

Business and Financial Affairs

FINANCIAL OPERATIONS / UNIVERSITY
CONTROLLER

	<i>Budget Time Base</i>	<i>FY2011-12 Budget</i>	<i>FY2010-11 Actual</i>	<i>FY2009-10 Actual</i>
SALARIES				
MANAGEMENT	6.0	494,400	613,034	588,089
SUPPORT STAFF	21.0	903,984	1,189,761	1,069,188
STUDENT ASSISTANT	1.0	17,000	9,218	1,458
OVERTIME		3,800	544	1,065
WORK STUDY ON CAMPUS		0	4,472	3,642
TOTAL SALARIES	28.0	1,419,184	1,817,029	1,663,442
BENEFITS		1,100,784	1,003,829	1,072,226
SUBTOTAL PERSONAL SERVICES	28.0	2,519,968	2,820,859	2,735,668
OPERATING EXPENSES				
SUPPLIES		126,539	8,083	(21,992)
OTHER		0	133,710	134,281
SUBTOTAL OPERATING EXPENSES		126,539	141,793	112,289
TOTAL NON-REVENUE-BASED FINANCIAL OPERATIONS / UNIVERSITY CONTROLLER	28.0	2,646,507	2,962,652	2,847,958
COST RECOVERY	10.3	651,916	709,149	573,272
REVENUE-BASED	13.5	823,400	544,919	554,966
TOTAL FINANCIAL OPERATIONS / UNIVERSITY CONTROLLER	51.8	4,121,823	4,216,720	3,976,195