

Academic Affairs

UNDERGRADUATE STUDIES

	<i>Budget Time Base</i>	<i>FY2014-15 Budget</i>	<i>FY2013-14 Actual</i>	<i>FY2012-13 Actual</i>
SALARIES				
SSPAR/ASST DEANS/OTHER	3.5	279,226	324,143	221,312
MANAGEMENT	4.5	510,494	398,405	344,911
SUPPORT STAFF	7.8	360,493	405,233	432,179
STUDENT ASSISTANT	0.1	1,882	46,510	32,250
OVERTIME		0	0	13
WORK STUDY ON CAMPUS		0	3,925	2,706
TOTAL SALARIES	15.9	1,152,095	1,178,216	1,033,370
BENEFITS		534,629	529,990	463,962
SUBTOTAL PERSONAL SERVICES	15.9	1,686,724	1,708,206	1,497,332
OPERATING EXPENSES				
SUPPLIES		115,163	7,630	8,109
TRAVEL IN STATE		1,467	10,984	4,563
OTHER		0	120,299	84,618
SUBTOTAL OPERATING EXPENSES		116,630	138,913	97,289
TOTAL NON-REVENUE-BASED UNDERGRADUATE STUDIES	15.9	1,803,354	1,847,119	1,594,621
COST RECOVERY/SUPPLEMENTAL FUNDING		50,000	30,678	3,759
TOTAL UNDERGRADUATE STUDIES	15.9	1,853,354	1,877,797	1,598,380