

Academic Affairs

INSTITUTIONAL

	<i>Budget Time Base</i>	<i>FY2010-11 Budget</i>	<i>FY2009-10 Actual</i>	<i>FY2008-09 Actual</i>
SALARIES				
SUPPORT STAFF	1.0	46,728	42,415	46,728
TOTAL SALARIES	1.0	46,728	42,415	46,728
BENEFITS				
		16,527	16,887	17,448
SUBTOTAL PERSONAL SERVICES	1.0	63,255	59,302	64,176
OPERATING EXPENSES				
SPACE RENT		704,536	696,000	754,653
GRAD EQUITY GRANT		70,363	70,360	67,408
REPROGRAPHICS		44,312	32,941	0
OTHER		0	0	44,358
SUBTOTAL OPERATING EXPENSES		819,211	799,301	866,419
TOTAL NON-REVENUE-BASED INSTITUTIONAL	1.0	882,466	858,603	930,595
COST RECOVERY				
		0	0	50
REVENUE-BASED				
		0	5,331	4,810
TOTAL INSTITUTIONAL	1.0	882,466	863,934	935,454
TOTAL Academic Affairs Division	1,599.6	216,028,145	197,892,932	222,114,331