



ANALYSIS C-2A
 Current Unrestricted Fund Expenditures
 For the year ended June 30, 2014

	Total	Salaries	Wages	Related Benefits	Travel	Supplies & Expenses	Equipment
Educational and general:							
Institutional support-							
Board of Supervisors	\$ 404,949	\$ 223,568	\$ 22,998	\$ 144,830	\$ 2,870	\$ 10,683	\$ -
President	592,081	375,185	29,471	149,986	7,500	29,939	-
Executive Vice President	249,306	171,600	-	72,057	633	5,016	-
Vice President for academic affairs	219,408	142,356	-	59,777	874	16,401	-
Casualty insurance	145,898	-	-	-	-	145,898	-
Civil service-legislative auditor	1,260,703	-	-	-	-	1,260,703	-
Human resource management	154,508	108,151	-	45,414	-	943	-
Institutional services	140,832	99,129	-	41,625	78	-	-
Medical oversight and policy	168,847	115,463	495	48,484	464	3,941	-
Membership in organizations	7,904	-	-	-	-	7,904	-
System motor pool	(6,274)	-	-	-	-	(6,274)	-
Telephone equipment	16,227	-	-	-	-	16,227	-
Total institutional support	<u>3,354,389</u>	<u>1,235,452</u>	<u>52,964</u>	<u>562,173</u>	<u>12,419</u>	<u>1,491,381</u>	<u>-</u>
Operation and maintenance of plant-							
Building operations	53,076	-	-	-	-	53,076	-
Property insurance	13,771	-	-	-	-	13,771	-
Utilities	73,818	-	-	-	-	73,818	-
Total operation and maintenance of plant	<u>140,665</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>140,665</u>	<u>-</u>
Total educational and general expenditures	<u>3,495,054</u>	<u>1,235,452</u>	<u>52,964</u>	<u>562,173</u>	<u>12,419</u>	<u>1,632,046</u>	<u>-</u>
Total expenditures and transfers	<u>\$ 3,495,054</u>	<u>\$ 1,235,452</u>	<u>\$ 52,964</u>	<u>\$ 562,173</u>	<u>\$ 12,419</u>	<u>\$ 1,632,046</u>	<u>\$ -</u>