

BOARD OF SUPERVISORS AND SYSTEM ADMINISTRATION

ANALYSIS C-2A

**ANALYSIS OF CURRENT UNRESTRICTED FUND EXPENDITURES
FOR THE YEAR ENDED JUNE 30, 2008**

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	\$ 124,501	\$ 72,847	\$ 19,555	\$ 16,015	\$ 16,084	\$ -	\$ -
President	773,767	499,103	53,869	102,994	29,106	88,695	-
Executive Vice President	404,186	114,006	6,696	25,064	5,206	253,214	-
Vice President for academic affairs	92,832	64,890	6,188	13,793	1,853	6,108	-
Vice President for research and development	7	-	-	-	-	7	-
Vice President for student and academic services	139,315	95,110	-	20,910	6,519	13,984	2,792
Budget, planning, and information technology	28,218	20,124	-	4,424	1,145	2,525	-
Casualty insurance	11,329	-	-	-	-	11,329	-
Civil service-legislative auditor	6,224,425	8,525	-	1,874	613	6,213,413	-
Human resource management	188,891	98,469	1,241	21,648	-	67,533	-
Institutional services	24,912	15,812	4,062	4,597	98	343	-
Internal audit	100,874	82,694	-	18,180	-	-	-
Medical oversight and policy	1,937,725	1,236,700	4,144	271,884	14,041	375,654	35,302
Membership in organizations	49,055	-	-	-	-	49,055	-
Official allowances	2,078	-	-	-	-	2,078	-
System motor pool	56	-	-	-	-	56	-
Telephone equipment	31,519	-	-	-	-	31,519	-
Total institutional support	10,133,690	2,308,280	95,755	501,383	74,665	7,115,513	38,094
Operation and maintenance of plant--							
Building operations	123,961	-	-	-	-	119,993	3,968
Property insurance	13,457	-	-	-	-	13,457	-
Utilities	74,929	-	-	-	-	74,929	-
Total operation and maintenance of plant	212,347	-	-	-	-	208,379	3,968
Total educational and general expenditures	10,346,037	2,308,280	95,755	501,383	74,665	7,323,892	42,062
Nonmandatory transfers for-							
Other-restricted fund	3,000,000	-	-	-	-	3,000,000	-
Total expenditures and transfers	\$13,346,037	\$ 2,308,280	\$ 95,755	\$ 501,383	\$ 74,665	\$10,323,892	\$ 42,062