

Business and Financial Affairs

FINANCIAL OPERATIONS / UNIVERSITY CONTROLLER

	<i>Budget Time Base</i>	<i>FY2014-15 Budget</i>	<i>FY2013-14 Actual</i>	<i>FY2012-13 Actual</i>
SALARIES				
MANAGEMENT	5.0	522,612	515,892	567,638
SUPPORT STAFF	4.0	151,296	139,716	683,133
STUDENT ASSISTANT	1.1	23,989	42,672	5,796
OVERTIME		1,300	5,990	876
WORK STUDY ON CAMPUS		0	10,222	5,181
TOTAL SALARIES	10.1	699,197	714,492	1,262,624
BENEFITS		1,073,136	1,003,137	944,647
SUBTOTAL PERSONAL SERVICES	10.1	1,772,333	1,717,629	2,207,271
OPERATING EXPENSES				
SUPPLIES		90,734	15,695	2,419
OTHER		33,580	221,679	160,863
SUBTOTAL OPERATING EXPENSES		124,314	237,374	163,282
TOTAL NON-REVENUE-BASED FINANCIAL OPERATIONS / UNIVERSITY CONTROLLER	10.1	1,896,647	1,955,003	2,370,553
COST RECOVERY	1.9	338,000	76,923	253,250
REVENUE-BASED	29.3	1,553,000	1,473,091	1,069,830
TOTAL FINANCIAL OPERATIONS / UNIVERSITY CONTROLLER	41.3	3,787,647	3,505,017	3,693,633