

Academic Affairs

INSTITUTIONAL

	<i>Budget Time Base</i>	<i>FY2012-13 Budget</i>	<i>FY2011-12 Actual</i>	<i>FY2010-11 Actual</i>
SALARIES				
SUPPORT STAFF	1.0	46,728	46,728	46,507
TOTAL SALARIES	1.0	46,728	46,728	46,507
BENEFITS		20,432	19,279	19,075
SUBTOTAL PERSONAL SERVICES	1.0	67,160	66,007	65,582
OPERATING EXPENSES				
SPACE RENT		704,536	694,536	696,023
REPROGRAPHICS		44,312	22,130	29,132
OTHER		0	273	0
SUBTOTAL OPERATING EXPENSES		748,848	716,939	725,155
TOTAL NON-REVENUE-BASED INSTITUTIONAL	1.0	816,008	782,946	790,738
REVENUE-BASED		0	6,895	5,116
TOTAL INSTITUTIONAL	1.0	816,008	789,841	795,853
TOTAL Academic Affairs Division	1,492.5	192,755,221	204,648,332	209,714,219