

ANALYSIS C-2B

BOARD OF SUPERVISORS AND SYSTEM ADMINISTRATION
ANALYSIS OF CURRENT RESTRICTED FUND EXPENDITURES
FOR THE YEAR ENDED JUNE 30, 2006

ANALYSIS C-2B

	Source					Object		
	State	Federal	Private	Other	Total	Personal Services	Support	Indirect Cost Recovered
Educational and general:								
Institutional support--								
President	\$ -	\$ -	\$ 95,816	\$ 282,738	\$ 378,554	\$ 347,859	\$ 30,695	\$ -
Executive Vice President	-	-	-	233,289	233,289	211,962	21,327	-
Administration - oil and gas	-	-	-	(93)	(93)	-	(93)	-
Federal affairs	-	-	-	373,431	373,431	303,135	70,296	-
Human resource management	-	-	-	396,216	396,216	321,391	74,825	-
Institutional services	-	-	-	304,253	304,253	298,036	6,217	-
Internal audit	-	-	-	196,758	196,758	176,052	20,706	-
Medical fiscal policy	-	-	-	93,936	93,936	93,457	479	-
System operations	-	-	-	10,269	10,269	-	10,269	-
System services	-	-	-	2,057,039	2,057,039	1,590,753	466,286	-
Technology transfer	-	-	-	133,566	133,566	121,553	12,013	-
Subtotal institutional support	-	-	95,816	4,081,402	4,177,218	3,464,198	713,020	-
Less allocation to campuses	-	-	-	(3,711,346)	(3,711,346)	(3,387,121)	(324,225)	-
Hurricane relief	-	-	-	156,983	156,983	25,736	131,247	-
Total institutional support	-	-	95,816	527,039	622,855	102,813	520,042	-
Operation and maintenance of plant	-	-	-	51,321	51,321	-	51,321	-
Total educational and general	-	-	95,816	578,360	674,176	102,813	571,363	-
Total expenditures	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 95,816</u>	<u>\$ 578,360</u>	<u>\$ 674,176</u>	<u>\$ 102,813</u>	<u>\$ 571,363</u>	<u>\$ -</u>