

PENNINGTON BIOMEDICAL RESEARCH CENTER

ANALYSIS C-2A

ANALYSIS OF CURRENT UNRESTRICTED FUND EXPENDITURES
FOR THE YEAR ENDED JUNE 30, 2005

ANALYSIS C-2A

	<u>Total</u>	<u>Salaries</u>	<u>Wages</u>	<u>Related Benefits</u>	<u>Travel</u>	<u>Supplies & Expenses</u>	<u>Equipment</u>
Educational and general:							
Research--							
Bioinformatics	\$ 478	\$ -	\$ -	\$ -	\$ -	\$ 478	\$ -
Body composition	25,044	18,910	-	5,438	-	696	-
Clinic	1,022,935	397,777	229,479	211,162	4,601	163,612	16,304
Clinical and chemical analysis	2,824	-	-	-	2,699	125	-
Diet and heart disease	107,356	30,252	11,235	14,270	-	45,007	6,592
Food intake lab	19,610	4,129	7,090	3,004	-	3,793	1,594
Food science	50	-	-	-	-	50	-
Functional foods	114,788	41,322	5,634	11,935	10,603	44,194	1,100
Health and performance enhancement	160,645	58,397	1,200	26,130	7,245	50,461	17,212
Human genomics	317,640	210,603	-	68,465	5,074	31,732	1,766
Interdisciplinary	427,862	145,649	32,707	51,746	(730)	198,490	-
Metabolic kitchen	139,158	51,947	18,576	27,404	4,332	36,899	-
Molecular genetics	365,046	176,516	24,438	63,292	1,786	99,014	-
Molecular nutrition and cancer	755,921	404,670	14,186	125,045	17,279	194,741	-
Nutrition and behavior	559,412	315,721	5,139	99,837	12,764	98,464	27,487
Nutrition and health promotion	259,350	126,854	9,841	89,098	7,850	25,707	-
Obesity, diabetes, and metabolism	614,169	237,111	13,334	87,183	8,149	268,297	95
Women's studies	2,629	-	-	2,379	-	250	-
Total research	4,894,917	2,219,858	372,859	886,388	81,652	1,262,010	72,150
Public service--							
Programs	165,798	99,545	2,274	28,962	8,773	25,031	1,213
Total public service	165,798	99,545	2,274	28,962	8,773	25,031	1,213
Academic support--							
Associate executive director	227,858	105,577	-	30,362	15,222	75,251	1,446
Biostatistics	382,689	297,212	9,876	85,629	48	(11,724)	1,648
Clinic	20,624	13,653.00	-	5,898	-	1,073	-
Clinical and chemical analysis	163,631	27,713	-	9,634	1,472	124,812	-
Comparative biology	216,233	184,794	228,905	116,598	5,712	(319,776)	-
Nutrient values data base (MEnu)	31,280	5,160	-	1,484	1,829	18,777	4,030
Fitness center	1,715	-	1,715	-	-	-	-
Library	262,911	83,715	7,110	24,754	4,000	78,388	64,944
Metabolic kitchen-deli	60,729	2,126	27,526	7,212	-	23,865	-
Molecular nutrition and cancer	(11,500)	-	-	-	-	(11,500)	-
Obesity, diabetes, and metabolism	120,594	92,057	1,078	26,474	54	931	-

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Program operations	(384)	-	(952)	(274)	-	842	-
Resource lab-shared	386,420	207,193	1,099	59,585	850	117,693	-
Tissue culture	10,019	-	-	-	-	10,019	-
Total academic support	1,872,819	1,019,200	276,357	367,356	29,187	108,651	72,068
Institutional support--							
Executive director	106,511	66,142	283	20,480	3,362	16,244	-
Associate executive director-administration	294	-	-	-	-	294	-
Computer services	349	-	-	-	-	349	-
Fiscal operations	12,964	-	(238)	(68)	-	13,270	-
Administrative expense allocation from LSU	367,954	195,015	99,348	40,475	-	33,116	-
General institutional expenses	109,704	-	-	-	-	109,704	-
Institutional expense allocation from LSU	69,544	13,909	15,995	4,173	-	35,467	-
Grants administration	5,083	210	(107)	60	-	4,920	-
Human resource management	3,200	-	(424)	(134)	-	3,758	-
Legal services	20,893	-	-	-	-	20,893	-
Telecommunications	66,514	-	-	-	-	66,514	-
Subtotal institutional support	763,010	275,276	114,857	64,986	3,362	304,529	-
Allocation from System for general administrative expenditures	36,602	28,655	684	7,263	-	-	-
Total institutional support	799,612	303,931	115,541	72,249	3,362	304,529	-
Operation and maintenance of plant--							
Administration	403,753	271,946	28,243	84,639	-	18,925	-
Building operations	1,034,791	42,194	229,998	78,277	-	680,467	3,855
Custodial services	257,326	-	39,630	11,397	-	206,299	-
Grounds	235,206	-	131,829	37,912	-	63,848	1,617
Property insurance	(6,711)	-	(18,292)	(5,260)	-	16,841	-
Security	347,490	-	-	-	-	347,490	-
Utilities	854,300	-	-	-	-	854,300	-
Total operation and maintenance of plant	3,126,155	314,140	411,408	206,965	-	2,188,170	5,472
Total educational and general	10,859,301	3,956,674	1,178,439	1,561,920	122,974	3,888,391	150,903

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Nonmandatory transfers for--							
Capital improvements	<u>2,040</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>2,040</u>
Total transfers	<u>2,040</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>2,040</u>
Total expenditures and transfers	<u>\$ 10,861,341</u>	<u>\$ 3,956,674</u>	<u>\$ 1,178,439</u>	<u>\$ 1,561,920</u>	<u>\$ 122,974</u>	<u>\$ 3,888,391</u>	<u>\$ 152,943</u>