

## Student Affairs - Summary

	<i>Budget Time Base</i>	<i>FY2012-13 Budget</i>	<i>FY2011-12 Actual</i>	<i>FY2010-11 Actual</i>
<b>SALARIES</b>				
SSPAR/ASST DEANS/OTHER	5.0	335,654	998,383	994,304
MANAGEMENT	25.0	2,434,569	2,864,271	2,766,795
SUPPORT STAFF	79.3	4,036,266	5,548,493	5,499,650
STUDENT ASSISTANT		0	564,970	547,760
OVERTIME		0	6,787	351
WORK STUDY ON CAMPUS		0	57,020	73,216
<b>TOTAL SALARIES</b>	<b>109.3</b>	<b>6,806,489</b>	<b>10,039,924</b>	<b>9,882,076</b>
<b>BENEFITS</b>				
		<b>5,185,098</b>	<b>5,204,949</b>	<b>5,598,375</b>
<b>SUBTOTAL PERSONAL SERVICES</b>	<b>109.3</b>	<b>11,991,587</b>	<b>15,244,874</b>	<b>15,480,450</b>
<b>OPERATING EXPENSES</b>				
SUPPLIES		1,556,183	80,525	113,389
SPACE RENT		46,810	31,536	34,398
OTHER		0	1,357,886	1,023,008
<b>SUBTOTAL OPERATING EXPENSES</b>		<b>1,602,993</b>	<b>1,469,947</b>	<b>1,170,795</b>
<b>TOTAL NON-REVENUE-BASED Student Affairs - Summary</b>	<b>109.3</b>	<b>13,594,580</b>	<b>16,714,821</b>	<b>16,651,245</b>
<b>COST RECOVERY</b>	<b>10.1</b>	<b>558,574</b>	<b>284,215</b>	<b>352,471</b>
<b>REVENUE-BASED</b>	<b>138.1</b>	<b>12,360,398</b>	<b>9,603,547</b>	<b>9,951,025</b>
<b>TOTAL Student Affairs - Summary</b>	<b>257.5</b>	<b>26,513,552</b>	<b>26,602,583</b>	<b>26,954,741</b>