

PENNINGTON BIOMEDICAL RESEARCH CENTER

ANALYSIS C-2A

ANALYSIS OF CURRENT UNRESTRICTED FUND EXPENDITURES
FOR THE YEAR ENDED JUNE 30, 2007

ANALYSIS C-2A

	Total	Salaries	Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Educational and general:							
Research--							
Basic research-							
Associate Executive Director for basic research	\$ 627,912	\$ 187,438	\$ 34,796	\$ 57,847	\$ -	\$ 347,831	\$ -
Adipose tissue signaling	219,673	21,953	2,534	12,067	352	182,767	-
Antioxidant and gene regulation lab	69,877	39,803	-	11,492	4,585	12,682	1,315
Autonomic neuroscience laboratory	19,220	4,481	-	3,452	1,233	10,054	-
Blood brain barrier	54,471	5,000	-	-	3,349	40,986	5,136
Comparative biology	4,548	-	-	-	300	4,248	-
Diet and heart disease	92,235	56,186	5,495	14,625	6,826	9,103	-
DNA damage and repair	115,168	86,465	-	22,507	-	4,668	1,528
Energy balance genomics	54,838	27,635	-	8,633	3,502	13,954	1,114
Experimental obesity lab	140,205	59,461	-	80,253	132	359	-
Functional foods	8,303	5,000	-	-	-	3,303	-
Functional genomics	54,651	27,265	-	11,312	153	15,921	-
Human genomics	300,286	163,507	-	44,861	8,728	83,190	-
Molecular genetics	258,555	116,750	11,839	30,390	1,500	98,076	-
Neurobehavior laboratory	76,595	37,763	945	9,830	844	25,391	1,822
Neurobiology	52,780	19,896	411	8,490	5,323	18,660	-
Neuroendocrine immunology	260,596	99,833	-	25,987	1,840	85,221	47,715
Neuroscience	163,817	74,444	-	19,378	2,537	57,229	10,229
Neurosignaling	59,174	4,874	3,164	1,932	1,989	47,215	-
Neurotrauma and nutrition	26,261	18,411	-	4,792	-	3,058	-
Nutritional neurobiology	121,760	74,149	1,392	19,989	12,170	12,942	1,118
Nutritional neuroscience and aging	23,542	-	-	-	2,373	21,169	-
Regenerative biology	17,798	9,490	-	2,470	-	5,838	-
Reproductive biology laboratory	26,347	16,130	-	4,199	789	5,229	-
Stem cell laboratory	101,047	70,576	-	18,371	-	12,100	-
Taste genetics	60,685	21,135	1,884	5,502	-	32,164	-
Transgenics	94,222	31,686	3,384	9,837	754	48,561	-
Total basic research	3,104,566	1,279,331	65,844	428,216	59,279	1,201,919	69,977
Clinical research-							
Associate Executive Director for Clinical Research	3,107.00	2,465.00	-	642.00	-	-	-
Behavioral medicine	89,116.00	52,622	1,711	13,697	6,018	12,845	2,223
Body composition laboratory	11,657.00	8,863	-	2,307	-	487	-
Clinical epidemiology	72,432.00	56,750	-	14,772	586	324	-
Clinical research	68,475.00	35,776	3,363	11,386	5,087	12,863	-
Endocrinology laboratory	21,492.00	-	-	7,404	1,742	12,346	-
Exercise laboratory	9,421.00	6,853	-	1,784	-	784	-
Gender and smoking behavior	3,601.00	-	1,938	-	-	1,663	-

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Genetic epidemiology	79,818.00	53,040	-	13,806	-	12,972	-
Health and behavior	91,562.00	1,196	577	16,158	11,290	57,843	4,498
Human physiology	154,257.00	18,357	1,901	7,298	9,980	107,226	9,495
In-patient unit	394,879.00	187,177	81,943	71,120	2,110	45,416	7,113
Mass spectrometry	67,519.00	8,287	-	4,998	1,203	16,034	36,997
Metabolic chambers	33,938.00	19,349	-	6,883	-	6,070	1,636
Metabolic kitchen	42,444.00	21,934	6,304	7,350	-	6,856	-
MRS laboratory	145,683.00	55,937	4,412	15,709	1,554	26,049	42,022
Nutrition and chronic disease	101,976.00	47,536	-	11,072	3,000	40,368	-
Preventive medicine	722,686.00	357,815	138,467	136,640	1,880	85,884	2,000
Outpatient clinic	129,700.00	35,399	-	9,214	18,219	54,922	11,946
Total clinical research	2,243,763	969,356	240,616	352,240	62,669	500,952	117,930
Total research	5,348,329	2,248,687	306,460	780,456	121,948	1,702,871	187,907
Public service--							
Division of education	171,854	118,018	2,247	29,707	5,918	13,452	2,512
Total public service	171,854	118,018	2,247	29,707	5,918	13,452	2,512
Academic support--							
Basic research support-							
Executive Director	73,952	-	-	-	15,935	58,017	-
Associate Executive Director for basic research	326,152	162,636	366.00	42,334	-	120,816	-
Cell biology imaging core	60,154	37,029	-	9,639	1,012	10,484	1,990
Cell culture core	7,532	-	-	-	-	7,532	-
Comparative biology core	304,744	233,762	250,556	125,704	4,213	(313,322)	3,831
Comparative metabolic core	7,821	18,399	-	4,789	-	(15,367)	-
Genomics core	94,812	82,840	-	22,998	-	(11,026)	-
Microscopy core	10,145	7,328	-	1,907	-	910	-
Proteomics core	107,653	53,532	3,547	14,051	1,763	34,533	227
Tissue Culture core	4,753	-	1,523	-	-	3,230	-
Transgenics core	156,701	98,247	1,294	25,574	-	31,586	-
Total basic research support	1,154,419	693,773	257,286	246,996	22,923	(72,607)	6,048
Clinical research support-							
Associate Executive Director for clinical research	173,100	102,089	-	26,574	7,809	36,628	-
Biostatistics and data management core	334,642	228,266	8,828	64,749	1,091	13,800	17,908
Clinical chemistry core	189,274	5,120	1,089	10,565	270	172,230	-
Dietary assessment and food analysis core	27,794	5,501	-	3,874	-	15,546	2,873
Exercise testing	3,639	750	443	195	-	2,251	-

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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>
Fitness center	16,224	5,680	4,365	1,713	-	4,466	-
Mass spectrometry core	102	-	-	-	-	102	-
Metabolic kitchen core	104,143	31,125	22,207	13,797	150	36,864	-
Out-patient clinic	21,222	16,693	-	4,345	-	184	-
Recruiting core	62,451	37,083	7,938	9,653	-	3,285	4,492
Research kitchen core	125,317	70,506	20,774	29,126	-	4,911	-
Total clinical research support	1,057,908	502,813	65,644	164,591	9,320	290,267	25,273
Library	324,125	84,942	-	22,111	1,068	203,835	12,169
Program Operations	680	-	-	-	-	680	-
Total academic support	2,537,132	1,281,528	322,930	433,698	33,311	422,175	43,490
Institutional support--							
Executive Director	96,929	63,146	-	16,437	4,042	13,304	-
Computing services	290	-	-	-	-	290	-
Fiscal operations	410,474	217,248	110,673	45,089	-	37,464	-
Human resource management	16,120	-	-	-	-	7,321	8,799
Institutional services	166,582	14,411	16,572	4,323	-	131,276	-
Sponsored projects administration	9,496	-	6,898	1,795	-	803	-
Subtotal institutional support	699,891	294,805	134,143	67,644	4,042	190,458	8,799
Allocation from System for general administrative expenditures	66,998	44,464	3,100	10,000	-	9,434	-
Total institutional support	766,889	339,269	137,243	77,644	4,042	199,892	8,799
Operation and maintenance of plant--							
Administration	450,569	333,952	33,061	94,248	-	(12,345)	1,653
Building operations	1,297,160	60,175	192,900	65,875	-	969,192	9,018
Custodial	363,095	-	42,723	11,121	-	309,251	-
Grounds	383,286	51,875	179,281	63,917	-	73,672	14,541
Insurance	232,211	-	-	-	-	232,211	-
Other	200	-	-	-	-	200	-
Security	320,234	-	249,122	65,510	-	5,602	-
Utilities	1,329,384	-	-	-	-	1,329,384	-
Total operation and maintenance of plant	4,376,139	446,002	697,087	300,671	-	2,907,167	25,212
Total educational and general expenditures	13,200,343	4,433,504	1,465,967	1,622,176	165,219	5,245,557	267,920

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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>
Nonmandatory transfers for--							
Capital improvements	1,106	-	-	-	-	-	1,106
Total transfers	1,106	-	-	-	-	-	1,106
Total expenditures and transfers	<u>\$ 13,201,449</u>	<u>\$ 4,433,504</u>	<u>\$ 1,465,967</u>	<u>\$ 1,622,176</u>	<u>\$ 165,219</u>	<u>\$ 5,245,557</u>	<u>\$ 269,026</u>