

# Academic Affairs

## INSTITUTIONAL

	<i>Budget Time Base</i>	<i>FY2006-07 Budget</i>	<i>FY2005-06 Actual</i>	<i>FY2004-05 Actual</i>
<b>SALARIES</b>				
CMS SUPPORT STAFF		0	17,483	0
SUPPORT STAFF	1.0	46,639	46,584	45,252
WORK STUDY ON CAMPUS		0	792,194	819,875
<b>TOTAL SALARIES</b>	<b>1.0</b>	<b>46,639</b>	<b>856,261</b>	<b>865,127</b>
<b>BENEFITS</b>				
		<b>14,500</b>	<b>20,914</b>	<b>15,650</b>
<b>SUBTOTAL PERSONAL SERVICES</b>	<b>1.0</b>	<b>61,139</b>	<b>877,175</b>	<b>880,777</b>
<b>OPERATING EXPENSES</b>				
SPACE RENT		668,778	686,784	711,089
STATE GRADUATE FELLOWSHIP		70,363	70,363	68,558
PRINTING		44,312	45,821	28,833
OTHER		0	0	331
<b>SUBTOTAL OPERATING EXPENSES</b>		<b>783,453</b>	<b>802,968</b>	<b>808,811</b>
<b>TOTAL INSTITUTIONAL</b>	<b>1.0</b>	<b>844,592</b>	<b>1,680,143</b>	<b>1,689,588</b>
<b>TOTAL Academic Affairs Division</b>	<b>2,165.3</b>	<b>190,252,446</b>	<b>188,866,999</b>	<b>179,945,131</b>