

Student Affairs

INSTITUTIONAL

	<i>Budget Time Base</i>	<i>FY2007-08 Budget</i>	<i>FY2006-07 Actual</i>	<i>FY2005-06 Actual</i>
SALARIES				
CMS SUPPORT STAFF		0	6,835	32,632
SUPPORT STAFF		0	3,650	2,033
CMS TEMPORARY HELP		0	3,634	0
WORK STUDY ON CAMPUS		0	0	173,892
WORK STUDY OFF CAMPUS		0	0	435,867
TOTAL SALARIES		0	14,119	644,424
BENEFITS				
		0	6,053	17,024
SUBTOTAL SALARIES & BENEFITS		0	20,172	661,448
OPERATING EXPENSES				
STATE UNIVERSITY GRANT		17,564,300	15,226,366	14,217,953
STATE E.O.P. GRANT PROGRAM		1,598,390	1,593,842	1,598,390
TRANSFERS OUT OTHER APPRNS ACC		694,000	396,050	0
SPACE RENT		43,455	30,602	40,393
SUPPLIES		38,000	0	38,000
PRINTING		2,475	0	0
OTHER		0	0	325,120
SUBTOTAL OPERATING EXPENSES		19,940,620	17,246,860	16,219,856
TOTAL INSTITUTIONAL		19,940,620	17,267,032	16,881,304
TOTAL Student Affairs Division	306.6	46,135,581	41,889,731	39,406,340

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