

**CHANCELLOR'S BUSINESS OFFICE**

<i>Category of Expenses</i>	<b>1996-97</b>		<b>1997-98</b>		<b>1998-99</b>	
	<b>FTE</b>	<b>Budget</b>	<b>FTE</b>	<b>Budget</b>	<b>FTE</b>	<b>Budget</b>
Staff Salaries	4.00	128,596	4.00	150,656	5.00	170,784
Nonsalary/Other		10,524		5,909		24,239
<i>TOTAL by Category</i>	<b>4.00</b>	<b>\$139,120</b>	<b>4.00</b>	<b>\$156,565</b>	<b>5.00</b>	<b>\$195,023</b>
 <i>Sources of Funds</i>						
General Funds	4.00	139,120	4.00	156,565	4.50	167,710
UOF/OTT					0.50	27,313
<i>TOTAL by Fund</i>	<b>4.00</b>	<b>\$139,120</b>	<b>4.00</b>	<b>\$156,565</b>	<b>5.00</b>	<b>\$195,023</b>

**DESCRIPTION**

The Chancellor's Business Office serves as the Service Center for Academic & Staff Human Resources, the Academic Senate, Chancellor's Office, Executive Vice Chancellor's Office, Planning & Budget Office, Public Information & Publications, University Advancement, MBEST Project, MBEC Office, Governmental & Community Relations, University Events Office, and the Arboretum.

**GOALS**

- Implement new VISTA software and provide on-line financial/budget reports to all units served.
- Provide additional analytical support to unit managers/supervisors through addition of Assistant Manager position.
- Develop and create a web site that will assist end users in processing financial and human resources transactions.

**ACTIVITY DATA**

- In 1998-99, the Chancellor's Business Office processed transactions for expenditures totaling \$12.5M, including salary expenditures for approximately 210 staff and 110 student workers:
  - Total Purchase Orders 1,725
  - Total Direct Payments 2,091
- With the addition of the Arboretum effective 7/1/98, transaction volume is expected to increase by approximately 14%.