

ANALYSIS C-2A
Current Unrestricted Fund Expenditures
For the year ended June 30, 2009

	Total	Salaries	Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Educational and general:							
Research-							
Basic research-							
Executive Director for basic research	\$ 173,893	\$ 148,731	\$ -	\$ 25,162	\$ -	\$ -	\$ -
Associate Executive Director for basic research	481,253	229,561	44,410	45,370	11,181	149,203	1,528
Adipose tissue signaling	160,164	29,952	18,065	6,270	39	105,838	-
Antioxidant and gene regulation laboratory	79,412	40,763	-	6,896	3,824	27,929	-
Autonomic neuroscience laboratory	37,588	11,747	1,084	1,987	1,186	21,584	-
Blood brain barrier	66,769	53,792	-	8,889	-	4,088	-
Comparative biology	281	240	-	41	-	-	-
Diabetes	36,697	17,973	-	3,404	252	15,068	-
Diet and heart disease	14,038	-	-	-	-	14,038	-
DNA damage and repair	142,476	97,686	-	16,526	-	28,264	-
Energy balance genomics	116,969	60,510	2,633	23,921	390	29,515	-
Experimental obesity lab	88,508	75,000	-	12,688	-	820	-
Functional foods	5	-	-	-	-	5	-
Functional genomics	36,323	28,935	-	4,895	-	2,493	-
Human genomics	384,953	159,441	46,203	40,719	6,003	132,587	-
Inflammation and neurodegeneration	67,696	57,900	-	9,796	-	-	-
Maternal biology	48,263	22,243	-	4,302	3,537	18,181	-
Molecular genetics	293,408	179,815	5,730	30,421	-	77,442	-
Neurobehavior laboratory	87,231	71,037	-	12,018	-	4,176	-
Neurobiology	75,685	19,737	-	15,411	9,348	31,189	-
Neuroendocrine immunology	10,130	-	-	-	-	10,130	-
Neuroscience	107,475	10,921	-	1,848	2,973	46,391	45,342
Neurosignaling	32,031	5,175	5,187	875	3,270	17,524	-
Neurotrauma and nutrition	49,406	11,729	-	1,984	3,664	32,029	-
Nuclear receptor biology	71,783	40,088	1,773	19,221	-	10,701	-
Nutritional neurobiology	102,700	69,434	-	15,801	4,510	12,955	-
Nutritional neuroscience and aging	79,348	32,881	111	5,563	3,798	36,995	-
Protein structural biology	39,456	20,817	1,585	6,509	365	8,551	1,629
Regenerative biology	74,608	51,328	1,890	8,684	559	12,147	-
Regulation gene expression	65,483	22,458	-	3,799	619	38,607	-
Reproductive biology laboratory	120,137	63,800	-	18,709	144	37,484	-
Stem cell laboratory	184,610	149,160	-	25,235	-	10,215	-
Taste genetics	163,586	80,314	5,821	14,016	855	61,148	1,432
Transgenics	75,440	40,423	2,123	6,839	5,519	20,536	-

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Ubiquitin lab	33,892	19,682	-	3,330	-	10,880	-
Viruses and obesity	77,601	23,407	2,194	5,797	2,157	44,046	-
Total basic research	3,679,298	1,946,680	138,809	406,926	64,193	1,072,759	49,931
Clinical research-							
Associate Executive Director for clinical research	504,676	355,141	15,303	62,781	1,225	68,708	1,518
Behavioral medicine	94,400	65,190	788	11,029	7,976	9,417	-
Body composition laboratory	65,139	55,212	-	9,341	-	586	-
Clinical research	110,871	46,079	-	8,718	6,508	47,638	1,928
Endocrinology laboratory	45,521	16,250	-	2,749	-	26,522	-
Gender and smoking behavior	22,931	16,465	413	2,786	-	3,267	-
Health and behavior	86,795	12,941	1,394	2,425	27,279	38,470	4,286
Human physiology	148,265	4,060	3,379	1,139	22,695	116,992	-
Ingestive behavior	31,712	11,775	3,932	4,069	3,964	7,972	-
In-patient unit	437,347	205,035	138,527	58,124	2,007	33,654	-
Mass spectrometry	138,529	76,182	-	12,889	-	45,758	3,700
Metabolic chambers	59,248	27,869	-	4,715	3,761	22,903	-
Metabolic kitchen	13,732	10,270	-	1,737	1,660	65	-
MRS laboratory	217,465	32,306	41,389	12,468	5,680	122,964	2,658
Nutrition and chronic disease	158,643	94,875	-	16,051	1,295	46,422	-
Outpatient clinic	1,020,888	588,158	185,638	127,175	12,052	107,865	-
Preventive medicine	151,076	25,028	81,272	19,187	3,600	21,989	-
Total clinical research	3,307,238	1,642,836	472,035	357,383	99,702	721,192	14,090
Population science-							
Associate Executive Director for population science	25,076	21,448	-	3,628	-	-	-
Social epidemiology	4,035	-	143	-	2,088	1,804	-
Walking behavior	23,993	-	-	-	4,993	11,710	7,290
Total population science	53,104	21,448	143	3,628	7,081	13,514	7,290
Total research	7,039,640	3,610,964	610,987	767,937	170,976	1,807,465	71,311

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Public service-							
Division of education	296,890	224,952	5,055	38,260	9,079	19,544	-
Total public service	296,890	224,952	5,055	38,260	9,079	19,544	-
Academic support-							
Basic research support-							
Associate Executive Director for basic research	331,361	195,214	-	33,026	139	100,415	2,567
Cell biology imaging core	93,705	57,737	-	9,768	1,240	24,960	-
Cell culture core	2,669	8,954	2,859	1,515	-	(10,659)	-
Comparative biology core	323,187	266,153	388,787	111,222	4,494	(447,469)	-
Comparative metabolic core	2,803	16,000	-	2,707	-	(15,904)	-
Genomics core	266,956	99,675	-	16,863	615	147,808	1,995
Proteomics core	143,210	101,509	1,624	18,052	-	22,025	-
Reserves	4,551	-	-	-	-	4,551	-
Tissue culture core	45	-	(14)	-	-	59	-
Transgenics core	174,599	106,416	4,790	18,003	-	45,390	-
Total basic research support	1,343,086	851,658	398,046	211,156	6,488	(128,824)	4,562
Clinical research support-							
Associate Executive Director for clinical research	220,282	124,069	-	20,990	11,617	63,606	-
Administrative	351,112	220,444	79,862	50,806	-	-	-
Biostatistics and data management core	229,442	166,218	19,002	31,335	-	12,887	-
Clinical chemistry core	197,221	10,597	1,658	1,793	1,276	181,897	-
Dietary assessment and food analysis core	32,297	9,119	11,767	1,543	894	8,974	-
Exercise testing	81,378	37,836	23,851	10,424	4,543	4,724	-
Metabolic kitchen core	88,211	33,819	14,968	8,254	-	31,170	-
Out-patient clinic	40,107	29,091	-	4,922	-	6,094	-
Recruiting core	470,574	414,608	4,537	70,664	6,169	(28,087)	2,683
Research kitchen core	92,149	56,943	8,842	10,477	-	15,887	-
Total clinical research support	1,802,773	1,102,744	164,487	211,208	24,499	297,152	2,683
Library	353,977	100,516	-	17,005	1,631	234,676	149

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Population Science Support -							
Associate Executive Director for population science	212,934	181,960	-	30,784	65	125	-
Program operations	80,407	58,232	10,540	11,635	-	-	-
Total academic support	3,793,177	2,295,110	573,073	481,788	32,683	403,129	7,394
Institutional support-							
Executive Director	109,793	80,761	-	14,053	1,756	11,669	1,554
Computing services	770,556	658,411	-	111,390	-	755	-
Fiscal operations	477,091	251,877	128,315	52,276	-	44,623	-
Human resource management	19,327	-	-	-	-	19,327	-
Institutional services	528,803	69,479	79,901	20,844	-	358,579	-
Subtotal institutional support	1,905,570	1,060,528	208,216	198,563	1,756	434,953	1,554
Allocation from System for general administrative expenditures	91,874	50,336	1,332	11,807	-	28,399	-
Total institutional support	1,997,444	1,110,864	209,548	210,370	1,756	463,352	1,554
Operation and maintenance of plant-							
Administration	612,054	495,354	11,166	85,693	-	18,907	934
Building operations	1,025,801	65,383	227,767	49,595	-	677,132	5,924
Central receiving	6	-	-	-	-	6	-
Custodial	365,400	-	17,909	3,030	-	344,461	-
Grounds	413,679	56,365	202,094	44,076	-	111,144	-
Insurance	232,958	-	-	-	-	232,958	-
Other	100	-	-	-	-	100	-
Security	260,024	61,350	155,978	36,767	-	5,929	-
Utilities	1,113,441	-	-	-	-	1,113,441	-
Total operation and maintenance of plant	4,023,463	678,452	614,914	219,161	-	2,504,078	6,858
Total educational and general expenditures	17,150,614	7,920,342	2,013,577	1,717,516	214,494	5,197,568	87,117
Total expenditures and transfers	<u>\$ 17,150,614</u>	<u>\$ 7,920,342</u>	<u>\$ 2,013,577</u>	<u>\$ 1,717,516</u>	<u>\$ 214,494</u>	<u>\$ 5,197,568</u>	<u>\$ 87,117</u>