,914	99,430	-	-	-
Behavioral neuroscience	101,823	61,500	40,323	-	-	-
Brain glyceimic and metabolism	90,028	90,000	-	-	28	-
Central leptin signaling	126,249	126,249	-	-	-	-
Developmental biology	56,693	56,693	-	-	-	-
Epigenetics and nuclear reprogramming	122,942	121,372	-	-	1,570	-
Gene regulation and metabolism	72,884	72,160	724	-	-	-
Human genomics	262,062	256,146	5,916	-	-	-
Immunogenics	85,807	52,711	33,096	-	-	-
Inflammation and neurodegeneration	192,651	104,112	88,539	-	-	-
Islet cell biology	106,952	65,700	41,252	-	-	-
Neurobiology and nutrition	125,367	123,737	-	-	1,630	-
Neurobiology of energy balance	103,077	63,320	39,757	-	-	-
Neurobiology of metabolic dysfunction	21,136	8,528	2,608	-	10,000	-
Nutrient sensor and adipocyte	143,905	143,905	-	-	-	-
Oxidative stress and disease	61,933	61,347	586	-	-	-
Regulation gene expression	37,927	36,205	1,722	-	-	-
RNA homeostasis	16,168	16,168	-	-	-	-
Sarcopenia and malnutrition	108,783	66,825	41,958	-	-	-
Skeletal muscle metabolism II	62,455	37,417	25,038	-	-	-
Transgenics core	111,052	109,206	1,833	-	13	-
Ubiquitin laboratory	77,552	77,439	-	-	113	-
<b>Total basic research</b>	<b>3,445,451</b>	<b>2,138,458</b>	<b>575,359</b>	<b>-</b>	<b>731,634</b>	<b>-</b>
Clinical research-						
Associate executive director for clinical research	1,102,157	691,347	391,145	-	19,665	-
Clinical oncology and metabolism	38,093	20,564	17,299	-	230	-
Clinical research	147,706	90,735	56,971	-	-	-
Ingestive behavior	51,426	30,396	21,030	-	-	-
Institute for dementia research	47,499	47,499	-	-	-	-

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Integrated Physiology and Molecular Metabolism	121,964	121,964	-	-	-	-
Metabolism-body composition	230,826	226,625	4,201	-	-	-
Metabolic surgery lab	12,056	-	-	2,738	9,318	-
McIlhenny skeletal muscle	170,864	170,864	-	-	-	-
Nutrition and chronic disease	954	-	-	-	954	-
Nutrition and metabolism	100,978	62,030	38,948	-	-	-
Outpatient clinic unit II	7,109	7,109	-	-	-	-
Outpatient clinic unit III	194,969	194,489	-	-	480	-
Pediatric Energy Balance Lab	61,000	61,000	-	-	-	-
Reproductive endocrinology and women's health	104,260	101,657	2,603	-	-	-
Sleep and cardiometabolic health	147,283	147,283	-	-	-	-
<b>Total clinical research</b>	<b>2,539,144</b>	<b>1,973,562</b>	<b>532,197</b>	<b>2,738</b>	<b>30,647</b>	<b>-</b>
<b>Population science-</b>						
Associate Executive Director for population science	352,547	295,554	52,006	-	3,836	1,151
Behavioral medicine	53,344	53,344	-	-	-	-
Behavior technology laboratory	148,920	91,481	57,439	-	-	-
Biostatistics	35,716	33,594	2,122	-	-	-
Clinical biochemistry and metabolism	24,378	24,378	-	-	-	-
Contextual risk factors	68,893	68,893	-	-	-	-
Dietary assessment and food analysis	4,057	-	4,057	-	-	-
Epidemiology of chronic diseases	152,749	93,368	59,381	-	-	-
Pediatric health and behavior	77,824	47,807	30,017	-	-	-
Physical activity and ethnic minority health	90,081	90,081	-	-	-	-
Social determinants and health disparities	61,500	61,500	-	-	-	-
<b>Total population science</b>	<b>1,070,009</b>	<b>860,000</b>	<b>205,022</b>	<b>-</b>	<b>3,836</b>	<b>1,151</b>
<b>Total research</b>	<b>7,054,604</b>	<b>4,972,020</b>	<b>1,312,578</b>	<b>2,738</b>	<b>766,117</b>	<b>1,151</b>
<b>Public service-</b>						
Division of education	356,871	214,030	132,418	4,884	5,539	-
Institute for Dementia Research	10	-	-	-	10	-
<b>Total public service</b>	<b>356,881</b>	<b>214,030</b>	<b>132,418</b>	<b>4,884</b>	<b>5,549</b>	<b>-</b>

Academic support-

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<b>Basic research support-</b>						
Adipocyte	26,267	18,241	8,026	-	-	-
Associate Executive Director for basic research	274,249	165,707	104,044	-	4,498	-
Cell biology imaging and culture core	41,354	45,984	20,233	-	(27,048)	2,185
Comparative biology core	603,726	531,006	233,059	4,096	(164,435)	-
Comparative metabolic core	19,893	33,513	17,634	-	(31,254)	-
Executive director	2,192	-	2,192	-	-	-
Genomics core	149,770	108,802	60,650	-	(19,682)	-
Transgenics core	254,449	89,415	38,522	-	126,512	-
<b>Total basic research support</b>	<b>1,371,900</b>	<b>992,668</b>	<b>484,360</b>	<b>4,096</b>	<b>(111,409)</b>	<b>2,185</b>
<b>Clinical research support-</b>						
Associate Executive Director for clinical resea	67,561	-	-	4,997	62,564	-
Core services and resources	4,101,172	4,217,353	1,830,729	11,760	(1,966,578)	7,908
Dietary assessment and food analysis	18,179	18,172	-	-	7	-
Ingestive behavior	1,039	-	-	-	1,039	-
Institute for dementia research and prevention	203,199	164,989	65,067	-	(26,857)	-
McIlhenny skeletal muscle	89,656	62,261	27,395	-	-	-
<b>Total clinical research support</b>	<b>4,480,806</b>	<b>4,462,775</b>	<b>1,923,191</b>	<b>16,757</b>	<b>(1,929,825)</b>	<b>7,908</b>
Library	240,308	68,800	40,167	-	127,846	3,495
<b>Population science support</b>						
Biostatistics	242,551	168,438	74,113	-	-	-
Executive director	16,006	-	16,006	-	-	-
<b>Total population science support</b>	<b>258,557</b>	<b>168,438</b>	<b>90,119</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total academic support</b>	<b>6,351,571</b>	<b>5,692,681</b>	<b>2,537,837</b>	<b>20,853</b>	<b>(1,913,388)</b>	<b>13,588</b>
<b>Institutional support-</b>						
Associate executive director for admin	(400,000)	-	-	-	(400,000)	-
Executive Director	321,297	197,371	123,926	-	-	-
Computing services	9,641	9,456	-	-	185	-
External relations	96,528	59,297	37,231	-	-	-
Fiscal operations	782,918	626,334	86,121	-	70,463	-

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Human resource management	397,428	236,111	148,818	-	12,499	-
Institutional services	366,002	158,900	22,364	-	184,738	-
Intellectual property, legal, and regulatory affair	(12,528)	-	-	-	(12,528)	-
Risk management	174,481	-	26	-	174,455	-
Sponsored projects	319,436	196,228	123,208	-	-	-
<b>Total institutional support</b>	<b>2,055,203</b>	<b>1,483,697</b>	<b>541,694</b>	<b>-</b>	<b>29,812</b>	<b>-</b>
<b>Operation and maintenance of plant-</b>						
Facilities management	5,339,176	1,211,270	795,950	250	3,307,207	24,499
<b>Total operation and maintenance of plant</b>	<b>5,339,176</b>	<b>1,211,270</b>	<b>795,950</b>	<b>250</b>	<b>3,307,207</b>	<b>24,499</b>
<b>Total educational and general expenditu</b>	<b>21,157,435</b>	<b>13,573,698</b>	<b>5,320,477</b>	<b>28,725</b>	<b>2,195,297</b>	<b>39,238</b>
<b>Total expenditures and transfers</b>	<b>\$ 21,157,435</b>	<b>\$ 13,573,698</b>	<b>\$ 5,320,477</b>	<b>\$ 28,725</b>	<b>\$ 2,195,297</b>	<b>\$ 39,238</b>