

ANALYSIS C-2A
Current Unrestricted Fund Expenditures
For the year ended June 30, 2021

	Total	Salaries & Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Educational and general:						
Research-						
Basic research-						
Associate Executive Director for basic research	\$ 994,036	\$ 118,532	\$ 40,956	\$ -	\$ 834,548	\$ -
Adipocyte biology	57,531	40,496	17,035	-	-	-
Brain glycemic and metabolism	50,760	35,250	15,510	-	-	-
Central leptin signaling	150,430	102,366	48,064	-	-	-
Developmental biology	84,050	58,368	25,682	-	-	-
Epigenetics and nuclear reprogramming	150,931	104,684	46,061	-	186	-
Gene regulation and metabolism	31,750	22,049	9,701	-	-	-
Human genomics	377,101	261,876	115,225	-	-	-
Islet cell biology	16,121	11,981	4,140	-	-	-
Matrix Biology Laboratory	22,949	17,056	5,893	-	-	-
Neurobiology and nutrition	59	-	-	-	59	-
Neurobiology of metabolic dysfunction	97,219	67,513	29,706	-	-	-
Neurosignaling	1,156	-	1,156	-	-	-
Nutrient sensor and adipocyte	211,157	142,017	69,140	-	-	-
Oxidative stress and disease	83,318	57,811	25,437	-	70	-
Regulation gene expression	104,379	72,485	31,894	-	-	-
RNA homeostasis	30,029	20,854	9,175	-	-	-
Sarcopenia and malnutrition	52,738	39,195	13,543	-	-	-
Skeletal muscle metabolism II	20,046	14,898	5,148	-	-	-
Transgenics core	231,861	161,015	70,846	-	-	-
Ubiquitin laboratory	154,866	99,938	54,928	-	-	-
Total basic research	2,922,487	1,448,384	639,240	-	834,863	-
Clinical research-						
Associate executive director for clinical research	828,848	619,355	199,337	-	10,156	-
Clinical research	2,360	-	2,360	-	-	-
Healthy Aging and Metabolism Lab	25,384	18,750	6,479	-	155	-
Ingestive behavior	2,203	-	2,203	-	-	-
Institute for dementia research	95,089	64,821	30,268	-	-	-
Integrated Physiology and Molecular Metabolism	427,005	302,643	124,362	(335)	335	-

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Metabolism-body composition	348,943	242,734	106,209	-	-	-
Metabolic surgery lab	167,623	115,556	40,812	4	10,168	1,083
McIlhenny skeletal muscle	214,988	146,907	68,081	-	-	-
Outpatient clinic unit II	41,783	26,930	14,853	-	-	-
Outpatient clinic unit III	185,144	128,239	56,425	-	480	-
Pediatric Energy Balance Lab	105,120	73,000	32,120	-	-	-
Reproductive endocrinology and women's health	74,917	52,026	22,891	-	-	-
Sleep and cardiometabolic health	216,000	150,000	66,000	-	-	-
Total clinical research	2,735,407	1,940,961	772,400	(331)	21,294	1,083
Clinical services	49,720	-	-	-	49,720	-
Core services and resources	445	-	-	-	445	-
Population science-						
Associate Executive Director for population sci	339,710	250,346	89,038	-	326	-
Behavioral medicine	220,173	149,363	70,810	-	-	-
Behavior technology laboratory	48,789	36,260	12,529	-	-	-
Biostatistics	120,321	83,556	36,765	-	-	-
Clinical biochemistry and metabolism	57,812	40,147	17,665	-	-	-
Contextual risk factors	72,957	50,665	22,292	-	-	-
Epidemiology of chronic diseases	29,368	21,826	7,542	-	-	-
Pediatric health and behavior	33,502	21,563	11,939	-	-	-
Physical activity and ethnic minority health	127,739	84,175	43,564	-	-	-
Social determinants and health disparities	88,560	61,500	27,060	-	-	-
Total population science	1,138,931	799,401	339,204	-	326	-
Total research	6,846,990	4,188,746	1,750,844	(331)	906,648	1,083
Public service-						
Diabetes & obesity center of excellence	2,215	-	-	-	2,215	-
Division of education	201,374	135,532	45,954	14	19,874	-
Respiratory immunology & toxicology lab	9,439	-	-	-	9,439	-
Total public service	213,028	135,532	45,954	14	31,528	-
Academic support-						
Basic research support-						
Adipocyte	196,052	107,432	47,270	-	41,350	-

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Associate Executive Director for basic research	216,424	160,291	55,385	-	748	-
Cell biology imaging and culture core	3,186	22,429	9,869	-	(30,295)	1,183
Comparative biology core	485,793	496,409	217,048	-	(227,664)	-
Comparative metabolic core	(10,339)	28,142	12,383	-	(50,864)	-
Executive director	297,222	220,895	76,325	-	2	-
Genomics core	64,909	38,867	17,101	-	8,941	-
Transgenics core	183,903	60,780	27,542	-	95,581	-
Total basic research support	1,437,150	1,135,245	462,923	-	(162,201)	1,183
Clinical research support-						
Associate Executive Director for clinical resea	20,186	-	-	-	20,186	-
Core services and resources	3,489,607	4,438,313	1,956,324	-	(2,923,399)	18,369
Dietary assessment and food analysis	38,557	26,011	11,445	-	1,101	-
Ingestive behavior	31,300	15,805	10,184	5,291	20	-
Institute for dementia research and prevention	292,260	216,052	93,026	-	(16,818)	-
McIlhenny skeletal muscle	44,828	31,131	13,697	-	-	-
Total clinical research support	3,916,738	4,727,312	2,084,676	5,291	(2,918,910)	18,369
Library	212,006	66,671	22,104	-	123,231	-
Population science support						
Biostatistics	203,495	141,316	62,179	-	-	-
Total population science support	203,495	141,316	62,179	-	-	-
Total academic support	5,769,389	6,070,544	2,631,882	5,291	(2,957,880)	19,552
Institutional support-						
Executive Director	235,125	174,746	60,379	-	-	-
Computing services	1,038,804	772,829	265,975	-	-	-
External relations	83,775	62,262	21,513	-	-	-
Fiscal operations	1,755,112	1,348,755	335,036	-	71,321	-
Human resource management	305,409	216,059	76,000	-	13,350	-
Institutional services	757,854	453,024	135,197	-	169,633	-
Intellectual property, legal, and regulatory affair	325,400	210,183	195,696	-	(80,479)	-
Marketing	19,622	14,583	5,039	-	-	-
Risk management	200,184	-	-	-	200,184	-
Sponsored projects	283,717	207,808	75,909	-	-	-



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Total institutional support	5,005,002	3,460,249	1,170,744	-	374,009	-

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Operation and maintenance of plant- Facilities management	<u>4,502,357</u>	<u>1,166,402</u>	<u>402,011</u>	<u>341</u>	<u>2,925,713</u>	<u>7,890</u>
Total operation and maintenance of plant	<u>4,502,357</u>	<u>1,166,402</u>	<u>402,011</u>	<u>341</u>	<u>2,925,713</u>	<u>7,890</u>
Total educational and general expenditu	<u>22,336,766</u>	<u>15,021,473</u>	<u>6,001,435</u>	<u>5,315</u>	<u>1,280,018</u>	<u>28,525</u>
Total expenditures and transfers	<u>\$ 22,336,766</u>	<u>\$ 15,021,473</u>	<u>\$ 6,001,435</u>	<u>\$ 5,315</u>	<u>\$ 1,280,018</u>	<u>\$ 28,525</u>