

Business and Financial Affairs

FINANCIAL OPERATIONS / UNIVERSITY CONTROLLER (1)

	<i>Budget Time Base</i>	<i>FY2013-14 Budget</i>	<i>FY2012-13 Actual</i>	<i>FY2011-12 Actual</i>
SALARIES				
MANAGEMENT	5.0	496,788	567,638	615,193
SUPPORT STAFF	4.0	148,572	683,133	774,141
STUDENT ASSISTANT	1.3	23,989	5,796	3,744
OVERTIME		1,300	876	288
WORK STUDY ON CAMPUS		0	5,181	1,964
TOTAL SALARIES	10.3	670,649	1,262,624	1,395,330
BENEFITS		1,061,948	944,647	919,068
SUBTOTAL PERSONAL SERVICES	10.3	1,732,597	2,207,271	2,314,398
OPERATING EXPENSES				
SUPPLIES		101,842	2,419	(98,689)
OTHER		33,580	160,863	131,447
SUBTOTAL OPERATING EXPENSES		135,422	163,282	32,758
TOTAL NON-REVENUE-BASED FINANCIAL OPERATIONS / UNIVERSITY CONTROLLER	10.3	1,868,019	2,370,553	2,347,156
COST RECOVERY	2.0	160,790	253,250	682,130
REVENUE-BASED	28.2	1,321,570	1,069,830	668,627
TOTAL FINANCIAL OPERATIONS / UNIVERSITY CONTROLLER	40.5	3,350,379	3,693,633	3,697,913

(1) Includes Financial Reporting and the SDSU Card Office.