

Business and Financial Affairs

FINANCIAL OPERATIONS / UNIVERSITY CONTROLLER

	<i>Budget Time Base</i>	<i>FY2009-10 Budget</i>	<i>FY2008-09 Actual</i>	<i>FY2007-08 Actual</i>
SALARIES				
MANAGEMENT	7.0	632,016	632,016	646,976
SUPPORT STAFF	24.5	1,089,551	1,331,314	1,400,791
STUDENT ASSISTANT	.8	17,000	24,495	21,201
OVERTIME		3,800	4,772	11,432
WORK STUDY ON CAMPUS		0	3,835	4,162
TOTAL SALARIES	32.3	1,742,367	1,996,432	2,084,562
BENEFITS		1,015,410	972,214	990,805
SUBTOTAL PERSONAL SERVICES	32.3	2,757,777	2,968,646	3,075,367
OPERATING EXPENSES				
SUPPLIES		126,539	15,246	(1,701)
OTHER		0	209,810	258,494
SUBTOTAL OPERATING EXPENSES		126,539	225,056	256,793
TOTAL NON-REVENUE-BASED FINANCIAL OPERATIONS / UNIVERSITY CONTROLLER	32.3	2,884,316	3,193,703	3,332,160
COST RECOVERY (1)	8.5	693,077	14,500	10,000
REVENUE-BASED	9.0	603,022	482,004	296,409
TOTAL FINANCIAL OPERATIONS / UNIVERSITY CONTROLLER	49.8	4,180,415	3,690,207	3,638,569

(1) Effective FY 2009-10 various reimbursed-based accounts were reclassified to cost-recovery per Revenue Management Program guidelines.