

Academic Affairs

INSTITUTIONAL

	<i>Budget Time Base</i>	<i>FY2009-10 Budget</i>	<i>FY2008-09 Actual</i>	<i>FY2007-08 Actual</i>
SALARIES				
CMS SUPPORT STAFF		0	0	14,572
SUPPORT STAFF	1.0	46,728	46,728	46,650
TOTAL SALARIES	1.0	46,728	46,728	61,222
BENEFITS				
		16,967	17,448	17,002
SUBTOTAL PERSONAL SERVICES	1.0	63,695	64,176	78,224
OPERATING EXPENSES				
SPACE RENT		622,462	754,653	807,624
GRADUATE EQUITY GRANT		70,363	67,408	64,830
PRINTING		44,312	42,827	36,989
OTHER		0	1,531	39,420
SUBTOTAL OPERATING EXPENSES		737,137	866,419	948,863
TOTAL NON-REVENUE-BASED INSTITUTIONAL	1.0	800,832	930,595	1,027,087
COST RECOVERY				
		0	50	0
REVENUE-BASED				
		0	4,810	5,098
TOTAL INSTITUTIONAL	1.0	800,832	935,454	1,032,185
TOTAL Academic Affairs Division	2,076	201,019,527	222,114,331	221,538,699