

Student 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	0	6,835
SUPPORT STAFF		0	0	3,650
CMS TEMPORARY HELP		0	0	3,634
TOTAL SALARIES		0	0	14,119
BENEFITS				
		0	0	6,053
SUBTOTAL PERSONAL SERVICES		0	0	20,172
OPERATING EXPENSES				
STATE UNIVERSITY GRANT		21,212,100	17,505,060	15,226,366
STATE E.O.P. GRANT PROGRAM		1,598,390	1,644,215	1,593,842
TR OUT TO CSU 432 - TF RESCTD		870,000	490,915	0
OTHER SCHOLARSHIPS/GRANTS		53,874	20,664	0
SPACE RENT		43,455	33,045	30,602
SUPPLIES		38,000	0	0
PRINTING		2,475	0	0
OTHER		0	(56,180)	396,050
SUBTOTAL OPERATING EXPENSES		23,818,294	19,637,719	17,246,860
TOTAL INSTITUTIONAL		23,818,294	19,637,719	17,267,032
TOTAL Student Affairs Division	284.2	50,715,901	46,923,710	41,889,731