

**The University of Texas M. D. Anderson Cancer Center
Tobacco Funds Planned Expenditures for FY 2018**

	<u>FY 2018</u>	<u>FTE</u>	<u>Carryforward</u>	<u>Total FY 2018</u>
Cancer Prevention: Epidemiology				
Faculty Salaries	\$ 116,574	0.90	-	\$ 116,574
Other Salaries	-	-	-	-
Equipment, Supplies, start-up costs	943,187		325,270	1,268,457
	<u>\$ 1,059,761</u>	<u>0.90</u>	<u>325,270</u>	<u>\$ 1,385,031</u>
Cancer Prevention: Behavioral Science				
Faculty Salaries	\$ 264,724	1.48	-	\$ 264,724
Other Salaries	529,448	6.80	-	529,448
Equipment, Supplies, start-up costs	308,845		-	308,845
	<u>\$ 1,103,017</u>	<u>8.28</u>	<u>-</u>	<u>\$ 1,103,017</u>
Cancer Prevention - Tobacco Disparities and Fellows				
Faculty Salaries	\$ -	-	-	\$ -
Other Salaries-Post Docs and Fellows	-	-	-	-
	<u>\$ -</u>	<u>-</u>	<u>-</u>	<u>\$ -</u>
Cancer Prevention Total	<u>\$ 2,162,778</u>	<u>9.18</u>	<u>325,270</u>	<u>\$ 2,488,048</u>
Molecular Mechanisms of Tobacco Carcinogenesis				
Faculty Salaries	\$ -	-	-	\$ -
Other Salaries	-	-	-	-
Equipment, Supplies, start-up costs	852,004		1,786	853,790
	<u>\$ 852,004</u>	<u>-</u>	<u>1,786</u>	<u>\$ 853,790</u>
Special Projects - Fund for Innovative Research				
Faculty Salaries	\$ -	-	-	\$ -
Other Salaries	-	-	-	-
Equipment, Supplies, start-up costs	3,539,091	-	228,847	3,767,938
	<u>\$ 3,539,091</u>	<u>-</u>	<u>228,847</u>	<u>\$ 3,767,938</u>
Research Equipment = 25% of FY 2018 Distribution	<u>\$ 2,184,625</u>	<u>-</u>	<u>6,547,763</u>	<u>\$ 8,732,388</u>
Total Tobacco Planned Expenditures	<u>\$ 8,738,498</u>	<u>9.18</u>	<u>7,103,666</u>	<u>\$ 15,842,164</u>
TOTAL TOBACCO PLANNED EXPENDITURES				
Faculty Salaries	\$ 381,298	-		\$ 381,298
Other Salaries	529,448	-		529,448
Equipment, Supplies, start-up costs	7,827,752			7,827,752
TOTAL TOBACCO PLANNED EXPENDITURES	<u>\$ 8,738,498</u>	<u>9.18</u>	<u>7,103,666</u>	<u>\$ 15,842,164</u>
METHOD OF FUNDING				
FY 2018 Distribution:				
Permanent Health Fund for Higher Education	\$ 2,548,498			\$ 2,548,498
Permanent Health Fund, UT MD Anderson	6,190,000			6,190,000
Interest Earned on funds not previously budgeted	-			-
Carryforward:				
Permanent Health Fund for Higher Education	-		2,486,283	2,486,283
Permanent Health Fund, UT MD Anderson	-		4,617,383	4,617,383
TOTAL	<u>\$ 8,738,498</u>		<u>7,103,666</u>	<u>\$ 15,842,164</u>