

Student Affairs - Summary

	<i>Budget Time Base</i>	<i>FY2007-08 Budget</i>	<i>FY2006-07 Actual</i>	<i>FY2005-06 Actual</i>
SALARIES				
ACADEMIC NON-FACULTY	14.8	1,077,724	1,015,514	218,774
MANAGEMENT	29.0	2,516,308	2,339,490	2,479,583
CMS SUPPORT STAFF		0	6,835	32,632
SUPPORT STAFF	128.6	6,035,233	5,621,865	6,194,250
CMS TEMPORARY HELP		0	3,634	0
STUDENT ASSISTANT		0	276,545	314,665
OVERTIME		0	7,192	11,615
WORK STUDY ON CAMPUS		0	57,441	173,892
WORK STUDY OFF CAMPUS		0	0	435,867
TOTAL SALARIES	172.4	9,629,265	9,328,516	9,861,278
BENEFITS				
SUBTOTAL SALARIES & BENEFITS	172.4	14,273,119	14,018,251	14,543,381
OPERATING EXPENSES				
STATE UNIVERSITY GRANT		17,564,300	15,226,366	14,217,953
SUPPLIES		2,263,384	144,131	530,910
STATE E.O.P. GRANT PROGRAM		1,598,390	1,593,842	1,598,390
PRESIDENT'S INCENTIVE AWARDS		694,000	396,050	0
SPACE RENT		43,455	30,602	40,393
PRINTING		2,475	0	0
OTHER		0	1,512,429	2,086,104
SUBTOTAL OPERATING EXPENSES		22,166,004	18,903,420	18,473,750
TOTAL NON-REVENUE-BASED Student Affairs - Summary	172.4	36,439,123	32,921,671	33,017,131
REVENUE-BASED				
TOTAL Student Affairs - Summary	306.6	46,135,581	41,889,731	39,406,340