

PENNINGTON BIOMEDICAL RESEARCH CENTER

ANALYSIS C-2A

ANALYSIS OF CURRENT UNRESTRICTED FUND EXPENDITURES
FOR THE YEAR ENDED JUNE 30, 2006

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--							
Basic research-							
Associate Executive Director for basic research	\$ 554,633	\$ 152,816	\$ 32,938	\$ 56,461	\$ 845	\$ 311,573	\$ -
Adipose tissue signaling	238,809	90,950	11,180	32,901	-	80,040	23,738
Antioxidant and gene regulation lab	70,197	24,467	-	8,800	10,436	25,080	1,414
Autonomic neuroscience laboratory	61,873	20,438	-	6,212	4,530	24,935	5,758
Diet and cancer	1,153	-	361	467	-	325	-
Diet and heart disease	100,634	48,850	10,359	15,526	5,261	20,638	-
DNA damage and repair	122,894	92,169	-	29,978	1,043	(296)	-
Energy balance genomics	56,620	32,248	-	11,665	305	12,402	-
Experimental obesity lab	344,375	238,626	-	72,532	2,976	30,241	-
Functional foods	59,928	10,303	-	1,105	-	48,520	-
Functional genomics	54,374	22,794	-	7,462	1,630	22,488	-
Human genomics	313,218	193,395	-	62,994	3,424	53,405	-
Molecular genetics	276,623	128,009	18,241	43,435	-	86,938	-
Neurobehavior laboratory	85,771	63,477	-	19,294	-	3,000	-
Neurobiology	54,623	24,117	131	7,330	7,682	15,363	-
Neuroscience	150,090	61,405	-	17,613	10,064	57,476	3,532
Neurosignaling	39,589	26,302	-	7,995	407	4,885	-
Nutritional neurobiology	125,293	82,354	886	25,573	7,607	8,873	-
Reproductive biology laboratory	23,131	10,339	-	3,143	3,087	6,562	-
Stem cell laboratory	91,177	67,541	2	20,529	1,547	1,558	-
Taste genetics	69,270	22,453	3,631	7,834	763	34,589	-
Transgenics	208,232	106,224	12,231	32,287	2,549	53,828	1,113
Total basic research	<u>3,102,507</u>	<u>1,519,277</u>	<u>89,960</u>	<u>491,136</u>	<u>64,156</u>	<u>902,423</u>	<u>35,555</u>
Clinical research-							
Behavioral medicine	93,309	53,947	634	19,378	8,768	9,190	1,392
Body composition laboratory	30,623	23,123	-	7,028	-	472	-
Clinical research	102,723	31,512	9,441	14,296	435	45,273	1,766
Endocrinology laboratory	17,528	-	-	-	-	17,528	-
Exercise laboratory	38,337	19,264	-	15,767	-	1,131	2,175
Gender and smoking behavior	2,420	-	2,024	-	-	396	-
Health and behavior	45,793	1,336	5,267	13,735	5,005	20,450	-
Human physiology	146,339	11,226	2,300	6,260	7,727	111,611	7,215
In-patient unit	430,425	186,185	121,907	100,688	-	21,645	-
Mass spectrometry	77,570	20,542	457	9,180	-	34,892	12,499
Metabolic chambers	38,117	22,611	-	8,502	-	7,004	-
Metabolic kitchen	73,943	31,597	4,224	17,460	2,437	18,225	-
MRS laboratory	41,434	-	-	-	-	18,025	23,409

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Nutrition and chronic disease	140,874	57,738	-	18,734	3,000	61,402	-
Outpatient clinic	509,324	224,856	88,122	108,526	2,014	85,806	-
Total clinical research	1,788,759	683,937	234,376	339,554	29,386	453,050	48,456
Total research	4,891,266	2,203,214	324,336	830,690	93,542	1,355,473	84,011
Public service--							
Division of education	176,677	122,248	-	33,055	4,529	15,453	1,392
Total public service	176,677	122,248	-	33,055	4,529	15,453	1,392
Academic support--							
Basic research support-							
Executive director	52,588	-	-	-	26,436	26,152	-
Associate Executive Director for basic research	268,027	159,686.00	-	48,537	-	59,804	-
Cell culture core	8,076	-	-	-	-	8,076	-
Comparative biology core	299,324	221,823	234,983	138,516	3,163	(299,161)	-
Comparative metabolic core	(1,699)	18,999	-	5,775	-	(26,473)	-
Genomics core	119,935	116,599	-	35,441	-	(33,971)	1,866
Microscopy core	21,343	18,999	-	5,775	-	(3,431)	-
Proteomics core	131,772	48,416	4,835	14,716	1,658	36,716	25,431
Transgenics core	(19,800)	-	-	-	-	(19,800)	-
Total basic research support	879,566	584,522	239,818	248,760	31,257	(252,088)	27,297
Clinical research support-							
Associate Executive Director for clinical research	201,971	101,130	-	30,739	526	69,576	-
Biostatistics and data management core	374,567	276,787.00	6,694	91,854	4,313	(8,536)	3,455
Clinical chemistry core	169,205	4,578	-	1,392	1,352	160,157	1,726
Dietary assessment and food analysis core	30,870	5,276	-	1,604	-	21,956	2,034
Fitness center	9,663	190	8,318	58	-	1,097	-
Metabolic kitchen core	70,024	1,583	30,995	8,556	-	28,890	-
Out-patient clinic	22,970	17,183	-	5,223	-	564	-
Total clinical research support	879,270	406,727	46,007	139,426	6,191	273,704	7,215
Library	318,104	81,276	4,746	25,156	1,329	205,597	-
Total academic support	2,076,940	1,072,525	290,571	413,342	38,777	227,213	34,512

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Institutional support--							
Executive Director	94,241	60,279	-	18,322	2,583	13,057	-
Associate Executive Director for administration	79	-	-	-	-	79	-
Computing services	713	-	-	-	-	713	-
Fiscal operations	389,396	204,865	104,365	42,519	-	37,647	-
Human resource management	(6,884)	-	-	-	-	(6,884)	-
Institutional services	148,218	14,292	16,436	4,288	-	113,202	-
Sponsored projects	3	-	-	-	-	3	-
Subtotal institutional support	<u>625,766</u>	<u>279,436</u>	<u>120,801</u>	<u>65,129</u>	<u>2,583</u>	<u>157,817</u>	<u>-</u>
Allocation from System for general administrative expenditures	<u>55,024</u>	<u>39,676</u>	<u>1,610</u>	<u>8,931</u>	<u>-</u>	<u>4,807</u>	<u>-</u>
Total institutional support	<u>680,790</u>	<u>319,112</u>	<u>122,411</u>	<u>74,060</u>	<u>2,583</u>	<u>162,624</u>	<u>-</u>
Operation and maintenance of plant--							
Administration	350,284	250,531	29,474	83,360	132	(13,213)	-
Building operations	976,606	58,000	185,673	81,767	-	651,166	-
Custodial services	272,631	-	41,256	12,540	-	218,835	-
Grounds	327,376	48,126	197,514	76,307	-	3,824	1,605
Property insurance	52,950	-	-	-	-	52,950	-
Other	200	-	-	-	-	200	-
Security	283,310	-	213,054	65,707	-	4,549	-
Utilities	1,362,472	-	-	-	-	1,362,472	-
Total operation and maintenance of plant	<u>3,625,829</u>	<u>356,657</u>	<u>666,971</u>	<u>319,681</u>	<u>132</u>	<u>2,280,783</u>	<u>1,605</u>
Total educational and general	<u>11,451,502</u>	<u>4,073,756</u>	<u>1,404,289</u>	<u>1,670,828</u>	<u>139,563</u>	<u>4,041,546</u>	<u>121,520</u>
Nonmandatory transfers for--							
Capital improvements	<u>1,108</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>1,108</u>
Total transfers	<u>1,108</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>1,108</u>
Total expenditures and transfers	<u>\$ 11,452,610</u>	<u>\$ 4,073,756</u>	<u>\$ 1,404,289</u>	<u>\$ 1,670,828</u>	<u>\$ 139,563</u>	<u>\$ 4,041,546</u>	<u>\$ 122,628</u>