

**BOARD OF SUPERVISORS AND SYSTEM ADMINISTRATION**

**ANALYSIS C-2A**

**ANALYSIS OF CURRENT UNRESTRICTED FUND EXPENDITURES  
FOR THE YEAR ENDED JUNE 30, 2004**

**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	\$ 66,537	\$ 18,668	\$ 14,613	\$ 4,303	\$ 15,481	\$ 13,472	\$ -
President	430,573	255,829	39,624	63,615	6,806	64,699	-
Vice president for academic affairs	62,785	43,548	3,534	10,038	2,183	3,482	-
Vice president for administration and finance	335,195	253,543	7,435	58,444	2,302	13,471	-
Vice president for institutional services	49,104	12,667	25,813	8,249	-	2,375	-
Casualty insurance	16,079	-	-	-	-	16,079	-
Civil service-legislative auditor	371,341	-	-	-	-	371,341	-
Human resource management	94,016	31,518	32,669	14,796	-	15,033	-
Institutional research	67,298	53,433	-	12,317	1,398	150	-
Internal audit	27,019	21,958	-	5,061	-	-	-
Membership in organizations	9,010	-	-	-	-	9,010	-
Official allowances	679	-	-	-	-	679	-
System motor pool	509	-	-	-	-	509	-
Telephone equipment charges	36,556	-	-	-	-	36,556	-
<u>Total institutional support</u>	<u>1,566,701</u>	<u>691,164</u>	<u>123,688</u>	<u>176,823</u>	<u>28,170</u>	<u>546,856</u>	<u>-</u>
Operation and maintenance of plant--							
Building operations	61,977	-	-	-	-	61,977	-
Property insurance	3,339	-	-	-	-	3,339	-
Utilities	57,347	-	-	-	-	57,347	-
<u>Total operation and maintenance of plant</u>	<u>122,663</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>122,663</u>	<u>-</u>
<u>Total expenditures</u>	<u>\$ 1,689,364</u>	<u>\$ 691,164</u>	<u>\$ 123,688</u>	<u>\$ 176,823</u>	<u>\$ 28,170</u>	<u>\$ 669,519</u>	<u>\$ -</u>