

Student Affairs - Summary

	<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	4.1	350,140	362,275	332,532
MANAGEMENT	31.0	2,685,242	2,576,964	2,707,891
SUPPORT STAFF	87.8	4,532,410	4,425,859	4,286,295
STUDENT ASSISTANT		0	593,483	317,916
OVERTIME		0	4,209	3,743
WORK STUDY ON CAMPUS		0	60,334	57,912
TOTAL SALARIES	122.9	7,567,792	8,023,124	7,706,289
BENEFITS		5,545,517	5,140,716	5,181,246
SUBTOTAL PERSONAL SERVICES	122.9	13,113,309	13,163,840	12,887,535
OPERATING EXPENSES				
SUPPLIES		2,226,480	142,998	100,005
SPACE RENT		46,810	39,703	33,607
SERVICES		23,487	10,122	65,981
OTHER		0	1,642,714	1,034,555
SUBTOTAL OPERATING EXPENSES		2,296,777	1,835,538	1,234,149
TOTAL NON-REVENUE-BASED Student Affairs - Summary	122.9	15,410,086	14,999,377	14,121,684
COST RECOVERY	8.7	742,426	686,956	653,279
REVENUE-BASED	111.2	11,934,655	10,325,779	10,647,476
TOTAL Student Affairs - Summary	242.8	28,087,167	26,012,113	25,422,439