

ANALYSIS C-2A

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

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: | | | | | | | |
| Board of Supervisors and System Administration- | | | | | | | |
| Institutional support-- | | | | | | | |
| Board of Supervisors | \$ 60,312 | \$ 18,668 | \$ 11,447 | \$ 3,943 | \$ 11,432 | \$ 14,822 | \$ - |
| President | 388,365 | 232,471 | 34,855 | 52,994 | 6,430 | 61,615 | - |
| Vice President for academic affairs | 60,660 | 43,548 | - | 12,919 | 841 | 3,352 | - |
| Vice President for administration and finance | 328,525 | 220,306 | 36,574 | 53,480 | 7,546 | 10,619 | - |
| Vice President for institutional services | 41,924 | - | 34,104 | 7,045 | - | 775 | - |
| Casualty insurance | 49,859 | - | - | - | - | 49,859 | - |
| Civil service-legislative auditor | 294,244 | - | - | - | - | 294,244 | - |
| Human resource management | 82,693 | 31,518 | 28,720 | 12,551 | 445 | 9,459 | - |
| Institutional research | 65,415 | 51,706 | 2,119 | 10,920 | 223 | 447 | - |
| Internal Audit | 23,174 | 19,133 | - | 4,041 | - | - | - |
| Membership in organizations | 38,713 | - | - | - | - | 38,713 | - |
| Official allowances | 1,852 | - | - | - | - | 1,852 | - |
| System motor pool | 660 | - | - | - | - | 660 | - |
| Telephone equipment charges | 36,627 | - | - | - | - | 36,627 | - |
| Total institutional support | <u>1,473,023</u> | <u>617,350</u> | <u>147,819</u> | <u>157,893</u> | <u>26,917</u> | <u>523,044</u> | <u>-</u> |
| Operation and Maintenance of Plant-- | | | | | | | |
| Building operations | 67,909 | - | - | - | - | 67,909 | - |
| Property insurance | 1,750 | - | - | - | - | 1,750 | - |
| Utilities | 44,270 | - | - | - | - | 44,270 | - |
| Total operation and maintenance of plant | <u>113,929</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>113,929</u> | <u>-</u> |
| Total expenditures | <u><u>\$ 1,586,952</u></u> | <u><u>\$ 617,350</u></u> | <u><u>\$ 147,819</u></u> | <u><u>\$ 157,893</u></u> | <u><u>\$ 26,917</u></u> | <u><u>\$ 636,973</u></u> | <u><u>\$ -</u></u> |