



ANALYSIS C-2A
Current Unrestricted Fund Expenditures
For the year ended June 30, 2011

	<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	\$ 136,799	\$ 76,971	\$ 20,000	\$ 23,084	\$ 3,700	\$ 13,044	\$ -
President	404,965	239,500	53,912	81,340	10,000	20,213	-
Executive Vice President	9,787	-	900	-	-	8,887	-
Vice President for academic affairs	44,664	27,390	1,500	8,215	2,071	5,488	-
Vice President for student and academic services	154,865	112,500	-	33,740	6,763	1,862	-
Casualty insurance	58,861	-	-	-	-	58,861	-
Civil service-legislative auditor	3,083,544	3,775	-	1,132	-	3,078,637	-
Human resource management	20,868	-	700	-	-	20,168	-
Institutional services	113	-	-	-	-	113	-
Internal audit	5	-	-	-	-	5	-
Medical oversight and policy	1,108,760	794,620	15,000	238,314	37,477	23,349	-
Membership in organizations	42,000	-	-	-	-	42,000	-
Official allowances	1,841	-	-	-	-	1,841	-
System motor pool	483	-	-	-	-	483	-
Telephone equipment	20,000	-	-	-	-	20,000	-
Total institutional support	<u>5,087,555</u>	<u>1,254,756</u>	<u>92,012</u>	<u>385,825</u>	<u>60,011</u>	<u>3,294,951</u>	<u>-</u>
Operation and maintenance of plant-							
Building operations	22,079	-	-	-	-	22,079	-
Property insurance	16,579	-	-	-	-	16,579	-
Utilities	32,000	-	-	-	-	32,000	-
Total operation and maintenance of plant	<u>70,658</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>70,658</u>	<u>-</u>
Total educational and general expenditures	<u>5,158,213</u>	<u>1,254,756</u>	<u>92,012</u>	<u>385,825</u>	<u>60,011</u>	<u>3,365,609</u>	<u>-</u>
Total expenditures and transfers	<u>\$ 5,158,213</u>	<u>\$ 1,254,756</u>	<u>\$ 92,012</u>	<u>\$ 385,825</u>	<u>\$ 60,011</u>	<u>\$ 3,365,609</u>	<u>\$ -</u>