

Academic Affairs

INSTITUTIONAL

	<i>Budget Time Base</i>	<i>FY2008-09 Budget</i>	<i>FY2007-08 Actual</i>	<i>FY2006-07 Actual</i>
SALARIES				
CMS SUPPORT STAFF		0	14,572	26,519
SUPPORT STAFF	1.0	46,728	46,650	55,164
TOTAL SALARIES	1.0	46,728	61,222	81,683
BENEFITS				
		19,492	17,002	24,065
SUBTOTAL PERSONAL SERVICES	1.0	66,220	78,224	105,748
OPERATING EXPENSES				
SPACE RENT		758,552	807,624	725,997
TR OUT TO CSU 431 - TF UNRESCT		70,363	64,830	0
PRINTING		44,312	36,989	40,415
OTHER		0	39,420	69,684
SUBTOTAL OPERATING EXPENSES		873,227	948,863	836,096
TOTAL NON-REVENUE-BASED INSTITUTIONAL	1.0	939,447	1,027,087	941,844
REVENUE-BASED				
		0	5,098	156
TOTAL INSTITUTIONAL	1.0	939,447	1,032,185	942,000
TOTAL Academic Affairs Division	2,477.6	215,292,594	221,538,699	199,249,893