

ANALYSIS C-2B

BOARD OF SUPERVISORS AND SYSTEM ADMINISTRATION
ANALYSIS OF CURRENT RESTRICTED FUND EXPENDITURES
FOR THE YEAR ENDED JUNE 30, 2003

ANALYSIS C-2B

	Source					Object		
	State	Federal	Private	Other	Total	Personal Services	Support	Indirect Cost Recovered
Educational and General:								
Institutional Support--								
President	\$ -	\$ -	\$ 45,000	\$ -	\$ 45,000	\$ 45,000	\$ -	\$ -
Vice president for academic affairs	-	-	-	52,585	52,585	-	52,585	-
Vice president of administration and finance	-	-	-	150,439	150,439	140,583	9,856	-
Vice president for institutional services	-	-	-	399,540	399,540	387,979	11,561	-
Administration	-	-	-	423	423	-	423	-
Federal affairs	-	-	-	321,036	321,036	254,149	66,887	-
Human resource management	-	-	-	322,271	322,271	209,331	112,940	-
Internal audit	-	-	-	307,533	307,533	270,922	36,611	-
Medical fiscal policy	-	-	-	159,932	159,932	149,082	10,850	-
Online Louisiana	-	-	17,415	-	17,415	17,415	-	-
System operations	-	-	-	27,328	27,328	-	27,328	-
System services	-	-	-	1,339,196	1,339,196	889,948	449,248	-
Technology transfer	-	-	-	170,292	170,292	158,201	12,091	-
Subtotal institutional support	-	-	62,415	3,250,575	3,312,990	2,522,610	790,380	-
Less allocation to campuses	-	-	-	(2,999,488)	(2,999,488)	(2,453,272)	(546,216)	-
Total institutional support	-	-	62,415	251,087	313,502	69,338	244,164	-
Operation and maintenance of plant	-	-	-	38,446	38,446	-	38,446	-
Less allocation to campuses	-	-	-	-	-	-	-	-
Total operations and maintenance of plant	-	-	-	38,446	38,446	-	38,446	-
Total educational and general	-	-	62,415	289,533	351,948	69,338	282,610	-
Total expenditures	\$ -	\$ -	\$ 62,415	\$ 289,533	\$ 351,948	\$ 69,338	\$ 282,610	\$ -