

## ANALYSIS C-2A

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

## ANALYSIS C-2A

	<u>Total</u>	<u>Salaries</u>	<u>Wages</u>	<u>Related Benefits</u>	<u>Travel</u>	<u>Supplies &amp; Expenses</u>	<u>Equipment</u>
<b>Educational and General:</b>							
<b>Institutional support--</b>							
Board of Supervisors	\$ 61,407	\$ 18,668	\$ 14,118	\$ 4,961	\$ 12,015	\$ 11,645	\$ -
President	412,290	232,471	35,761	66,888	9,955	67,215	-
Vice President for academic affairs	56,800	42,040	97	11,172	82	3,409	-
Vice President for administration and finance	349,420	248,806	15,393	68,368	3,521	13,332	-
Vice President for institutional services	43,981	-	34,151	9,076	67	687	-
Casualty insurance	26,089	-	-	-	-	26,089	-
Civil service-legislative auditor	294,752	-	-	-	-	294,752	-
Human resource management	91,416	31,518	31,281	16,689	133	11,795	-
Institutional research	68,526	53,433	77	14,200	606	210	-
Internal Audit	26,724	21,113	-	5,611	-	-	-
Membership in organizations	46,390	-	-	-	-	46,390	-
Official allowances	6,942	580	-	154	-	6,208	-
System motor pool	321	-	-	-	-	321	-
Telephone equipment charges	40,814	-	-	-	-	40,814	-
<b>Total institutional support</b>	<b>1,525,872</b>	<b>648,629</b>	<b>130,878</b>	<b>197,119</b>	<b>26,379</b>	<b>522,867</b>	<b>-</b>
<b>Operation and Maintenance of Plant--</b>							
Building operations	40,046	-	-	-	-	40,046	-
Property insurance	1,564	-	-	-	-	1,564	-
Utilities	54,053	-	-	-	-	54,053	-
<b>Total operation and maintenance of plant</b>	<b>95,663</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>95,663</b>	<b>-</b>
<b>Total expenditures</b>	<b>\$ 1,621,535</b>	<b>\$ 648,629</b>	<b>\$ 130,878</b>	<b>\$ 197,119</b>	<b>\$ 26,379</b>	<b>\$ 618,530</b>	<b>\$ -</b>