

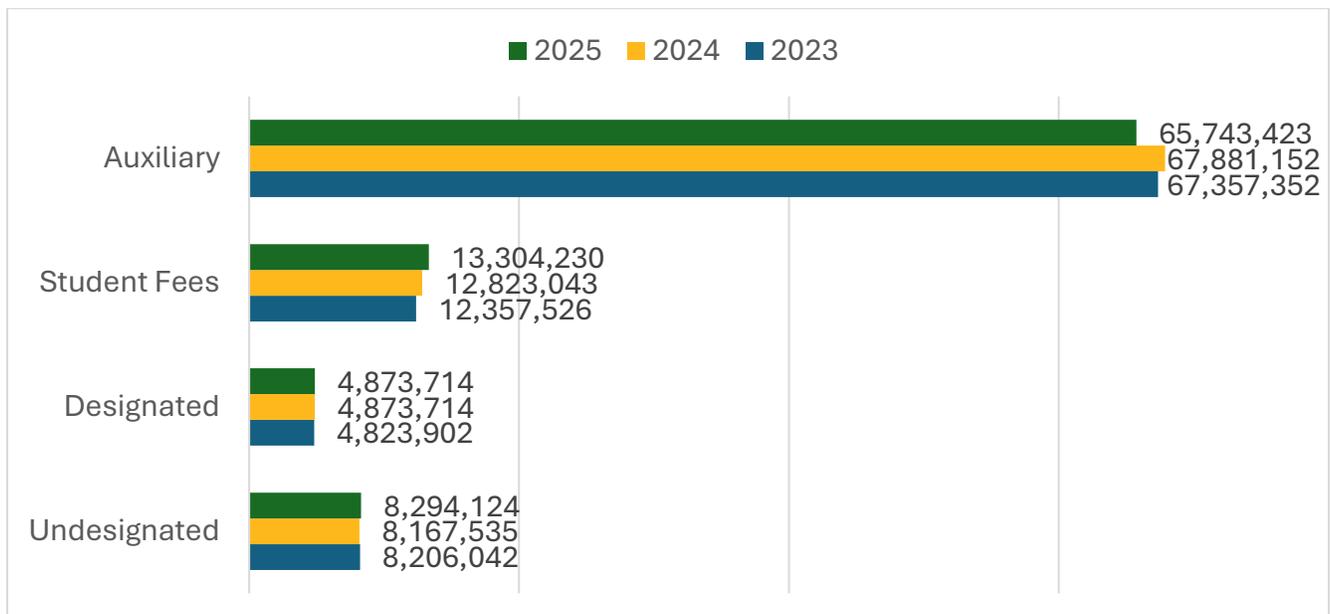
# Budget Overview



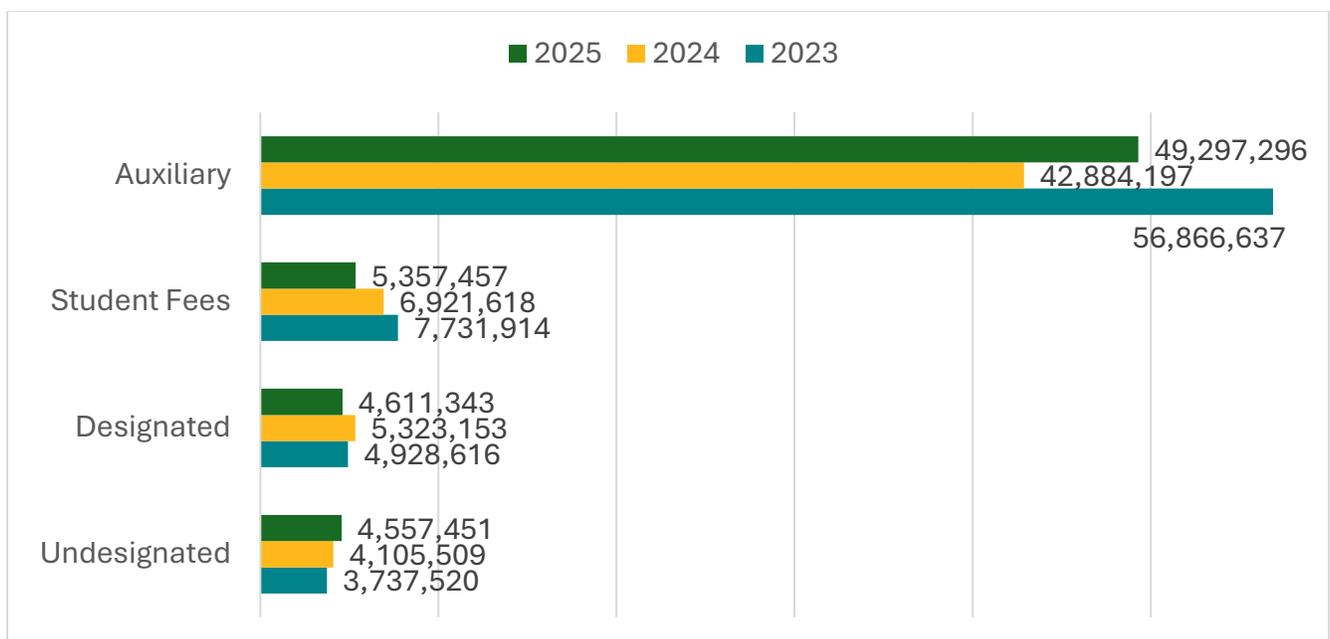
## Budget / Fee Trends

### Budget by Funding Source (3yr View)

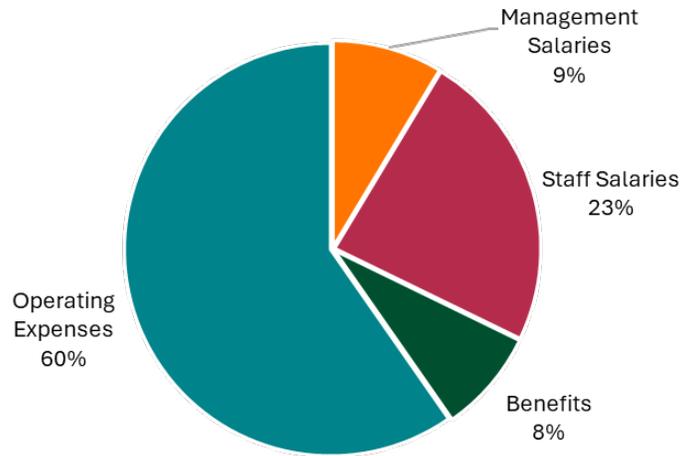
Auxiliary and fee-based funding represent the majority of DSA's budget exposure.



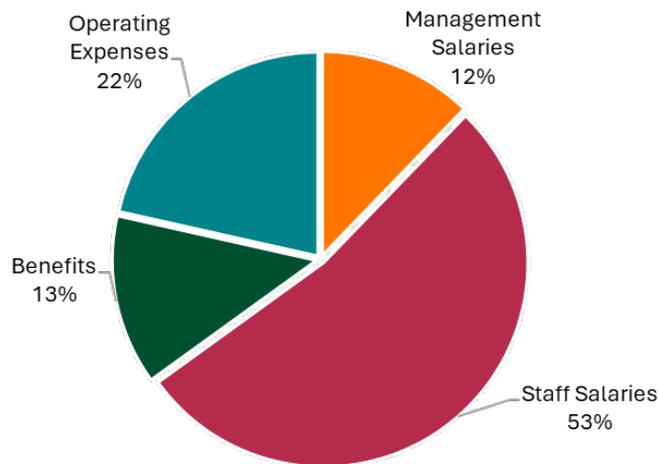
### Carryforward Budget



## Expenses by Category (Current Year)



Divisional Expenses (Including Auxiliaries)	2025 Projection	% of Total Expended
Faculty Salaries	3,511,852	3.48%
Management Salaries	8,708,438	8.63%
Staff Salaries	17,893,358	17.73%
Benefits	8,179,964	8.10%
Part-Time Staff/Faculty	236,421	0.23%
Student Assistant/Work-study	2,155,892	2.14%
Operating Expenses	60,259,526	59.69%
<b>Total Expenses</b>	<b>100,945,452</b>	<b>100.00%</b>



Divisional Expenses (Not including Auxiliaries)	2025 Projection	% of Total Expended
Faculty Salaries	3,511,852	13.11%
Management Salaries	3,276,387	12.23%
Staff Salaries	8,891,984	33.19%
Benefits	3,614,599	13.49%
Part-Time Staff/Faculty	236,421	0.88%
Student Assistant/Work-study	1,514,495	5.65%
Operating Expenses	5,758,984	21.50%
<b>Total Expenses</b>	<b>26,804,723</b>	<b>100.00%</b>