

Academic Affairs

INSTITUTIONAL

	<i>Budget Time Base</i>	<i>FY2015-16 Budget</i>	<i>FY2014-15 Actual</i>	<i>FY2013-14 Actual</i>
SALARIES				
SUPPORT STAFF	1.0	48,768	48,768	47,352
TOTAL SALARIES	1.0	48,768	48,768	47,352
BENEFITS				
		24,005	23,885	21,862
SUBTOTAL PERSONAL SERVICES	1.0	72,773	72,653	69,214
OPERATING EXPENSES				
SPACE RENT		463,712	460,428	676,800
REPROGRAPHICS		27,500	20,551	21,632
OTHER		0	1,145	2,450
SUBTOTAL OPERATING EXPENSES		491,212	482,124	700,881
TOTAL NON-REVENUE-BASED INSTITUTIONAL	1.0	563,985	554,776	770,095
REVENUE-BASED		0	6,905	6,770
TOTAL INSTITUTIONAL	1.0	563,985	561,681	776,866
TOTAL Academic Affairs Division	1,452.6	230,344,363	233,189,661	211,378,270