

ANALYSIS C-2B

BOARD OF SUPERVISORS AND SYSTEM ADMINISTRATION
 ANALYSIS OF CURRENT RESTRICTED FUND EXPENDITURES
 FOR THE YEAR ENDED JUNE 30, 2008

ANALYSIS C-2B

| | Source | | | | | Object | | |
|--|--------------|---------|------------|--------------|--------------|-------------------|--------------|-------------------------|
| | State | Federal | Private | Other | Total | Personal Services | Support | Indirect Cost Recovered |
| Educational and general: | | | | | | | | |
| Instruction-- | | | | | | | | |
| Louisiana Board of Regents capitation and educator stipend program | \$ 1,691,000 | \$ - | \$ - | \$ - | \$ 1,691,000 | \$ - | \$ 1,691,000 | \$ - |
| Total instruction | 1,691,000 | - | - | - | 1,691,000 | - | 1,691,000 | - |
| Institutional support-- | | | | | | | | |
| President | - | - | 169,616 | 275,463 | 445,079 | 422,213 | 22,866 | - |
| Executive Vice President | 470,833 | - | - | 763,055 | 1,233,888 | 482,843 | 751,045 | - |
| Administration - oil and gas | - | - | - | 8,938 | 8,938 | - | 8,938 | - |
| Federal affairs | - | - | - | 83,384 | 83,384 | - | 83,384 | - |
| Human resource management | - | - | - | 557,054 | 557,054 | 343,044 | 214,010 | - |
| Institutional services | - | - | - | 240,525 | 240,525 | 232,760 | 7,765 | - |
| Internal audit | - | - | - | 373,234 | 373,234 | 1,475,234 | (1,102,000) | - |
| Medical fiscal policy | - | - | - | 35,401 | 35,401 | 168,368 | (132,967) | - |
| System operations | - | - | - | 5,337 | 5,337 | - | 5,337 | - |
| System services | - | - | - | 2,072,745 | 2,072,745 | 1,569,500 | 503,245 | - |
| Technology transfer | - | - | - | 133,439 | 133,439 | 126,080 | 7,359 | - |
| Subtotal institutional support | 470,833 | - | 169,616 | 4,548,575 | 5,189,024 | 4,820,042 | 368,982 | - |
| Less allocation to campuses | - | - | - | (3,512,470) | (3,512,470) | (3,435,827) | (76,643) | - |
| Total institutional support | 470,833 | - | 169,616 | 1,036,105 | 1,676,554 | 1,384,215 | 292,339 | - |
| Scholarships and fellowships | - | - | 500 | - | 500 | - | 500 | - |
| Total educational and general expenditures | 2,161,833 | - | 170,116 | 1,036,105 | 3,368,054 | 1,384,215 | 1,983,839 | - |
| Total expenditures | \$ 2,161,833 | \$ - | \$ 170,116 | \$ 1,036,105 | \$ 3,368,054 | \$ 1,384,215 | \$ 1,983,839 | \$ - |