

Academic Affairs

UNDERGRADUATE STUDIES

	<i>Budget Time Base</i>	<i>FY2015-16 Budget</i>	<i>FY2014-15 Actual</i>	<i>FY2013-14 Actual</i>
SALARIES				
SSPAR/ASST DEANS/OTHER	3.8	273,621	367,155	324,143
MANAGEMENT	4.3	497,776	523,873	398,405
SUPPORT STAFF	9.3	443,480	507,544	405,233
STUDENT ASSISTANT	0.1	1,882	50,335	46,510
WORK STUDY ON CAMPUS		0	4,222	3,925
TOTAL SALARIES	17.5	1,216,759	1,453,129	1,178,216
BENEFITS		592,753	664,113	529,990
SUBTOTAL PERSONAL SERVICES	17.5	1,809,512	2,117,241	1,708,206
OPERATING EXPENSES				
SUPPLIES		122,323	30,152	7,630
TRAVEL IN STATE		1,467	8,298	10,984
EQUIPMENT		0	14,000	11,301
OTHER		0	128,715	108,998
SUBTOTAL OPERATING EXPENSES		123,790	181,165	138,913
TOTAL NON-REVENUE-BASED UNDERGRADUATE STUDIES	17.5	1,933,302	2,298,406	1,847,119
COST RECOVERY/SUPPLEMENTAL FUNDING	1.1	75,000	57,769	30,678
TOTAL UNDERGRADUATE STUDIES	18.6	2,008,302	2,356,175	1,877,797