



ANALYSIS C-2A
Current Unrestricted Fund Expenditures
For the year ended June 30, 2009

	<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	\$ 172,653	\$ 76,749	\$ 50,212	\$ 16,206	\$ 13,008	\$ 16,478	\$ -
President	502,243	285,561	68,218	67,117	22,884	47,251	11,212
Executive Vice President	1,317,171	77,923	2,044	16,453	2,636	1,216,316	1,799
Vice President for academic affairs	96,459	55,522	19,401	12,689	1,986	5,755	1,106
Vice President for student and academic services	301,541	226,818	-	47,893	21,945	4,885	-
Budget, planning, and information technology	22,449	17,361	-	3,666	246	1,176	-
Casualty insurance	15,531	-	-	-	-	15,531	-
Civil service-legislative auditor	5,889,985	13,288	-	2,806	-	5,873,891	-
Human resource management	148,029	104,254	3,577	22,013	-	18,185	-
Institutional services	14,257	9,010	3,070	1,902	-	275	-
Internal audit	1,640	1,354	-	286	-	-	-
Medical oversight and policy	2,081,155	1,567,651	21,609	331,009	30,809	127,997	2,080
Membership in organizations	65,700	-	-	-	-	65,700	-
Official allowances	1,465	-	-	-	-	1,465	-
System motor pool	380	-	-	-	-	380	-
Telephone equipment	29,981	-	-	-	-	29,981	-
Total institutional support	10,660,639	2,435,491	168,131	522,040	93,514	7,425,266	16,197
Operation and maintenance of plant-							
Building operations	86,467	-	-	-	-	86,467	-
Property insurance	13,386	-	-	-	-	13,386	-
Utilities	32,612	-	-	-	-	32,612	-
Total operation and maintenance of plant	132,465	-	-	-	-	132,465	-
Total educational and general expenditures	10,793,104	2,435,491	168,131	522,040	93,514	7,557,731	16,197
Total expenditures and transfers	\$ 10,793,104	\$ 2,435,491	\$ 168,131	\$ 522,040	\$ 93,514	\$ 7,557,731	\$ 16,197