

**The University of Texas M. D. Anderson Cancer Center
Tobacco Funds Planned Expenditures for FY 2017**

| | <u>FY 2017</u> | <u>FTE</u> | <u>Carryforward</u> | <u>Total FY 2017</u> |
|--|---------------------|-------------|---------------------|----------------------|
| Cancer Prevention: Epidemiology | | | | |
| Faculty Salaries | \$ 114,074 | 0.90 | - | \$ 114,074 |
| Other Salaries | - | - | - | - |
| Equipment, Supplies, start-up costs | 920,363 | | 13,416 | 933,779 |
| | <u>\$ 1,034,437</u> | <u>0.90</u> | <u>13,416</u> | <u>\$ 1,047,853</u> |
| Cancer Prevention: Behavioral Science | | | | |
| Faculty Salaries | \$ 263,454 | 1.48 | - | \$ 263,454 |
| Other Salaries | 515,140 | 6.80 | - | 515,140 |
| Equipment, Supplies, start-up costs | 301,908 | | - | 301,908 |
| | <u>\$ 1,080,502</u> | <u>8.28</u> | <u>-</u> | <u>\$ 1,080,502</u> |
| Cancer Prevention - Tobacco Disparities and Fellows | | | | |
| Faculty Salaries | \$ - | - | - | \$ - |
| Other Salaries-Post Docs and Fellows | - | - | 148,383 | 148,383 |
| | <u>\$ -</u> | <u>-</u> | <u>148,383</u> | <u>\$ 148,383</u> |
| Cancer Prevention Total | <u>\$ 2,114,939</u> | <u>9.18</u> | <u>161,799</u> | <u>\$ 2,276,738</u> |
| Molecular Mechanisms of Tobacco Carcinogenesis | | | | |
| Faculty Salaries | \$ - | - | - | \$ - |
| Other Salaries | - | - | - | - |
| Equipment, Supplies, start-up costs | 877,359 | | 90,262 | 967,621 |
| | <u>\$ 877,359</u> | <u>-</u> | <u>90,262</u> | <u>\$ 967,621</u> |
| Special Projects - Fund for Innovative Research | | | | |
| Faculty Salaries | \$ - | - | - | \$ - |
| Other Salaries | - | - | - | - |
| Equipment, Supplies, start-up costs | 3,378,242 | | 4,548,107 | 7,926,349 |
| | <u>\$ 3,378,242</u> | <u>-</u> | <u>4,548,107</u> | <u>\$ 7,926,349</u> |
| Research Equipment | <u>\$ 2,143,456</u> | <u>-</u> | <u>2,076,341</u> | <u>\$ 4,219,797</u> |
| Total Tobacco Planned Expenditures | <u>\$ 8,513,996</u> | <u>9.18</u> | <u>6,876,509</u> | <u>\$ 15,390,505</u> |
| TOTAL TOBACCO PLANNED EXPENDITURES | | | | |
| Faculty Salaries | \$ 377,528 | 2.38 | | \$ 377,528 |
| Other Salaries | 515,140 | 6.80 | | 515,140 |
| Equipment, Supplies, start-up costs | 7,621,328 | | | 7,621,328 |
| TOTAL TOBACCO PLANNED EXPENDITURES | <u>\$ 8,513,996</u> | <u>9.18</u> | <u>6,876,509</u> | <u>\$ 15,390,505</u> |
| METHOD OF FUNDING | | | | |
| FY 2016 Distribution: | | | | |
| Permanent Health Fund for Higher Education | \$ 2,429,996 | | | \$ 2,429,996 |
| Permanent Health Fund, UT MD Anderson | 6,060,000 | | | 6,060,000 |
| Interest Earned on funds not previously budgeted | 24,000 | | | 24,000 |
| Carryforward: | | | | |
| Permanent Health Fund for Higher Education | | | 2,394,453 | 2,394,453 |
| Permanent Health Fund, UT MD Anderson | | | 4,482,056 | 4,482,056 |
| TOTAL | <u>\$ 8,513,996</u> | | <u>\$ 6,876,509</u> | <u>\$ 15,390,505</u> |