

Academic Affairs

INSTITUTIONAL

	<i>Budget Time Base</i>	<i>FY2007-08 Budget</i>	<i>FY2006-07 Actual</i>	<i>FY2005-06 Actual</i>
SALARIES				
CMS SUPPORT STAFF		0	26,519	17,483
SUPPORT STAFF	1.0	44,711	55,164	46,584
WORK STUDY ON CAMPUS		0	0	792,194
TOTAL SALARIES	1.0	44,711	81,683	856,261
BENEFITS		14,128	24,065	20,914
SUBTOTAL SALARIES & BENEFITS	1.0	58,839	105,748	877,175
OPERATING EXPENSES				
SPACE RENT		884,706	725,997	686,784
GRAD EQUITY FELLOWSHIP		70,363	69,525	0
PRINTING		44,312	40,415	45,821
OTHER		0	159	70,363
SUBTOTAL OPERATING EXPENSES		999,381	836,096	802,968
TOTAL NON-REVENUE-BASED INSTITUTIONAL	1.0	1,058,220	941,844	1,680,143
REVENUE-BASED		0	156	0
TOTAL INSTITUTIONAL	1.0	1,058,220	942,000	1,680,143
TOTAL Academic Affairs Division	2,329.8	209,998,143	199,249,893	188,866,999