

BOARD OF SUPERVISORS AND SYSTEM ADMINISTRATION

ANALYSIS C-2A

**ANALYSIS OF CURRENT UNRESTRICTED FUND EXPENDITURES
FOR THE YEAR ENDED JUNE 30, 2007**

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	\$ 78,808	\$ 18,668	\$ 18,560	\$ 3,737	\$ 22,158	\$ 15,685	\$ -
President	404,529	237,962	41,978	52,621	11,740	60,228	-
Executive Vice President	665,160	177,191	6,460	48,263	796	432,450	-
Vice President for academic affairs	84,086	56,449	4,497	9,491	5,387	8,262	-
Budget, planning, and information technology	47,724	37,650	-	7,537	2,461	76	-
Casualty insurance	55,394	-	-	-	-	55,394	-
Civil service-legislative auditor	4,306,130	-	-	-	-	4,306,130	-
Human resource management	167,829	84,629	3,311	17,518	-	62,371	-
Institutional services	17,362	13,352	-	3,795	-	215	-
Internal audit	50,374	41,971	-	8,402	-	1	-
Membership in organizations	53,258	-	-	-	-	53,258	-
Official allowances	1,096	-	-	-	-	1,096	-
System motor pool	96	-	-	-	-	96	-
Telephone equipment	33,600	-	-	-	-	33,600	-
Total institutional support	<u>5,965,446</u>	<u>667,872</u>	<u>74,806</u>	<u>151,364</u>	<u>42,542</u>	<u>5,028,862</u>	<u>-</u>
Operation and maintenance of plant--							
Building operations	57,749	-	-	-	-	57,749	-
Property insurance	12,862	-	-	-	-	12,862	-
Utilities	72,663	-	-	-	-	72,663	-
Total operation and maintenance of plant	<u>143,274</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>143,274</u>	<u>-</u>
Total educational and general expenditures	<u>6,108,720</u>	<u>667,872</u>	<u>74,806</u>	<u>151,364</u>	<u>42,542</u>	<u>5,172,136</u>	<u>-</u>
Nonmandatory transfers for-							
Other-restricted fund	30,000,000	-	-	-	-	30,000,000	-
Total expenditures and transfers	<u>\$36,108,720</u>	<u>\$ 667,872</u>	<u>\$ 74,806</u>	<u>\$ 151,364</u>	<u>\$ 42,542</u>	<u>\$35,172,136</u>	<u>\$ -</u>