

Business and Financial Affairs

FINANCIAL OPERATIONS / UNIVERSITY CONTROLLER

	<i>Budget Time Base</i>	<i>FY2015-16 Budget</i>	<i>FY2014-15 Actual</i>	<i>FY2013-14 Actual</i>
SALARIES				
MANAGEMENT	5.0	535,956	534,749	515,892
SUPPORT STAFF	4.0	165,720	149,928	139,716
STUDENT ASSISTANT	1.1	24,289	41,889	42,672
OVERTIME		1,000	3,778	5,990
WORK STUDY ON CAMPUS		0	11,941	10,222
TOTAL SALARIES	10.1	726,965	742,285	714,492
BENEFITS		1,140,546	1,050,683	1,003,137
SUBTOTAL PERSONAL SERVICES	10.1	1,867,511	1,792,968	1,717,629
OPERATING EXPENSES				
SUPPLIES		84,798	11,665	15,695
OTHER		30,000	155,644	221,679
SUBTOTAL OPERATING EXPENSES		114,798	167,309	237,374
TOTAL NON-REVENUE-BASED FINANCIAL OPERATIONS / UNIVERSITY CONTROLLER	10.1	1,982,309	1,960,277	1,955,003
COST RECOVERY	2.0	345,303	38,293	76,923
REVENUE-BASED	17.5	1,676,500	1,455,612	1,473,091
TOTAL FINANCIAL OPERATIONS / UNIVERSITY CONTROLLER	29.6	4,004,112	3,454,182	3,505,017