

Business and Financial Affairs

FINANCIAL OPERATIONS /
UNIVERSITY CONTROLLER

	<i>Budget Time Base</i>	<i>FY2012-13 Budget</i>	<i>FY2011-12 Actual</i>	<i>FY2010-11 Actual</i>
SALARIES				
MANAGEMENT	4.8	430,272	499,105	613,034
SUPPORT STAFF	16.1	702,332	923,090	1,189,761
STUDENT ASSISTANT	1.3	23,989	3,744	9,218
OVERTIME		1,300	288	544
WORK STUDY ON CAMPUS		0	1,964	4,472
TOTAL SALARIES	22.2	1,157,893	1,428,191	1,817,029
BENEFITS		994,761	956,187	1,003,829
SUBTOTAL PERSONAL SERVICES	22.2	2,152,654	2,384,379	2,820,859
OPERATING EXPENSES				
SUPPLIES		110,000	(107,249)	8,083
OTHER		0	124,129	133,710
SUBTOTAL OPERATING EXPENSES		110,000	16,880	141,793
TOTAL NON-REVENUE-BASED FINANCIAL OPERATIONS / UNIVERSITY CONTROLLER	22.2	2,262,654	2,401,258	2,962,652
COST RECOVERY	13.0	770,405	614,068	709,149
REVENUE-BASED	13.6	1,125,000	632,732	544,919
TOTAL FINANCIAL OPERATIONS / UNIVERSITY CONTROLLER	48.8	4,158,059	3,648,058	4,216,720