## INSTITUTIONAL

<table>
<thead>
<tr>
<th></th>
<th>Budget Time Base</th>
<th>FY2008-09 Budget</th>
<th>FY2007-08 Actual</th>
<th>FY2006-07 Actual</th>
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<tbody>
<tr>
<td><strong>SALARIES</strong></td>
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<tr>
<td>CMS SUPPORT STAFF</td>
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<td>6,835</td>
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<tr>
<td>SUPPORT STAFF</td>
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<td>CMS TEMPORARY HELP</td>
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<td><strong>TOTAL SALARIES</strong></td>
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<td><strong>BENEFITS</strong></td>
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<td><strong>SUBTOTAL PERSONAL SERVICES</strong></td>
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<td>20,172</td>
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<tr>
<td><strong>OPERATING EXPENSES</strong></td>
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<tr>
<td>STATE UNIVERSITY GRANT</td>
<td>21,212,100</td>
<td>17,505,060</td>
<td>15,226,366</td>
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<tr>
<td>STATE E.O.P. GRANT PROGRAM</td>
<td>1,598,390</td>
<td>1,644,215</td>
<td>1,593,842</td>
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<td>TR OUT TO CSU 432 - TF RESCTD</td>
<td>870,000</td>
<td>490,915</td>
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<tr>
<td>OTHER SCHOLARSHIPS/GRANTS</td>
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<td>20,664</td>
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<td>SPACE RENT</td>
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<td>SUPPLIES</td>
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<td>OTHER</td>
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<td>396,050</td>
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<tr>
<td><strong>SUBTOTAL OPERATING EXPENSES</strong></td>
<td>23,818,294</td>
<td>19,637,719</td>
<td>17,246,860</td>
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<tr>
<td><strong>TOTAL INSTITUTIONAL</strong></td>
<td>23,818,294</td>
<td>19,637,719</td>
<td>17,267,032</td>
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</tr>
</tbody>
</table>

**TOTAL Student Affairs Division**

|                      | 284.2           | 50,715,901       | 46,923,710      | 41,889,731      |