

Academic Affairs

UNDERGRADUATE STUDIES

	<i>Budget Time Base</i>	<i>FY2013-14 Budget</i>	<i>FY2012-13 Actual</i>	<i>FY2011-12 Actual</i>
SALARIES				
SSPAR/ASST DEANS/OTHER	3.8	316,449	221,312	173,560
MANAGEMENT	3.3	410,305	344,911	463,119
SUPPORT STAFF	6.3	258,958	432,179	493,210
STUDENT ASSISTANT	0.1	1,882	32,250	21,839
OVERTIME		0	13	258
WORK STUDY ON CAMPUS		0	2,706	0
TOTAL SALARIES	13.5	987,594	1,033,370	1,151,987
BENEFITS		481,681	463,962	463,457
SUBTOTAL PERSONAL SERVICES	13.5	1,469,275	1,497,332	1,615,443
OPERATING EXPENSES				
SUPPLIES		14,089	8,109	13,024
TRAVEL IN STATE		1,467	4,563	9,271
OTHER		0	84,618	72,923
SUBTOTAL OPERATING EXPENSES		15,556	97,289	95,218
TOTAL NON-REVENUE-BASED UNDERGRADUATE STUDIES	13.5	1,484,831	1,594,621	1,710,662
COST RECOVERY	0.5	67,587	3,759	0
TOTAL UNDERGRADUATE STUDIES	14.0	1,552,418	1,598,380	1,710,662