

Student Affairs

INSTITUTIONAL

	<i>Budget Time Base</i>	<i>FY2006-07 Budget</i>	<i>FY2005-06 Actual</i>	<i>FY2004-05 Actual</i>
SALARIES				
CMS SUPPORT STAFF		0	32,632	0
SUPPORT STAFF		0	2,033	10,015
WORK STUDY ON CAMPUS		0	173,892	234,627
WORK STUDY OFF CAMPUS		0	435,867	464,731
TOTAL SALARIES		0	644,424	709,373
BENEFITS				
		0	17,024	5,668
SUBTOTAL PERSONAL SERVICES				
		0	661,448	715,041
OPERATING EXPENSES				
STATE UNIVERSITY GRANT		15,640,000	14,217,953	13,387,280
STATE E.O.P. GRANT PROGRAM		1,598,390	1,598,390	1,598,390
OTHER SCHOLARSHIPS/GRANTS		392,600	325,120	203,833
SPACE RENT		40,419	40,393	23,075
SUPPLIES		38,000	38,000	43,829
PRINTING		2,475	0	0
OTHER		0	0	23,913
SUBTOTAL OPERATING EXPENSES		17,711,884	16,219,856	15,280,320
TOTAL INSTITUTIONAL		17,711,884	16,881,304	15,995,361
TOTAL Student Affairs Division	263.9	41,386,395	39,406,340	36,038,771

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