

Student Affairs - Summary

	<i>Budget Time Base</i>	<i>FY2006-07 Budget</i>	<i>FY2005-06 Actual</i>	<i>FY2004-05 Actual</i>
SALARIES				
ACADEMIC NON-FACULTY	2.0	169,212	218,774	202,108
MANAGEMENT	24.0	2,127,822	2,479,583	1,611,030
CMS SUPPORT STAFF		0	32,632	0
SUPPORT STAFF	136.4	6,223,270	6,194,250	6,080,055
STUDENT ASSISTANT		0	314,665	326,149
OVERTIME		0	11,615	1,029
WORK STUDY ON CAMPUS		0	173,892	234,627
WORK STUDY OFF CAMPUS		0	435,867	464,731
TOTAL SALARIES	162.4	8,520,304	9,861,278	8,919,729
BENEFITS				
SUBTOTAL PERSONAL SERVICES	162.4	13,327,920	14,543,381	13,455,714
OPERATING EXPENSES				
STATE UNIVERSITY GRANT		15,640,000	14,217,953	13,387,280
SUPPLIES		2,327,208	530,910	666,644
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
PRINTING		2,475	0	0
OTHER		0	1,760,984	1,182,341
SUBTOTAL OPERATING EXPENSES		20,001,092	18,473,750	17,061,563
TOTAL NON-REVENUE-BASED Student Affairs - Summary	162.4	33,329,012	33,017,131	30,517,277
REVENUE-BASED	101.5	8,057,383	6,389,209	5,521,494
TOTAL Student Affairs - Summary	263.9	41,386,395	39,406,340	36,038,771