



ANALYSIS C-2A  
 Current Unrestricted Fund Expenditures  
 For the year ended June 30, 2010

	Total	Salaries	Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Educational and general:							
Research-							
Basic research-							
Associate Executive Director for basic research	\$ 478,155	\$ 228,199	\$ 38,544	\$ 44,147	\$ 1,500	\$ 165,765	\$ -
Adipose tissue signaling	129,880	25,088	12,401	3,834	-	88,557	-
Antioxidant and gene regulation laboratory	95,552	57,567	-	17,496	1,408	19,081	-
Autonomic neuroscience laboratory	20,199	7,481	-	1,143	468	11,107	-
Blood brain barrier	76,787	53,648	-	10,133	3,991	9,015	-
Diabetes	77,079	48,750	-	7,450	144	20,735	-
DNA damage and repair	127,202	102,715	-	19,069	-	5,418	-
Experimental obesity lab	86,763	75,000	-	11,461	-	302	-
Functional genomics	13,731	-	-	12,975	-	756	-
Human genomics	325,440	207,599	47,001	38,906	3,255	27,208	1,471
Inflammation and neurodegeneration	71,935	62,400	-	9,535	-	-	-
Maternal biology	39,827	22,104	-	7,724	2,268	7,731	-
Molecular genetics	213,191	150,387	-	25,227	-	37,577	-
Neurobehavior laboratory	82,007	70,000	-	10,697	-	1,310	-
Neurobiology	23,193	16,575	-	2,814	-	3,804	-
Neuroscience	197,436	116,311	-	38,963	5,028	37,134	-
Neurosignaling	35,662	25,745	-	7,614	-	2,303	-
Neurotrauma and nutrition	22,556	13,157	-	2,010	95	5,133	2,161
Nutrition and neural signaling	59,096	22,789	-	3,482	1,138	31,687	-
Nutritional neurobiology	227,174	157,897	-	33,154	4,230	31,893	-
Nutritional neuroscience and aging	154,325	122,212	1,633	28,519	-	1,961	-
Protein structural biology	31,440	24,427	-	3,733	-	3,280	-
Proteomics	10,038	-	-	-	-	10,038	-
Regenerative biology	74,474	59,129	-	9,036	-	6,309	-
Regulation gene expression	46,839	17,629	-	6,486	150	22,574	-
Reproductive biology laboratory	121,398	83,228	-	12,718	1,459	21,258	2,735
Stem cell laboratory	217,611	183,317	-	32,007	-	2,287	-
Taste genetics	193,592	137,644	4,326	26,255	-	25,367	-
Transgenics	100,779	78,783	2,525	12,039	-	7,432	-

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Ubiquitin lab	40,472	26,164	-	3,998	-	10,310	-
Viruses and obesity	131,990	92,041	2,172	14,065	2,606	21,106	-
<b>Total basic research</b>	<b>3,525,823</b>	<b>2,287,986</b>	<b>108,602</b>	<b>456,690</b>	<b>27,740</b>	<b>638,438</b>	<b>6,367</b>
<b>Clinical research-</b>							
Associate Executive Director for clinical research	551,415	453,404	5,492	70,125	87	22,307	-
Behavioral medicine	91,340	70,259	566	9,578	3,859	7,078	-
Body composition laboratory	60,659	52,200	-	7,977	-	482	-
Clinical research	80,685	54,446	-	8,320	8,268	9,651	-
Dietary assessment and food analysis	2,831	2,456	-	375	-	-	-
Endocrinology laboratory	14,681	-	2,131	-	-	11,214	1,336
Gender and smoking behavior	11,481	7,200	1,419	1,100	-	530	1,232
Health and behavior	68,702	16,086	-	25,646	8,864	15,695	2,411
Human physiology	92,779	24,550	3,563	4,895	22,476	37,295	-
Ingestive behavior	29,076	7,503	4,731	2,651	3,825	10,366	-
In-patient unit	402,000	171,614	156,811	50,187	-	23,388	-
Mass spectrometry	78,507	58,789	-	11,314	137	8,267	-
Metabolic chambers	55,779	38,493	-	5,882	977	10,427	-
MRS laboratory	162,639	100,188	32,766	20,317	-	9,368	-
Nutrition and chronic disease	135,464	77,357	-	11,821	-	44,990	1,296
Outpatient clinic	887,923	524,322	209,191	120,118	2,473	31,819	-
Preventive medicine	80,094	46,347	9,150	11,179	2,248	11,170	-
<b>Total clinical research</b>	<b>2,806,055</b>	<b>1,705,214</b>	<b>425,820</b>	<b>361,485</b>	<b>53,214</b>	<b>254,047</b>	<b>6,275</b>
<b>Population science-</b>							
Associate Executive Director for population science	48,960	42,470	-	6,490	-	-	-
Biostatistics	57,641	50,000	-	7,641	-	-	-
Social epidemiology	8,894	-	-	-	7,441	1,453	-
Walking behavior	8,446	-	-	-	3,282	5,164	-
<b>Total population science</b>	<b>123,941</b>	<b>92,470</b>	<b>-</b>	<b>14,131</b>	<b>10,723</b>	<b>6,617</b>	<b>-</b>
<b>Total research</b>	<b>6,455,819</b>	<b>4,085,670</b>	<b>534,422</b>	<b>832,306</b>	<b>91,677</b>	<b>899,102</b>	<b>12,642</b>

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Public service-							
Division of education	279,717	227,781	8,588	34,860	4,399	4,089	-
Total public service	279,717	227,781	8,588	34,860	4,399	4,089	-
Academic support-							
Basic research support-							
Associate Executive Director for basic research	233,026	195,910	-	29,937	-	7,179	-
Cell biology imaging core	34,035	58,161	-	11,352	6,450	(41,928)	-
Cell culture core	8,905	15,898	975	2,429	-	(10,397)	-
Comparative biology core	222,211	262,437	414,612	107,319	3,589	(575,647)	9,901
Comparative metabolic core	12,161	34,945	-	5,340	-	(28,124)	-
Genomics core	103,656	80,335	-	12,276	421	10,624	-
Molecular genetics core	8,531	-	-	-	-	8,531	-
Proteomics core	138,461	103,991	2,406	18,810	2,471	10,783	-
Tissue culture core	339	-	-	-	-	339	-
Transgenics core	185,994	118,641	4,463	18,130	1,641	43,119	-
Total basic research support	947,319	870,318	422,456	205,593	14,572	(575,521)	9,901
Clinical research support-							
Associate Executive Director for clinical research	160,851	91,976	-	14,009	4,465	50,401	-
Biostatistics and data management core	237,201	181,136	19,251	33,645	-	3,169	-
Clinical chemistry core	97,294	19,776	-	3,022	-	68,746	5,750
Dietary assessment and food analysis core	26,025	6,887	9,546	9,329	-	263	-
Exercise testing	71,244	75,456	874	11,664	240	(16,990)	-
Metabolic kitchen core	3,082	92	-	2,733	-	257	-
MRS laboratory	1,050	-	-	-	-	1,050	-
Out-patient clinic	81,107	69,484	-	10,618	-	1,005	-
Recruiting core	333,542	355,074	9,057	54,259	5,959	(95,506)	4,699
Research kitchen core	93,335	47,703	27,202	9,625	-	4,342	4,463
Total clinical research support	1,104,731	847,584	65,930	148,904	10,664	16,737	14,912
Library	339,002	95,762	-	15,725	250	227,265	-
Total academic support	2,391,052	1,813,664	488,386	370,222	25,486	(331,519)	24,813

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Institutional support-							
Executive Director	104,823	74,588	-	18,523	2,928	8,784	-
Computing services	131	-	-	-	-	131	-
Fiscal operations	552,439	291,840	148,673	60,571	-	51,355	-
Human resource management	5,559	-	-	-	-	5,559	-
Institutional services	639,679	81,330	93,529	24,399	-	440,421	-
Subtotal institutional support	1,302,631	447,758	242,202	103,493	2,928	506,250	-
Allocation from System for general administrative expenditures	75,103	46,523	3,822	12,045	-	12,713	-
Total institutional support	1,377,734	494,281	246,024	115,538	2,928	518,963	-
Operation and maintenance of plant-							
Administration	522,552	394,481	11,368	100,098	-	16,605	-
Building operations	983,744	65,863	231,494	45,440	3,346	632,585	5,016
Custodial	287,689	-	18,316	2,799	-	266,574	-
Grounds	348,181	56,779	196,583	38,717	-	56,102	-
Insurance	173,832	-	-	-	-	173,832	-
Other	100	-	-	-	-	100	-
Security	267,076	61,800	163,401	34,932	-	6,943	-
Utilities	1,458,956	-	-	-	-	1,458,956	-
Total operation and maintenance of plant	4,042,130	578,923	621,162	221,986	3,346	2,611,697	5,016
Total educational and general expenditures	14,546,452	7,200,319	1,898,582	1,574,912	127,836	3,702,332	42,471
Total expenditures and transfers	<u>\$ 14,546,452</u>	<u>\$ 7,200,319</u>	<u>\$ 1,898,582</u>	<u>\$ 1,574,912</u>	<u>\$ 127,836</u>	<u>\$ 3,702,332</u>	<u>\$ 42,471</u>