



ANALYSIS C-2B
Current Restricted Fund Expenditures
For the year ended June 30, 2013

	Source				Total	Object		
	State	Federal	Private	Other		Personal Services	Support	Indirect Cost Recovered
Educational and general:								
Instruction-								
Louisiana department of education								
Dual enrollment	\$ 154,741	\$ -	\$ -	\$ -	\$ 154,741	\$ -	\$ 154,741	\$ -
Total instruction	<u>154,741</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>154,741</u>	<u>-</u>	<u>154,741</u>	<u>-</u>
Institutional support-								
President	-	-	69,204	465,415	534,619	448,901	85,718	-
Executive Vice President	-	-	107,141	426,733	533,874	504,022	29,852	-
Administration - oil and gas	-	-	-	9,819	9,819	6,456	3,363	-
Human resource management	-	-	-	971,699	971,699	644,119	327,580	-
Institutional services	-	-	-	74,492	74,492	72,285	2,207	-
Internal audit	-	-	-	628,678	628,678	607,805	20,873	-
System services	-	-	-	1,759,335	1,759,335	1,451,619	307,716	-
Technology transfer	-	-	-	91,902	91,902	90,890	1,012	-
Subtotal institutional support	<u>-</u>	<u>-</u>	<u>176,345</u>	<u>4,428,073</u>	<u>4,604,418</u>	<u>3,826,097</u>	<u>778,321</u>	<u>-</u>
Less allocation to campuses	<u>-</u>	<u>-</u>	<u>-</u>	<u>(3,794,999)</u>	<u>(3,794,999)</u>	<u>(2,636,399)</u>	<u>(1,158,600)</u>	<u>-</u>
Total institutional support	<u>-</u>	<u>-</u>	<u>176,345</u>	<u>633,074</u>	<u>809,419</u>	<u>1,189,698</u>	<u>(380,279)</u>	<u>-</u>
Scholarships and fellowships	<u>-</u>	<u>-</u>	<u>4,500</u>	<u>-</u>	<u>4,500</u>	<u>-</u>	<u>4,500</u>	<u>-</u>
Total educational and general expenditures	<u>154,741</u>	<u>-</u>	<u>180,845</u>	<u>633,074</u>	<u>968,660</u>	<u>1,189,698</u>	<u>(221,038)</u>	<u>-</u>
Total expenditures	<u>\$ 154,741</u>	<u>\$ -</u>	<u>\$ 180,845</u>	<u>\$ 633,074</u>	<u>\$ 968,660</u>	<u>\$ 1,189,698</u>	<u>\$ (221,038)</u>	<u>\$ -</u>