

*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>
<b>SALARIES</b>				
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
<b>TOTAL SALARIES</b>	<b>42.4</b>	<b>2,154,634</b>	<b>2,073,031</b>	<b>1,977,031</b>
<b>BENEFITS</b>		<b>969,176</b>	<b>947,889</b>	<b>872,395</b>
<b>SUBTOTAL SALARIES &amp; BENEFITS</b>	<b>42.4</b>	<b>3,123,810</b>	<b>3,020,920</b>	<b>2,849,426</b>
<b>OPERATING EXPENSES</b>				
SUPPLIES		179,200	29,944	22,927
OTHER		0	184,531	196,542
<b>SUBTOTAL OPERATING EXPENSES</b>		<b>179,200</b>	<b>214,475</b>	<b>219,469</b>
<b>TOTAL NON-REVENUE-BASED FINANCIAL OPERATIONS / UNIVERSITY CONTROLLER</b>	<b>42.4</b>	<b>3,303,010</b>	<b>3,235,395</b>	<b>3,068,895</b>
<b>REVENUE-BASED</b>	<b>4.5</b>	<b>304,500</b>	<b>292,143</b>	<b>310,040</b>
<b>TOTAL FINANCIAL OPERATIONS / UNIVERSITY CONTROLLER</b>	<b>46.9</b>	<b>3,607,510</b>	<b>3,527,538</b>	<b>3,378,935</b>