

PENNINGTON BIOMEDICAL RESEARCH CENTER

ANALYSIS C-2A

ANALYSIS OF CURRENT UNRESTRICTED FUND EXPENDITURES
FOR THE YEAR ENDED JUNE 30, 2004

ANALYSIS C-2A

	Total	Salaries	Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Educational and general:							
Research--							
Bioinformatics	\$ 702	\$ -	\$ -	\$ -	\$ -	\$ 702	\$ -
Body composition	29,915	22,201	-	4,679	-	1,464	1,571
Clinic	1,317,407	614,990	304,511	178,829	3,850	190,403	24,824
Clinical and chemical analysis	629	-	-	-	-	629	-
Diet and heart disease	95,508	51,662	7,977	9,760	5,651	20,458	-
Food intake lab	13,575	-	5,308	4,210	-	4,057	-
Food science	471	-	-	-	-	471	-
Functional foods	322,616	190,469	5,638	40,144	4,301	79,364	2,700
Health and performance enhancement	150,465	61,364	7,751	15,555	2,869	62,926	-
Human genomics	270,708	189,560	-	46,213	695	24,316	9,924
Interdisciplinary	558,181	95,642	61,645	38,525	1,361	358,428	2,580
Metabolic kitchen	82,951	33,956	8,005	10,738	-	30,252	-
Molecular genetics	342,800	151,972	9,393	35,113	108	138,622	7,592
Molecular nutrition and cancer	878,031	511,006	20,903	113,297	9,361	218,486	4,978
Nutrition and behavior	692,866	384,639	7,552	84,322	12,385	127,898	76,070
Nutrition and health promotion	199,332	123,676	5,287	27,494	11,268	29,975	1,632
Obesity, diabetes, and metabolism	577,402	290,003	9,899	71,878	12,553	189,821	3,248
Women's studies	23,196	7,937	-	10,182	-	5,077	-
Total research	5,556,755	2,729,077	453,869	690,939	64,402	1,483,349	135,119
Public service--							
Programs	111,994	71,412	4,349	14,273	5,672	14,629	1,659
Total public service	111,994	71,412	4,349	14,273	5,672	14,629	1,659
Academic support--							
Associate executive director	191,141	114,470	-	24,126	3,249	49,296	-
Biostatistics	362,393	315,956	8,032	69,532	4,256	(35,383)	-
Clinic	2,537	-	-	-	-	2,537	-
Clinical and chemical analysis	108,859	31,205	855	12,934	1,624	62,241	-
Comparative biology	160,025	169,306	216,650	78,640	6,723	(311,294)	-
Nutrient values data base (MENU)	26,472	4,194	-	884	2,608	15,577	3,209
Library	156,609	80,737	2,540	17,016	723	53,670	1,923
Metabolic kitchen-deli	67,211	12,660	18,294	5,595	-	30,662	-
Molecular nutrition and cancer	(20,000)	-	-	-	-	(20,000)	-
Obesity, diabetes, and metabolism	131,870	101,896	4,074	24,270	1,041	589	-
Program operations	148,662	71,383	49,971	25,577	-	1,731	-
Resource lab-shared	214,294	126,962	5,066	26,759	2,258	53,249	-
Tissue culture	7,473	-	-	-	-	7,473	-
Total academic support	1,557,546	1,028,769	305,482	285,333	22,482	(89,652)	5,132

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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>
Institutional support--							
Executive director	99,446	53,936	7,719	12,997	7,628	17,166	-
Associate executive director-administration	190,766	156,700	70	33,041	9	946	-
Computer services	6,360	-	-	444	-	5,916	-
Fiscal operations	176,702	118,711	6,083	28,205	-	23,703	-
Administrative expense allocation from LSU	307,638	163,048	83,063	33,840	-	27,687	-
General institutional expenses	56,577	-	-	-	-	56,577	-
Institutional expense allocation from LSU	67,911	13,581	15,620	4,075	-	34,635	-
Grants administration	208,626	147,512	16,582	31,090	1,548	11,894	-
Human resource management	165,246	61,350	59,728	31,754	913	11,501	-
Legal services	7,149	-	-	-	-	7,149	-
Logistical services	3	-	-	-	-	3	-
Telecommunications	72,785	-	-	-	-	72,785	-
Subtotal institutional support	<u>1,359,209</u>	<u>714,838</u>	<u>188,865</u>	<u>175,446</u>	<u>10,098</u>	<u>269,962</u>	<u>-</u>
Allocation from system for general administrative expenditures							
	<u>43,405</u>	<u>31,241</u>	<u>600</u>	<u>7,120</u>	<u>-</u>	<u>4,444</u>	<u>-</u>
Total institutional support	<u>1,402,614</u>	<u>746,079</u>	<u>189,465</u>	<u>182,566</u>	<u>10,098</u>	<u>274,406</u>	<u>-</u>
Operation and maintenance of plant--							
Administration	322,586	230,527	22,532	53,136	-	16,391	-
Building operations	920,190	40,964	199,308	50,640	-	629,278	-
Custodial services	221,484	-	22,848	4,815	-	193,821	-
Grounds	156,103	-	80,863	17,043	-	58,197	-
Property insurance	41,284	-	-	-	-	41,284	-
Security	305,390	-	-	-	-	305,390	-
Utilities	300,578	-	-	-	-	300,578	-
Total operation and maintenance of plant	<u>2,267,615</u>	<u>271,491</u>	<u>325,551</u>	<u>125,634</u>	<u>-</u>	<u>1,544,939</u>	<u>-</u>
Total educational and general	<u>10,896,524</u>	<u>4,846,828</u>	<u>1,278,716</u>	<u>1,298,745</u>	<u>102,654</u>	<u>3,227,671</u>	<u>141,910</u>
Nonmandatory transfers for--							
Capital improvements	<u>(32,265)</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>(32,265)</u>
Total expenditures and transfers	<u>\$ 10,864,259</u>	<u>\$ 4,846,828</u>	<u>\$ 1,278,716</u>	<u>\$ 1,298,745</u>	<u>\$ 102,654</u>	<u>\$ 3,227,671</u>	<u>\$ 109,645</u>