

## Student Affairs - Summary

	<i>Budget Time Base</i>	<i>FY2008-09 Budget</i>	<i>FY2007-08 Actual</i>	<i>FY2006-07 Actual</i>
<b>SALARIES</b>				
ACADEMIC NON-FACULTY	13.6	1,056,986	1,095,509	1,015,514
MANAGEMENT	30.0	2,839,838	2,652,786	2,339,490
CMS SUPPORT STAFF		0	0	6,835
SUPPORT STAFF	119.6	5,907,712	6,584,318	5,621,865
CMS TEMPORARY HELP		0	0	3,634
STUDENT ASSISTANT		0	352,963	276,545
OVERTIME		0	4,032	7,192
WORK STUDY ON CAMPUS		0	62,124	57,441
<b>TOTAL SALARIES</b>	<b>163.2</b>	<b>9,804,536</b>	<b>10,751,732</b>	<b>9,328,516</b>
<b>BENEFITS</b>				
<b>SUBTOTAL PERSONAL SERVICES</b>		<b>5,432,421</b>	<b>5,321,009</b>	<b>4,689,735</b>
	<b>163.2</b>	<b>15,236,957</b>	<b>16,072,741</b>	<b>14,018,251</b>
<b>OPERATING EXPENSES</b>				
STATE UNIVERSITY GRANT		21,212,100	17,505,060	15,226,366
SUPPLIES		2,176,665	362,039	144,131
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
PRINTING		2,475	0	0
OTHER		0	1,498,184	1,908,479
<b>SUBTOTAL OPERATING EXPENSES</b>		<b>25,956,959</b>	<b>21,554,122</b>	<b>18,903,420</b>
<b>TOTAL NON-REVENUE-BASED Student Affairs - Summary</b>	<b>163.2</b>	<b>41,193,916</b>	<b>37,626,863</b>	<b>32,921,671</b>
<b>COST RECOVERY</b>	<b>3.1</b>	<b>135,480</b>	<b>259,224</b>	<b>0</b>
<b>REVENUE-BASED</b>	<b>117.9</b>	<b>9,386,505</b>	<b>9,037,623</b>	<b>8,968,060</b>
<b>TOTAL Student Affairs - Summary</b>	<b>284.2</b>	<b>50,715,901</b>	<b>46,923,710</b>	<b>41,889,731</b>