

ANALYSIS C-2A
Current Unrestricted Fund Expenditures
For the year ended June 30, 2022

	<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	\$ 172,040	\$ 122,137	\$ 37,365	\$ -	\$ 12,538	\$ -
Adipocyte biology	144,448	68,809	30,169	7,657	37,813	-
Brain glycemic and metabolism	129,071	45,194	19,885	438	40,755	22,799
Central leptin signaling	78,457	48,136	21,220	-	6,730	2,371
Developmental biology	263,713	170,706	74,811	-	18,196	-
Epigenetics and nuclear reprogramming	150,555	104,240	45,866	-	449	-
Gene regulation and metabolism	214,502	164,253	50,249	-	-	-
Human genomics	379,302	214,997	164,305	-	-	-
Immunogenetics	34,149	26,149	8,000	-	-	-
Islet cell biology	88,619	67,859	20,760	-	-	-
Matrix Biology Laboratory	146,918	112,501	34,417	-	-	-
Neurobiology and nutrition	262,922	182,585	80,337	-	-	-
Neurobiology of metabolic dysfunction	124,449	86,013	37,683	715	38	-
Neurosignaling	82,183	62,773	19,204	-	206	-
Nutrient sensor and adipocyte	255,374	134,526	119,295	-	1,553	-
Oxidative stress and disease	126,794	79,323	36,982	-	10,489	-
Regulation gene expression	187,396	118,854	52,296	-	16,246	-
RNA homeostasis	99,202	56,359	24,722	-	18,121	-
Sarcopenia and malnutrition	97,282	71,791	25,491	-	-	-
Skeletal muscle metabolism II	81,074	62,082	18,992	-	-	-
Transgenics core	147,830	69,193	76,186	-	2,451	-
Ubiquitin laboratory	150,356	104,327	45,904	-	125	-
Vascular metabolism laboratory	49,685	34,273	15,080	-	332	-
Total basic research	3,466,321	2,207,080	1,059,219	8,810	166,042	25,170
Clinical research-						
Associate executive director for clinical research	1,101,279	849,815	236,653	-	13,054	1,757
Clinical research	75,125	57,526	17,599	-	-	-
Healthy Aging and Metabolism Lab	55,843	22,375	9,073	-	23,817	578
Ingestive behavior	63,990	44,284	19,666	-	40	-
Institute for dementia research	125,665	41,654	18,328	-	65,683	-
Integrated physiology and molecular metabolism	689,388	377,368	165,480	2,679	143,861	-

ANALYSIS C-2A
Current Unrestricted Fund Expenditures
For the year ended June 30, 2022

	Total	Salaries & Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Metabolism-body composition	364,954	241,062	108,678	-	13,214	2,000
Metabolic surgery lab	220,001	123,883	54,509	5,938	31,201	4,470
McIlhenny skeletal muscle	278,625	136,898	56,271	4,103	78,839	2,514
Nutrition and chronic disease	7,694	5,343	2,351	-	-	-
Outpatient clinic unit II	83,320	48,186	21,073	2,222	11,680	159
Outpatient clinic unit III	275,212	189,770	83,499	-	1,943	-
Pediatric Energy Balance Lab	30,056	18,802	8,273	-	2,981	-
Reproductive endocrinology and women's health	159,522	70,712	34,670	4,275	43,487	6,378
Sleep and cardiometabolic health	224,888	154,500	67,980	2,088	320	-
Total clinical research	<u>3,755,562</u>	<u>2,382,178</u>	<u>904,103</u>	<u>21,305</u>	<u>430,120</u>	<u>17,856</u>
Population science-						
Associate Executive Director for population science	312,227	211,225	97,586	232	3,184	-
Behavioral medicine	231,648	160,122	70,454	-	1,072	-
Behavior technology laboratory	312,522	237,169	72,556	-	2,797	-
Biostatistics	98,226	64,852	28,535	-	2,206	2,633
Cancer Energetics	7,968	4,912	2,161	-	895	-
Clinical biochemistry and metabolism	77,098	51,947	22,857	2,294	-	-
Contextual risk factors	34,899	22,488	9,894	-	2,517	-
Pediatric health and behavior	15,894	8,632	7,262	-	-	-
Physical activity and ethnic minority health	131,776	82,546	39,229	-	10,001	-
Social determinants and health disparities	74,048	50,940	22,413	-	695	-
Total population science	<u>1,296,306</u>	<u>894,833</u>	<u>372,947</u>	<u>2,526</u>	<u>23,367</u>	<u>2,633</u>
Total research	<u>8,518,189</u>	<u>5,484,091</u>	<u>2,336,269</u>	<u>32,641</u>	<u>619,529</u>	<u>45,659</u>
Public service-						
Diabetes & obesity center of excellence	326,168	192,587	80,195	-	53,386	-
Division of education	217,246	130,777	42,430	1,495	40,589	1,955
Institute for dementia research and prevention	5	-	-	-	5	-
Respiratory immunology & toxicology lab	6,495	516	227	-	5,752	-
Total public service	<u>549,914</u>	<u>323,880</u>	<u>122,852</u>	<u>1,495</u>	<u>99,732</u>	<u>1,955</u>
Academic support-						
Basic research support-						
Adipocyte	81,166	56,365	24,801	-	-	-
Associate Executive Director for basic research	137,506	104,306	31,910	-	1,290	-

**Current Unrestricted Fund Expenditures
For the year ended June 30, 2022**

	Total	Salaries & Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Cell biology imaging and culture core	119,713	78,221	34,256	-	(20,707)	27,943
Comparative biology core	511,060	518,674	241,631	2,889	(253,389)	1,255
Comparative metabolic core	(5,002)	33,962	14,943	-	(53,907)	-
Executive director	155,576	106,111	49,463	-	2	-
Genomics core	149,222	90,468	39,806	-	14,048	4,900
Transgenics core	252,564	119,161	67,905	-	64,225	1,273
Total basic research support	1,401,805	1,107,268	504,715	2,889	(248,438)	35,371
Clinical research support-						
Associate Executive Director for clinical research	41,690	150	46	4,578	36,916	-
Core services and resources	3,780,709	4,922,937	2,185,605	-	(3,463,897)	136,064
Dietary assessment and food analysis	112,812	67,412	29,661	7,494	6,975	1,270
Institute for dementia research and prevention	216,963	207,668	86,414	-	(77,119)	-
Total clinical research support	4,152,174	5,198,167	2,301,726	12,072	(3,497,125)	137,334
Library	223,734	65,891	20,158	-	137,685	-
Population science support						
Biostatistics	229,100	159,097	70,003	-	-	-
Total population science support	229,100	159,097	70,003	-	-	-
Total academic support	6,006,813	6,530,423	2,896,602	14,961	(3,607,878)	172,705
Institutional support-						
Associate executive director for admin	115,101	88,030	26,931	140	-	-
Executive Director	243,068	186,127	56,941	-	-	-
Computing services	1,110,623	840,881	269,542	-	200	-
External relations	87,736	67,183	20,553	-	-	-
Fiscal operations	1,737,211	1,350,270	313,803	-	73,138	-
Human resource management	396,884	263,235	113,918	-	16,968	2,763
Institutional services	858,030	152,377	21,262	-	684,391	-
Intellectual property, legal, and regulatory affairs	408,813	225,468	216,535	-	(33,190)	-
Marketing	431,741	176,856	54,105	9,033	190,492	1,255
Risk management	212,582	-	-	-	212,582	-
Sponsored projects	349,325	264,855	84,470	-	-	-
Total institutional support	5,951,114	3,615,282	1,178,060	9,173	1,144,581	4,018

ANALYSIS C-2A
Current Unrestricted Fund Expenditures
For the year ended June 30, 2022

	<u>Total</u>	<u>Salaries & Wages</u>	<u>Related Benefits</u>	<u>Travel</u>	<u>Supplies & Expenses</u>	<u>Equipment</u>
Operation and maintenance of plant- Facilities management	<u>5,346,145</u>	<u>1,227,649</u>	<u>382,481</u>	<u>653</u>	<u>3,715,519</u>	<u>19,843</u>
Total operation and maintenance of plant	<u>5,346,145</u>	<u>1,227,649</u>	<u>382,481</u>	<u>653</u>	<u>3,715,519</u>	<u>19,843</u>
Total educational and general expenditures	<u>26,372,175</u>	<u>17,181,325</u>	<u>6,916,264</u>	<u>58,923</u>	<u>1,971,483</u>	<u>244,180</u>
Total expenditures and transfers	<u>\$26,372,175</u>	<u>\$17,181,325</u>	<u>\$ 6,916,264</u>	<u>\$ 58,923</u>	<u>\$ 1,971,483</u>	<u>\$ 244,180</u>