

## *Business and Financial Affairs*

### FINANCIAL OPERATIONS / UNIVERSITY CONTROLLER

	<i>Budget Time Base</i>	<i>FY2008-09 Budget</i>	<i>FY2007-08 Actual</i>	<i>FY2006-07 Actual</i>
<b>SALARIES</b>				
MANAGEMENT	7.0	632,016	646,976	638,836
SUPPORT STAFF	34.3	1,480,422	1,400,791	1,397,062
STUDENT ASSISTANT	0.9	17,000	21,201	25,081
OVERTIME		3,800	11,432	8,784
WORK STUDY ON CAMPUS		0	4,162	3,268
<b>TOTAL SALARIES</b>	<b>42.2</b>	<b>2,133,238</b>	<b>2,084,562</b>	<b>2,073,031</b>
<b>BENEFITS</b>		<b>1,115,968</b>	<b>990,805</b>	<b>947,889</b>
<b>SUBTOTAL PERSONAL SERVICES</b>	<b>42.2</b>	<b>3,249,206</b>	<b>3,075,367</b>	<b>3,020,920</b>
<b>OPERATING EXPENSES</b>				
SUPPLIES		179,200	(1,701)	29,944
OTHER		0	258,494	184,531
<b>SUBTOTAL OPERATING EXPENSES</b>		<b>179,200</b>	<b>256,793</b>	<b>214,475</b>
<b>TOTAL NON-REVENUE-BASED FINANCIAL OPERATIONS / UNIVERSITY CONTROLLER</b>	<b>42.2</b>	<b>3,428,406</b>	<b>3,332,160</b>	<b>3,235,395</b>
<b>COST RECOVERY</b>		<b>10,000</b>	<b>10,000</b>	<b>0</b>
<b>REVENUE-BASED</b>	<b>7.5</b>	<b>551,600</b>	<b>296,409</b>	<b>292,143</b>
<b>TOTAL FINANCIAL OPERATIONS / UNIVERSITY CONTROLLER</b>	<b>49.7</b>	<b>3,990,006</b>	<b>3,638,569</b>	<b>3,527,538</b>