

**BOARD OF SUPERVISORS AND SYSTEM ADMINISTRATION
ANALYSIS OF CURRENT UNRESTRICTED FUND EXPENDITURES
FOR THE YEAR ENDED JUNE 30, 1999**

| | Total | Salaries | Wages | Related Benefits | Travel | Supplies & Expenses | Equipment |
|--|------------------|----------------|----------------|---------------------|---------------|------------------------|-----------|
| Educational and General: | | | | | | | |
| Board of Supervisors and System Administration- | | | | | | | |
| Institutional support-- | | | | | | | |
| Board of Supervisors | \$75,541 | \$34,692 | \$13,283 | \$8,138 | \$7,898 | \$11,530 | \$ -- |
| President | 509,739 | 351,026 | 33,595 | 91,735 | 1,452 | 31,931 | -- |
| Vice President for academic affairs, research and development. | 106,535 | 77,852 | 5,076 | 18,261 | 838 | 4,508 | -- |
| Vice President for administration and finance. . | 491,898 | 114,667 | 33,674 | 33,562 | 2,334 | 307,661 | -- |
| Vice President for institutional services. ... | 228,152 | 141,667 | 39,277 | 40,414 | 3,084 | 3,710 | -- |
| Casualty insurance | 50,732 | -- | -- | -- | -- | 50,732 | -- |
| Institutional research | 43,913 | 29,141 | 4,180 | 6,835 | 1,921 | 1,836 | -- |
| Membership in organizations | 30,384 | -- | -- | -- | -- | 30,384 | -- |
| Human resource management. | 73,251 | 29,775 | 26,618 | 11,783 | 795 | 4,280 | -- |
| Central duplications and computer supplies ... | 3,479 | -- | -- | -- | -- | 3,479 | -- |
| Official allowances | 1,205 | -- | -- | -- | -- | 1,205 | -- |
| System motor pool. | 256 | -- | -- | -- | -- | 256 | -- |
| Telephone equipment charges. | 26,364 | -- | -- | -- | -- | 26,364 | -- |
| Subtotal institutional support. | <u>1,641,449</u> | <u>778,820</u> | <u>155,703</u> | <u>210,728</u> | <u>18,322</u> | <u>477,876</u> | <u>--</u> |
| Allocation to campuses for general admn exp. . | <u>(128,008)</u> | <u>--</u> | <u>--</u> | <u>--</u> | <u>--</u> | <u>(128,008)</u> | <u>--</u> |
| Total institutional support | <u>1,513,441</u> | <u>778,820</u> | <u>155,703</u> | <u>210,728</u> | <u>18,322</u> | <u>349,868</u> | <u>--</u> |
| Operation and Maintenance of Plant-- | | | | | | | |
| Building operations. | 43,900 | -- | -- | -- | -- | 43,900 | -- |
| Property insurance | 13,935 | -- | -- | -- | -- | 13,935 | -- |
| Maintenance of facilities. | 7,945 | -- | -- | -- | -- | 7,945 | -- |
| Utilities. | 63,600 | -- | -- | -- | -- | 63,600 | -- |
| Subtotal operation and maintenance of plant . . | <u>129,380</u> | <u>--</u> | <u>--</u> | <u>--</u> | <u>--</u> | <u>129,380</u> | <u>--</u> |
| Allocation to campuses for oper and maint. . . | <u>(55,000)</u> | <u>--</u> | <u>--</u> | <u>--</u> | <u>--</u> | <u>(55,000)</u> | <u>--</u> |
| Total operation and maintenance of plant. . . | <u>74,380</u> | <u>--</u> | <u>--</u> | <u>--</u> | <u>--</u> | <u>74,380</u> | <u>--</u> |
| Total educational and general expenditures . . | <u>1,587,821</u> | <u>778,820</u> | <u>155,703</u> | <u>210,728</u> | <u>18,322</u> | <u>424,248</u> | <u>--</u> |

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FOR THE YEAR ENDED JUNE 30, 1999

| | <u>Total</u> | <u>Salaries</u> | <u>Wages</u> | <u>Related Benefits</u> | <u>Travel</u> | <u>Supplies & Expenses</u> | <u>Equipment</u> |
|------------------------------|------------------|-----------------|----------------|-----------------------------|---------------|------------------------------------|------------------|
| Total expenditures | <u>1,587,821</u> | <u>778,820</u> | <u>155,703</u> | <u>210,728</u> | <u>18,322</u> | <u>424,248</u> | <u>--</u> |