



ANALYSIS C-2A
Current Unrestricted Fund Expenditures
For the year ended June 30, 2023

	<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	\$ 577,797	\$ 70,402	\$ 20,217	\$ -	\$ 487,178	\$ -
Adipocyte biology	172,229	103,386	45,490	6,335	9,123	7,895
Brain glyceimic and metabolism	115,379	65,258	27,981	10,236	11,904	-
Central leptin signaling	65,849	40,554	21,530	-	3,765	-
Developmental biology	234,686	158,750	69,850	721	5,365	-
Epigenetics and nuclear reprogramming	122,386	84,879	37,347	-	160	-
Gene regulation and metabolism	160,083	129,551	30,532	-	-	-
Human genomics	171,389	118,958	52,341	-	90	-
Immunogenetics	38,676	31,299	7,377	-	-	-
Islet cell biology	93,449	71,891	21,558	-	-	-
Neurobiology and nutrition	241,975	168,038	73,937	-	-	-
Neurobiology of metabolic dysfunction	124,105	86,701	37,367	7	30	-
Neurosignaling	10,531	-	9,600	-	931	-
Oxidative stress and disease	124,817	81,231	35,742	-	7,844	-
Regulation gene expression	201,659	127,489	59,549	1,007	13,614	-
RNA homeostasis	111,922	63,868	27,231	-	20,823	-
Sarcopenia and malnutrition	92,777	75,082	17,695	-	-	-
Skeletal muscle metabolism II	94,430	72,442	21,988	-	-	-
Ubiquitin laboratory	245,886	169,797	76,089	-	-	-
Vascular Metabolism Laboratory	58,779	40,788	17,947	-	44	-
Total basic research	3,058,804	1,760,364	711,368	18,306	560,871	7,895
Clinical research-						
Associate executive director for clinical research	1,087,066	892,592	190,597	-	3,877	-
Clinical research	18,242	14,412	3,830	-	-	-
Healthy Aging and Metabolism Lab	26,271	10,181	11,448	-	4,642	-
Ingestive behavior	4,602	-	4,602	-	-	-
Institute for dementia research	92,522	62,238	27,385	2,095	804	-
Integrated Physiology and Molecular Metabolism	772,352	353,480	148,290	7,513	256,317	6,752

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Metabolism-body composition	318,135	210,731	92,525	8,401	6,478	-
Metabolic surgery lab	201,557	100,156	44,069	6,787	45,013	5,532
McIlhenny skeletal muscle	290,887	127,649	50,118	11,687	101,433	-
Nutrition and chronic disease	140,574	97,558	42,926	-	90	-
Outpatient clinic unit II	10,500	6,093	-	-	4,407	-
Outpatient clinic unit III	41,684	-	41,684	-	-	-
Pediatric Energy Balance Lab	1,704	-	1,519	-	185	-
Reproductive endocrinology and women's health	201,974	86,669	34,078	1,853	76,445	2,929
Sleep and cardiometabolic health	185,854	127,796	57,811	-	247	-
Total clinical research	<u>3,393,924</u>	<u>2,089,555</u>	<u>750,882</u>	<u>38,336</u>	<u>499,938</u>	<u>15,213</u>
Population science-						
Associate Executive Director for population sci	254,417	204,268	48,142	-	2,007	-
Behavioral medicine	239,255	165,392	72,772	-	1,091	-
Behavior technology laboratory	116,123	93,975	22,148	-	-	-
Biostatistics	428,207	302,512	124,393	-	1,302	-
Cancer Energetics	120,599	79,254	34,872	-	5,008	1,465
Clinical biochemistry and metabolism	140,567	84,059	36,986	8,331	6,066	5,125
Contextual risk factors	93,418	42,448	17,797	-	30,895	2,278
Pediatric health and behavior	7,519	-	7,249	-	270	-
Physical activity and ethnic minority health	99,109	68,239	30,656	-	214	-
Social determinants and health disparities	76,131	33,058	14,546	3,198	22,287	3,042
Total population science	<u>1,575,345</u>	<u>1,073,205</u>	<u>409,561</u>	<u>11,529</u>	<u>69,140</u>	<u>11,910</u>
Total research	<u>8,028,073</u>	<u>4,923,124</u>	<u>1,871,811</u>	<u>68,171</u>	<u>1,129,949</u>	<u>35,018</u>
Public service-						
Associate Executive Director for Population	1,418,980	685,789	291,771	3,666	430,713	7,041
Diabetes & obesity center of excellence	422,661	240,083	109,270	-	73,308	-
Division of education	148,174	93,623	21,350	3,194	25,809	4,198
Total public service	<u>1,989,815</u>	<u>1,019,495</u>	<u>422,391</u>	<u>6,860</u>	<u>529,830</u>	<u>11,239</u>



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Academic support-						
Basic research support-						
Adipocyte	83,900	58,264	25,636	-	-	-
Associate Executive Director for basic research	211,647	169,525	39,953	-	2,169	-
Cell biology imaging and culture core	104,056	70,511	32,483	-	(2,408)	3,470
Comparative biology core	597,330	516,322	221,887	1,989	(286,784)	143,916
Comparative metabolic core	1,794	41,589	19,371	-	(59,166)	-
Executive director	205,870	166,585	39,260	-	25	-
Genomics core	183,254	132,026	58,091	-	(6,863)	-
Transgenics core	260,454	152,753	67,211	2,772	19,589	18,129
Total basic research support	1,648,305	1,307,575	503,892	4,761	(333,438)	165,515
Clinical research support-						
Associate Executive Director for clinical research	35,260	-	-	-	35,260	-
Core services and resources	5,720,254	5,632,592	2,465,512	5,298	(2,427,759)	44,611
Dietary assessment and food analysis	78,128	28,481	11,048	12,268	20,165	6,166
Ingestive behavior	90	-	-	-	90	-
Institute for dementia research and prevention	286,327	295,921	115,038	-	(124,632)	-
McIlhenny skeletal muscle	80	-	-	-	80	-
Total clinical research support	6,120,139	5,956,994	2,591,598	17,566	(2,496,796)	50,777
Library	202,136	40,827	25,936	2,316	132,760	297
Population science support						
Biostatistics	222,399	154,444	67,955	-	-	-
Total population science support	222,399	154,444	67,955	-	-	-
Total academic support	8,192,979	7,459,840	3,189,381	24,643	(2,697,474)	216,589
Institutional support-						
Associate executive director for administration	177,752	143,850	33,902	-	-	-
Executive Director	242,712	196,420	46,292	-	-	-
Computing services	1,120,088	907,415	212,033	-	640	-



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External relations	90,078	72,897	17,180	-	1	-
Fiscal operations	1,942,534	1,433,227	433,762	-	75,545	-
Human resource management	482,442	306,982	73,229	-	102,231	-
Institutional services	1,641,093	375,277	108,813	-	1,157,003	-
Intellectual property, legal, and regulatory affair	334,056	132,318	209,070	7,384	(14,716)	-
Marketing	476,111	186,886	44,288	13,061	230,177	1,699
Risk management	236,979	-	-	-	236,979	-
Sponsored projects	405,780	326,508	77,397	-	1,875	-
Total institutional support	<u>7,149,625</u>	<u>4,081,780</u>	<u>1,255,966</u>	<u>20,445</u>	<u>1,789,735</u>	<u>1,699</u>
Operation and maintenance of plant-						
Facilities management	6,904,409	1,306,933	309,764	1,597	5,226,530	59,585
Total operation and maintenance of plant	<u>6,904,409</u>	<u>1,306,933</u>	<u>309,764</u>	<u>1,597</u>	<u>5,226,530</u>	<u>59,585</u>
Total educational and general expenditui	<u>32,264,901</u>	<u>18,791,172</u>	<u>7,049,313</u>	<u>121,716</u>	<u>5,978,570</u>	<u>324,130</u>
Total expenditures and transfers	<u>\$ 32,264,901</u>	<u>\$ 18,791,172</u>	<u>\$ 7,049,313</u>	<u>\$ 121,716</u>	<u>\$ 5,978,570</u>	<u>\$ 324,130</u>