

Business and Financial Affairs

FINANCIAL OPERATIONS /
UNIVERSITY CONTROLLER

	<i>Budget Time Base</i>	<i>FY2007-08 Budget</i>	<i>FY2006-07 Actual</i>	<i>FY2005-06 Actual</i>
SALARIES				
MANAGEMENT	7.0	575,748	638,836	634,476
SUPPORT STAFF	34.5	1,558,086	1,397,062	1,315,518
STUDENT ASSISTANT	0.9	17,000	25,081	19,361
OVERTIME		3,800	8,784	7,676
WORK STUDY ON CAMPUS		0	3,268	0
TOTAL SALARIES	42.4	2,154,634	2,073,031	1,977,031
BENEFITS		969,176	947,889	872,395
SUBTOTAL SALARIES & BENEFITS	42.4	3,123,810	3,020,920	2,849,426
OPERATING EXPENSES				
SUPPLIES		179,200	29,944	22,927
OTHER		0	184,531	196,542
SUBTOTAL OPERATING EXPENSES		179,200	214,475	219,469
TOTAL NON-REVENUE-BASED FINANCIAL OPERATIONS / UNIVERSITY CONTROLLER	42.4	3,303,010	3,235,395	3,068,895
REVENUE-BASED	4.5	304,500	292,143	310,040
TOTAL FINANCIAL OPERATIONS / UNIVERSITY CONTROLLER	46.9	3,607,510	3,527,538	3,378,935