

## Student Affairs - Summary

	<i>Budget Time Base</i>	<i>FY2013-14 Budget</i>	<i>FY2012-13 Actual</i>	<i>FY2011-12 Actual</i>
<b>SALARIES</b>				
SSPAR/ASST DEANS/OTHER	4.0	329,784	332,532	998,383
MANAGEMENT	29.0	2,526,269	2,707,891	2,864,271
SUPPORT STAFF	88.8	4,278,872	4,286,295	5,548,493
STUDENT ASSISTANT		0	317,916	564,970
OVERTIME		0	3,743	6,787
WORK STUDY ON CAMPUS		0	57,912	57,020
<b>TOTAL SALARIES</b>	<b>121.8</b>	<b>7,134,925</b>	<b>7,706,289</b>	<b>10,039,924</b>
<b>BENEFITS</b>		<b>5,608,351</b>	<b>5,181,246</b>	<b>5,204,949</b>
<b>SUBTOTAL PERSONAL SERVICES</b>	<b>121.8</b>	<b>12,743,276</b>	<b>12,887,535</b>	<b>15,244,874</b>
<b>OPERATING EXPENSES</b>				
SUPPLIES		2,191,491	100,005	80,525
SPACE RENT		46,810	33,607	31,536
IT HARDWARE		5,000	19,216	24,379
OTHER		0	1,081,320	1,333,503
<b>SUBTOTAL OPERATING EXPENSES</b>		<b>2,243,301</b>	<b>1,234,149</b>	<b>1,469,947</b>
<b>TOTAL NON-REVENUE-BASED</b>	<b>121.8</b>	<b>14,986,577</b>	<b>14,121,684</b>	<b>16,714,821</b>
<b>COST RECOVERY</b>	<b>61.4</b>	<b>743,759</b>	<b>653,279</b>	<b>284,215</b>
<b>REVENUE-BASED</b>	<b>132.7</b>	<b>12,283,843</b>	<b>10,647,476</b>	<b>9,603,547</b>
<b>TOTAL Student Affairs - Summary</b>	<b>315.9</b>	<b>28,014,179</b>	<b>25,422,439</b>	<b>26,602,583</b>