

ANALYSIS C-2A

PENNINGTON BIOMEDICAL RESEARCH CENTER
ANALYSIS OF CURRENT UNRESTRICTED FUND EXPENDITURES
FOR THE YEAR ENDED JUNE 30, 2003

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	\$ 1,633	\$ -	\$ -	\$ -	\$ -	\$ 1,633	\$ -
Biostatistics	27,540	26,059	-	1,481	-	-	-
Body composition	35,787	28,828	-	6,021	-	938	-
Clinic	685,345	253,285	195,916	87,949	2,116	115,508	30,571
Clinical and chemical analysis	32,392	26,742	886	4,619	-	145	-
Diet and heart disease	125,221	47,772	1,695	42,551	1,965	22,803	8,435
Food intake lab	5,438	-	-	5,438	-	-	-
Food science	1,547	-	-	-	-	1,547	-
Functional foods	324,689	178,476	3,760	30,825	5,748	82,662	23,218
Health and performance enhancement	219,573	106,314	12,874	21,152	4,787	73,433	1,013
Human genomics	315,554	236,064	-	42,569	6,853	30,068	-
Interdisciplinary	206,316	-	58,309	10,071	-	131,277	6,659
Metabolic kitchen	81,224	24,873	11,872	8,460	3,927	32,092	-
Molecular genetics	392,705	189,095	7,096	33,144	4,502	158,868	-
Molecular nutrition and cancer	729,101	437,607	36,966	80,768	8,425	154,765	10,570
Nutrition and behavior	594,737	271,006	7,111	48,253	17,652	98,217	152,498
Nutrient values data base (MENU)	59,849	50,315	856	8,678	-	-	-
Nutrition and health promotion	191,326	155,384	2,677	24,835	-	8,430	-
Obesity, diabetes and metabolism	598,499	356,003	17,744	70,191	5,534	143,799	5,228
Women's studies	33,112	17,742	50	5,194	2,171	7,955	-
Total research	4,661,588	2,405,565	357,812	532,199	63,680	1,064,140	238,192
Public Service--							
Programs	109,702	76,107	3,520	11,167	9,099	9,809	-
Total public service	109,702	76,107	3,520	11,167	9,099	9,809	-
Academic Support--							
Associate Executive Director	98,423	78,885	-	13,624	-	5,914	-
Biostatistics	210	-	-	-	-	210	-
Clinic	3,382	-	-	-	323	3,059	-
Clinical and chemical analysis	151,728	11,548	-	5,603	4,059	129,708	810
Comparative biology	27,074	122,724	79,726	32,202	1,786	(213,252)	3,888
Nutrient values data base (MENU)	32,249	13,720	2,585	5,657	1,624	8,663	-
Food science	(265)	-	-	-	-	(265)	-
Library	235,696	75,142	880	11,713	1,892	80,366	65,703
Metabolic kitchen-deli	87,826	12,381	24,186	5,164	-	46,095	-
Obesity, diabetes and metabolism	56,236	43,260	-	10,979	49	1,948	-
Program operations	82,266	45,521	23,302	11,887	-	1,556	-
Resource lab-shared	212,913	112,809	2,276	19,483	-	77,284	1,061
Total academic support	987,738	515,990	132,955	116,312	9,733	141,286	71,462
Institutional Support--							
Executive Director	90,463	52,770	5,228	9,114	2,595	20,756	-
Associate Executive Director-administration	190,527	153,013	-	35,861	-	1,653	-

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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>
Computer services	180,794	-	-	-	54	6,237	174,503
Fiscal operations	149,823	84,747	5,825	33,976	-	25,275	-
Administrative expense allocation from LSU	280,771	148,809	75,808	30,885	-	25,269	-
General institutional expenses	59,252	-	-	-	-	59,252	-
Institutional expense allocation from LSU	66,127	13,225	15,209	3,968	-	33,725	-
Grants administration	217,647	162,980	19,078	28,148	1,447	5,994	-
Human resource management	131,711	60,956	34,169	25,899	-	10,687	-
Legal services	5,120	-	-	-	-	5,120	-
Logistical services	44	-	-	-	-	44	-
Telecommunications	50,064	-	-	-	-	50,064	-
Subtotal institutional support	<u>1,422,343</u>	<u>676,500</u>	<u>155,317</u>	<u>167,851</u>	<u>4,096</u>	<u>244,076</u>	<u>174,503</u>
Allocation from System for general administrative expenditures	<u>35,769</u>	<u>-</u>	<u>-</u>	<u>35,769</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total institutional support	<u>1,458,112</u>	<u>676,500</u>	<u>155,317</u>	<u>203,620</u>	<u>4,096</u>	<u>244,076</u>	<u>174,503</u>
Operation and Maintenance of Plant--							
Administration	262,836	192,528	20,302	36,758	207	13,041	-
Building operations	835,790	40,063	186,564	39,141	-	570,022	-
Custodial services	170,349	-	20,825	3,597	-	145,927	-
Grounds	157,851	-	99,027	17,103	-	41,721	-
Property insurance	23,126	-	-	-	-	23,126	-
Security	283,102	-	-	-	-	281,851	1,251
Utilities	899,423	-	-	-	-	899,423	-
Total operation and maintenance of plant	<u>2,632,477</u>	<u>232,591</u>	<u>326,718</u>	<u>96,599</u>	<u>207</u>	<u>1,975,111</u>	<u>1,251</u>
Total educational and general	<u>9,849,617</u>	<u>3,906,753</u>	<u>976,322</u>	<u>959,897</u>	<u>86,815</u>	<u>3,434,422</u>	<u>485,408</u>
Nonmandatory transfers for--							
Capital improvements	<u>20,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>20,000</u>
Total expenditures and transfers	<u>\$ 9,869,617</u>	<u>\$ 3,906,753</u>	<u>\$ 976,322</u>	<u>\$ 959,897</u>	<u>\$ 86,815</u>	<u>\$ 3,434,422</u>	<u>\$ 505,408</u>