

*Business and Financial Affairs*

FINANCIAL OPERATIONS / UNIVERSITY  
CONTROLLER

	<i>Budget Time Base</i>	<i>FY2010-11 Budget</i>	<i>FY2009-10 Actual</i>	<i>FY2008-09 Actual</i>
<b>SALARIES</b>				
MANAGEMENT	7.0	629,556	588,089	632,016
SUPPORT STAFF	27.0	1,092,011	1,069,188	1,331,314
STUDENT ASSISTANT	0.9	17,000	1,458	24,495
OVERTIME		3,800	1,065	4,772
WORK STUDY ON CAMPUS		0	3,642	3,835
<b>TOTAL SALARIES</b>	<b>34.9</b>	<b>1,742,367</b>	<b>1,663,442</b>	<b>1,996,432</b>
<b>BENEFITS</b>		<b>1,046,901</b>	<b>1,072,226</b>	<b>972,214</b>
<b>SUBTOTAL PERSONAL SERVICES</b>	<b>34.9</b>	<b>2,789,268</b>	<b>2,735,668</b>	<b>2,968,646</b>
<b>OPERATING EXPENSES</b>				
SUPPLIES		126,539	(21,992)	15,246
OTHER		0	134,281	209,810
<b>SUBTOTAL OPERATING EXPENSES</b>		<b>126,539</b>	<b>112,289</b>	<b>225,056</b>
<b>TOTAL NON-REVENUE-BASED FINANCIAL OPERATIONS / UNIVERSITY CONTROLLER</b>	<b>34.9</b>	<b>2,915,807</b>	<b>2,847,958</b>	<b>3,193,703</b>
<b>COST RECOVERY</b>	<b>10.8</b>	<b>707,433</b>	<b>573,272</b>	<b>14,500</b>
<b>REVENUE-BASED</b>	<b>8.5</b>	<b>618,630</b>	<b>554,966</b>	<b>482,004</b>
<b>TOTAL FINANCIAL OPERATIONS / UNIVERSITY CONTROLLER</b>	<b>54.2</b>	<b>4,241,870</b>	<b>3,976,195</b>	<b>3,690,207</b>

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