

## Student Affairs - Summary

	<i>Budget Time Base</i>	<i>FY2010-11 Budget</i>	<i>FY2009-10 Actual</i>	<i>FY2008-09 Actual</i>
<b>SALARIES</b>				
FACULTY - OTHER	12.7	977,834	930,431	1,076,385
MANAGEMENT	30.9	2,841,051	2,343,982	2,704,315
SUPPORT STAFF	94.1	4,799,431	5,030,124	6,049,175
STUDENT ASSISTANT		0	420,641	342,074
OVERTIME		0	1,012	4,241
WORK STUDY ON CAMPUS		0	65,892	61,268
<b>TOTAL SALARIES</b>	<b>137.7</b>	<b>8,618,316</b>	<b>8,792,082</b>	<b>10,237,458</b>
<b>BENEFITS</b>				
<b>SUBTOTAL PERSONAL SERVICES</b>	<b>137.7</b>	<b>5,305,273</b>	<b>5,285,635</b>	<b>5,701,801</b>
<b>OPERATING EXPENSES</b>				
2010/11 PBAC ALLOCATION (1)		1,153,147	0	0
STATE UNIVERSITY GRANT		31,782,500	28,935,445	21,274,743
SUPPLIES		1,676,158	109,682	178,848
STATE E.O.P. GRANT PROGRAM		1,598,390	1,596,757	1,591,329
PRESIDENT'S INCENTIVE AWARDS		990,000	541,250	0
PROFESSIONAL BUSINESS GRADUATE PRG GRANTS		552,750	534,121	0
ED.D. PROGRAM		83,528	70,028	48,874
SPACE RENT		46,810	40,603	38,225
OTHER		0	727,566	2,027,343
<b>SUBTOTAL OPERATING EXPENSES</b>		<b>37,883,283</b>	<b>32,555,452</b>	<b>25,159,363</b>
<b>TOTAL NON-REVENUE-BASED Student Affairs - Summary</b>	<b>137.7</b>	<b>51,806,872</b>	<b>46,633,169</b>	<b>41,098,621</b>
<b>COST RECOVERY</b>				
	<b>6.3</b>	<b>639,126</b>	<b>360,841</b>	<b>164,526</b>
<b>REVENUE-BASED</b>				
	<b>115.5</b>	<b>10,146,304</b>	<b>10,036,008</b>	<b>11,104,926</b>
<b>TOTAL Student Affairs - Summary</b>	<b>259.5</b>	<b>62,592,302</b>	<b>57,030,018</b>	<b>52,368,073</b>

(1) 2010/11 PBAC Allocation to be distributed to departments during this fiscal year.