

BOARD OF SUPERVISORS AND SYSTEM ADMINISTRATION

ANALYSIS C-2A

**ANALYSIS OF CURRENT UNRESTRICTED FUND EXPENDITURES
FOR THE YEAR ENDED JUNE 30, 2005**

ANALYSIS C-2A

	<u>Total</u>	<u>Salaries</u>	<u>Wages</u>	<u>Related Benefits</u>	<u>Travel</u>	<u>Supplies & Expenses</u>	<u>Equipment</u>
Educational and general:							
Institutional support--							
Board of supervisors	\$ 64,849	\$ 18,668	\$ 11,720	\$ 3,861	\$ 19,096	\$ 11,504	\$ -
President	342,495	192,168	36,626	55,398	10,531	47,772	-
Vice president for academic affairs	89,724	53,121	5,796	9,006	8,007	13,794	-
Vice president for administration and finance	280,570	213,003	5,677	44,050	2,744	15,096	-
Vice president for institutional services	49,271	38,507	2,156	7,963	258	387	-
Casualty insurance	11,450	-	-	-	-	11,450	-
Civil service-legislative auditor	533,978	-	-	-	-	533,978	-
Human resource management	105,120	31,518	34,403	13,516	3,827	21,856	-
Institutional research	66,845	53,433	-	11,050	2,075	287	-
Internal audit	32,815	27,192	-	5,623	-	-	-
Membership in organizations	49,760	-	-	-	-	49,760	-
Official allowances	662	-	-	-	-	662	-
System motor pool	2,167	-	-	-	-	249	1,918
Telephone equipment charges	36,010	-	-	-	-	36,010	-
<u>Total institutional support</u>	<u>1,665,716</u>	<u>627,610</u>	<u>96,378</u>	<u>150,467</u>	<u>46,538</u>	<u>742,805</u>	<u>1,918</u>
Operation and maintenance of plant--							
Building operations	84,002	-	-	-	-	84,002	-
Property insurance	3,607	-	-	-	-	3,607	-
Utilities	52,364	-	-	-	-	52,364	-
<u>Total operation and maintenance of plant</u>	<u>139,973</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>139,973</u>	<u>-</u>
<u>Total expenditures</u>	<u>\$ 1,805,689</u>	<u>\$ 627,610</u>	<u>\$ 96,378</u>	<u>\$ 150,467</u>	<u>\$ 46,538</u>	<u>\$ 882,778</u>	<u>\$ 1,918</u>