

Student Affairs - Summary

	<i>Budget Time Base</i>	<i>FY2015-16 Budget</i>	<i>FY2014-15 Actual</i>	<i>FY2013-14 Actual</i>
SALARIES				
SSPAR/ASST DEANS/OTHER	3.6	301,618	393,422	362,275
MANAGEMENT	30.5	2,832,460	2,828,465	2,576,964
SUPPORT STAFF	93.7	4,817,717	4,611,754	4,425,859
STUDENT ASSISTANT		0	725,780	593,483
NIGHT SHIFT DIFFERENTIAL		0	389	0
OVERTIME		0	3,223	4,209
WORK STUDY ON CAMPUS		0	61,963	60,334
TOTAL SALARIES	127.8	7,951,795	8,624,996	8,023,124
BENEFITS		5,732,099	5,714,989	5,140,716
SUBTOTAL PERSONAL SERVICES	127.8	13,683,894	14,339,985	13,163,840
OPERATING EXPENSES				
SUPPLIES		2,469,812	211,878	142,998
SPACE RENT		56,900	42,862	39,703
SERVICES		22,968	2,142	10,122
OTHER		0	1,683,326	1,642,714
SUBTOTAL OPERATING EXPENSES		2,549,680	1,940,209	1,835,538
TOTAL NON-REVENUE-BASED Student Affairs - Summary	127.8	16,233,574	16,280,194	14,999,377
COST RECOVERY	8.5	671,956	731,433	686,956
REVENUE-BASED	121.5	12,249,786	10,262,602	10,325,779
TOTAL Student Affairs - Summary	257.8	29,155,316	27,274,229	26,012,113