

ANALYSIS C-2B

BOARD OF SUPERVISORS AND SYSTEM ADMINISTRATION
 ANALYSIS OF CURRENT RESTRICTED FUND EXPENDITURES
 FOR THE YEAR ENDED JUNE 30, 2002

ANALYSIS C-2B

	Source					Object		
	State	Federal	Private	Other	Total	Personal Services	Support	Indirect Cost Recovered
Educational and General: System Administration								
Institutional Support--								
President	\$ -	\$ -	\$ 45,000	\$ -	\$ 45,000	\$ 45,000	\$ -	\$ -
Vice president for academic affairs	-	-	12,000	23,758	35,758	12,000	23,758	-
Vice president for institutional services	-	-	-	389,699	389,699	375,281	14,418	-
Federal affairs	-	-	-	288,497	288,497	240,571	47,926	-
Internal audit	-	-	-	284,260	284,260	262,936	21,324	-
Medical fiscal policy	-	-	-	79,418	79,418	75,057	4,361	-
System operations	-	-	-	8,146	8,146	-	8,146	-
System services	-	-	-	1,023,164	1,023,164	762,401	260,763	-
Technology transfer	-	-	-	59,221	59,221	54,221	5,000	-
Subtotal institutional support	-	-	57,000	2,156,163	2,213,163	1,827,467	385,696	-
Less allocation to campuses	-	-	-	(2,156,163)	(2,156,163)	(1,770,467)	(385,696)	-
Total institutional support	-	-	57,000	-	57,000	57,000	-	-
Operation and maintenance of plant	-	-	-	10,728	10,728	-	10,728	-
Less allocation to campuses	-	-	-	(10,728)	(10,728)	-	(10,728)	-
Total operations and maintenance of plant	-	-	-	-	-	-	-	-
Educational and general expenditures	-	-	57,000	-	57,000	57,000	-	-
Total expenditures	\$ -	\$ -	\$ 57,000	\$ -	\$ 57,000	\$ 57,000	\$ -	\$ -