

**BOARD OF SUPERVISORS AND SYSTEM ADMINISTRATION**

**ANALYSIS C-2A**

**ANALYSIS OF CURRENT UNRESTRICTED FUND EXPENDITURES  
FOR THE YEAR ENDED JUNE 30, 2006**

**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>
Educational and general:							
Institutional support--							
Board of Supervisors	\$ 74,601	\$ 18,668	\$ 12,842	\$ 3,081	\$ 24,862	\$ 15,148	\$ -
President	397,882	237,684	35,559	42,806	5,499	76,334	-
Executive Vice President	317,220	249,044	5,771	41,105	7,508	13,792	-
Vice President for academic affairs	78,646	54,179	7,289	6,552	2,592	8,034	-
Budget, planning, and information technology	64,000	53,433	-	8,819	1,665	83	-
Casualty insurance	12,161	-	-	-	-	12,161	-
Interagency transfers	4,605,585	-	-	-	-	4,605,585	-
Human resource management	119,358	46,518	35,294	13,486	1,176	22,884	-
Institutional services	49,168	33,543	-	15,353	-	272	-
Internal audit	31,693	27,203	-	4,490	-	-	-
Membership in organizations	30,724	-	-	-	-	30,724	-
Official allowances	800	-	-	-	-	800	-
System motor pool	217	-	-	-	-	217	-
Total institutional support	<u>5,782,055</u>	<u>720,272</u>	<u>96,755</u>	<u>135,692</u>	<u>43,302</u>	<u>4,786,034</u>	<u>-</u>
Operation and maintenance of plant--							
Building operations	86,811	-	-	-	-	86,811	-
Property insurance	4,261	-	-	-	-	4,261	-
Utilities	27,861	-	-	-	-	27,861	-
Total operation and maintenance of plant	<u>118,933</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>118,933</u>	<u>-</u>
Total expenditures	<u>\$ 5,900,988</u>	<u>\$ 720,272</u>	<u>\$ 96,755</u>	<u>\$ 135,692</u>	<u>\$ 43,302</u>	<u>\$ 4,904,967</u>	<u>\$ -</u>