Animal Resource Facility
Mid-Year Budget Summary March 2017

Kevin O’Hair
Director, Animal Resource Facility
Animal Resource Facility

• Core Users / Support
  o 65 PI Laboratories Use Core
  o Vertebrate Animal Awards - February 2017
    • $24 million annual direct funding - Stable from 2016
    • 94 Awards
    • 56 PI’s with vertebrate animal research awards
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- **Fiscal Drivers**
  - **Animal Care**
    - Census Peaked April-Aug 16 ~3400 cages
    - Census Declined by Dec 16 ~2600 - but on incline in Feb 17
    - ABSL-3 SA lab
      - Reduced animal studies Dec-Jan 17
      - NIH funds pending– projected 4-6 month hiatus
      - DoD contract ends Sept 17 but planned renewal
    - ABSL-3 MTb hiatus Dec-Feb. projects starting Mar 17
    - BRaIN – MRI down since early Dec 16
      - Project sharp increase imaging research by April 17
      - Mutant mouse breeding increasing to support imaging
  - **February - Rodent breeding/procurement increased**
    - Fetal ethanol + 100 rat cages by March
    - Cancer spontaneous mutants and PDX
FY 2016 Cages

FY 2017 Cages
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• Fiscal FY 16 Earnings
  o FY 16 Gross Revenue - $1.45 M
  o FY 16 Net Revenue - $113K to plant fund

• FY 17 Revenues/Projections
  o FY17 1st Half Gross Revenue - $797K
  o FY17 Plant fund transfer for equipment - $35K
  o FY17 Projected Gross Revenue - $1.46K
  o FY17 Projected Net Revenue w improvements– $68K
  o Earnings projections are conservative
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- **Equipment/Improvements – FY16 Total $162K**
  - 6 Rodent ventilated racks – $98K
  - 3 Animal biosafety cabinets – $34K
  - Topaz mobile census program – $30K

- **Equipment/Improvements – FY17 Total $122K**
  - 2 Animal biosafety cabinets – $23K
  - Mobile census cage scanners – $11K
  - AAALAC Preparation
    - Rodent anesthesia units certification – $25K
    - ARF maintenance PPD – $16K
    - Euthanasia chamber – $35K compliance
    - HVAC Test & Balance – $12K estimate
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- Future Challenges
  - Preparation 2017 AAALAC accreditation site visit
  - Rodent numbers and Core Faculty Users Increase in FY16 – declined 2nd Qtr FY17 but now stable and increasing
  - BRaIN Facility
    - Housing near capacity
    - Growth anticipated with BBHI COBRE award – plan to shuttle
  - Pharmacy Animal Facility
    - Antiquated HVAC - building HVAC upgrade in design
  - PPD consolidated Manager of Area 2&3 under Area 3