

Academic Affairs

INSTITUTIONAL

	<i>Budget Time Base</i>	<i>FY2011-12 Budget</i>	<i>FY2010-11 Actual</i>	<i>FY2009-10 Actual</i>
SALARIES				
SUPPORT STAFF	1.0	46,728	46,507	42,415
TOTAL SALARIES	1.0	46,728	46,507	42,415
BENEFITS				
		19,955	19,075	16,887
SUBTOTAL PERSONAL SERVICES	1.0	66,683	65,582	59,302
OPERATING EXPENSES				
SPACE RENT		704,536	696,023	696,000
REPROGRAPHICS		44,312	29,132	32,941
SUBTOTAL OPERATING EXPENSES		748,848	725,155	728,941
TOTAL NON-REVENUE-BASED INSTITUTIONAL	1.0	815,531	790,738	788,244
REVENUE-BASED		0	5,116	5,331
TOTAL INSTITUTIONAL	1.0	815,531	795,853	793,575
TOTAL Academic Affairs Division	1,570.5	193,361,045	209,714,219	197,822,573