

PENNINGTON BIOMEDICAL RESEARCH CENTER

ANALYSIS C-2A

ANALYSIS OF CURRENT UNRESTRICTED FUND EXPENDITURES
FOR THE YEAR ENDED JUNE 30, 2002

ANALYSIS C-2A

	Total	Salaries	Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Educational and General:							
Research--							
Bioinformatics	\$ 2,250	\$ -	\$ -	\$ -	\$ -	\$ 2,250	\$ -
Body composition	36,577	31,263	-	2,950	-	1,061	1,303
Clinic	333,176	166,731	58,558	33,665	3,284	70,938	-
Clinical and chemical analysis	1	-	-	-	-	1	-
Diet and heart disease	189,241	131,133	1,797	15,985	987	39,339	-
Food intake lab	5,954	-	-	5,948	-	6	-
Food science	5,835	-	-	2,085	-	3,750	-
Functional foods	351,817	146,632	2,710	13,835	7,342	106,163	75,135
Health and performance enhancement	50,257	4,699	3,899	3,877	2,398	31,220	4,164
Human genomics	338,751	271,827	-	31,188	4,732	21,899	9,105
Interdisciplinary	384,592	21,002	70,985	8,679	-	282,731	1,195
Metabolic kitchen	38,503	12,547	4,310	3,099	-	18,547	-
Molecular genetics	213,717	126,937	6,477	22,329	2,087	55,887	-
Molecular nutrition and cancer	536,024	308,341	13,058	36,349	2,415	169,937	5,924
Nutrition and behavior	526,728	206,549	5,365	19,602	625	66,788	227,799
Nutrition and health promotion	40,236	28,212	-	5,693	-	5,209	1,122
Obesity, diabetes and metabolism	407,971	198,815	14,034	26,627	3,667	164,828	-
Women's studies	31,402	23,196	-	2,189	-	6,017	-
Total research	3,493,032	1,677,884	181,193	234,100	27,537	1,046,571	325,747
Public Service--							
Programs	42,884	29,029	-	2,739	3,939	3,022	4,155
Total public service	42,884	29,029	-	2,739	3,939	3,022	4,155
Academic Support--							
Associate Executive Director	114,654	56,541	7,717	41,815	2,626	5,955	-
Biostatistics	56,401	49,064	1,520	5,020	-	797	-
Clinic	7,053	5,398	-	509	778	368	-
Clinical and chemical analysis	183,765	43,753	-	5,579	1,883	132,550	-
Comparative biology	100,331	61,730	16,533	5,824	1,386	14,858	-
Nutrient values data base (MENU)	29,577	10,796	113	6,769	2,219	8,526	1,154
Food science	(365)	-	-	-	-	(365)	-
Library	227,402	54,985	-	5,188	1,136	73,842	92,251
Metabolic kitchen-deli	41,379	8,013	23,364	2,228	-	7,774	-
Obesity, diabetes and metabolism	91,804	55,042	-	6,450	8,041	22,271	-
Program operations	120,396	69,178	35,267	13,505	-	2,446	-
Resource lab-shared	1,108,228	62,586	-	5,905	3,633	63,518	972,586
Tissue culture	2,988	-	-	-	-	2,988	-
Total academic support	2,083,613	477,086	84,514	98,792	21,702	335,528	1,065,991
Institutional Support--							
Executive Director	82,099	51,233	5,917	4,834	(132)	16,435	3,812
Associate Executive Director-administration	166,612	148,556	726	15,138	-	2,192	-
Computer services	11,756	-	1,595	2,538	-	7,623	-
Fiscal operations	147,070	107,689	11,533	12,965	-	14,883	-
Administrative expense allocation from							

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	<u>Total</u>	<u>Salaries</u>	<u>Wages</u>	<u>Related Benefits</u>	<u>Travel</u>	<u>Supplies & Expenses</u>	<u>Equipment</u>
LSU and A & M	246,301	130,540	66,501	27,093	-	22,167	-
General institutional expenses	75,542	-	-	-	-	75,542	-
Institutional expense allocation from LSU and A & M	65,585	13,117	15,085	3,935	-	33,448	-
Grants administration	187,496	148,250	17,209	13,987	-	6,862	1,188
Human resource management	107,023	50,997	36,009	8,002	174	11,841	-
Legal services	5,545	-	-	-	-	5,545	-
Logistical services	2	-	-	-	-	2	-
Telecommunications	46,141	-	-	-	-	46,141	-
Subtotal institutional support	<u>1,141,172</u>	<u>650,382</u>	<u>154,575</u>	<u>88,492</u>	<u>42</u>	<u>242,681</u>	<u>5,000</u>
Allocation from System for general administrative expenses	<u>20,052</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>20,052</u>	<u>-</u>
Total institutional support	<u>1,161,224</u>	<u>650,382</u>	<u>154,575</u>	<u>88,492</u>	<u>42</u>	<u>262,733</u>	<u>5,000</u>
Operation and Maintenance of Plant--							
Administration	240,878	186,921	15,193	19,070	227	17,517	1,950
Building operations	771,470	38,896	181,215	20,768	-	525,572	5,019
Central receiving	12,703	-	11,608	1,095	-	-	-
Custodial services	158,320	-	19,945	1,882	-	136,493	-
Grounds	183,657	-	115,164	14,421	-	54,072	-
Property insurance	25,809	-	-	-	-	25,809	-
Security	278,397	-	-	-	-	278,397	-
Utilities	693,175	-	-	-	-	693,175	-
Total operation and maintenance of plant	<u>2,364,409</u>	<u>225,817</u>	<u>343,125</u>	<u>57,236</u>	<u>227</u>	<u>1,731,035</u>	<u>6,969</u>
Total educational and general expenditures	<u>9,145,162</u>	<u>3,060,198</u>	<u>763,407</u>	<u>481,359</u>	<u>53,447</u>	<u>3,378,889</u>	<u>1,407,862</u>
Nonmandatory transfers for--							
Capital improvements	20,000	-	-	-	-	-	20,000
Total transfers	<u>20,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>20,000</u>
Total expenditures and transfers	<u>\$ 9,165,162</u>	<u>\$ 3,060,198</u>	<u>\$ 763,407</u>	<u>\$ 481,359</u>	<u>\$ 53,447</u>	<u>\$ 3,378,889</u>	<u>\$ 1,427,862</u>