

## Academic Affairs

### INSTITUTIONAL

	<i>Budget Time Base</i>	<i>FY2013-14 Budget</i>	<i>FY2012-13 Actual</i>	<i>FY2011-12 Actual</i>
<b>SALARIES</b>				
SUPPORT STAFF	1.0	46,728	46,662	46,728
<b>TOTAL SALARIES</b>	<b>1.0</b>	<b>46,728</b>	<b>46,662</b>	<b>46,728</b>
<b>BENEFITS</b>				
		<b>22,789</b>	<b>20,851</b>	<b>19,279</b>
<b>SUBTOTAL PERSONAL SERVICES</b>	<b>1.0</b>	<b>69,517</b>	<b>67,513</b>	<b>66,007</b>
<b>OPERATING EXPENSES</b>				
SPACE RENT		704,536	694,535	694,536
REPROGRAPHICS		44,312	22,438	22,130
OTHER		0	3,718	273
<b>SUBTOTAL OPERATING EXPENSES</b>		<b>748,848</b>	<b>720,691</b>	<b>716,939</b>
<b>TOTAL NON-REVENUE-BASED INSTITUTIONAL</b>	<b>1.0</b>	<b>818,365</b>	<b>788,204</b>	<b>782,946</b>
<b>REVENUE-BASED</b>		<b>0</b>	<b>6,764</b>	<b>6,895</b>
<b>TOTAL INSTITUTIONAL</b>	<b>1.0</b>	<b>818,365</b>	<b>794,968</b>	<b>789,841</b>
<b>TOTAL Academic Affairs Division</b>	<b>1,476.2</b>	<b>201,135,329</b>	<b>203,359,889</b>	<b>204,648,332</b>