

**The University of Texas M. D. Anderson Cancer Center
Tobacco Funds Planned Expenditures for FY 2016**

	<u>FY 2016</u>	<u>FTE</u>
Cancer Prevention: Epidemiology		
Faculty Salaries	\$ 112,958	0.90
Other Salaries	-	-
Equipment, Supplies, start-up costs	911,365	
	<u>\$ 1,024,323</u>	<u>0.90</u>
Cancer Prevention: Behavioral Science		
Faculty Salaries	\$ 260,878	1.48
Other Salaries	510,104	6.80
Equipment, Supplies, start-up costs	308,411	
	<u>\$ 1,079,393</u>	<u>8.28</u>
Cancer Prevention - Tobacco Disparities and Fellows		
Faculty Salaries	\$ -	-
Other Salaries-Post Docs and Fellows	-	-
	<u>\$ -</u>	<u>-</u>
Cancer Prevention Total	<u>\$ 2,113,172</u>	<u>9.18</u>
Molecular Mechanisms of Tobacco Carcinogenesis		
Faculty Salaries	\$ -	-
Other Salaries	-	-
Equipment, Supplies, start-up costs	898,026	
	<u>\$ 898,026</u>	<u>-</u>
Special Projects - Fund for Innovative Research		
Faculty Salaries	\$ -	-
Other Salaries	-	-
Equipment, Supplies, start-up costs	5,895,408	
	<u>\$ 5,895,408</u>	<u>-</u>
Research Equipment	<u>\$ 35,275,069</u>	<u>-</u>
Total Tobacco Planned Expenditures	<u>\$ 44,181,675</u>	<u>9.18</u>
TOTAL TOBACCO PLANNED EXPENDITURES		
Faculty Salaries	\$ 373,836	2.38
Other Salaries	510,104	6.80
Equipment, Supplies, start-up costs	43,288,279	
TOTAL TOBACCO PLANNED EXPENDITURES	<u>\$ 44,172,219</u>	<u>9.18</u>
METHOD OF FUNDING		
FY 2016 Distribution:		
Permanent Health Fund for Higher Education	\$ 2,429,996	
Permanent Health Fund, UT MD Anderson	6,060,000	
Interest Earned on funds not previously budgeted	24,000	
Carryforward:		
Permanent Health Fund for Higher Education	2,026,885	
Permanent Health Fund, UT MD Anderson	3,794,027	
TOTAL	<u>\$ 14,334,908</u>	