

# Academic Affairs

## INSTITUTIONAL

	<i>Budget Time Base</i>	<i>FY2014-15 Budget</i>	<i>FY2013-14 Actual</i>	<i>FY2012-13 Actual</i>
<b>SALARIES</b>				
SUPPORT STAFF	1.0	47,352	47,352	46,662
<b>TOTAL SALARIES</b>	<b>1.0</b>	<b>47,352</b>	<b>47,352</b>	<b>46,662</b>
<b>BENEFITS</b>				
		<b>21,976</b>	<b>21,862</b>	<b>20,851</b>
<b>SUBTOTAL PERSONAL SERVICES</b>	<b>1.0</b>	<b>69,328</b>	<b>69,214</b>	<b>67,513</b>
<b>OPERATING EXPENSES</b>				
SPACE RENT		463,712	676,800	694,535
REPROGRAPHICS		27,500	21,632	22,438
OTHER		0	2,450	3,718
<b>SUBTOTAL OPERATING EXPENSES</b>		<b>491,212</b>	<b>700,881</b>	<b>720,691</b>
<b>TOTAL NON-REVENUE-BASED INSTITUTIONAL</b>	<b>1.0</b>	<b>560,540</b>	<b>770,095</b>	<b>788,204</b>
<b>REVENUE-BASED</b>		<b>0</b>	<b>6,770</b>	<b>6,764</b>
<b>TOTAL INSTITUTIONAL</b>	<b>1.0</b>	<b>560,540</b>	<b>776,866</b>	<b>794,968</b>
<b>TOTAL Academic Affairs Division</b>	<b>1,543.4</b>	<b>212,604,988</b>	<b>211,321,078</b>	<b>203,359,889</b>