

Student Affairs - Summary

	<i>Budget Time Base</i>	<i>FY2009-10 Budget</i>	<i>FY2008-09 Actual</i>	<i>FY2007-08 Actual</i>
SALARIES				
ACADEMIC NON-FACULTY	12.6	882,025	1,076,385	1,095,509
MANAGEMENT	28.9	2,454,508	2,704,315	2,652,786
SUPPORT STAFF	93.3	4,352,917	6,049,175	6,584,318
STUDENT ASSISTANT		0	342,074	352,963
OVERTIME		0	4,241	4,032
WORK STUDY ON CAMPUS		0	61,268	62,124
TOTAL SALARIES	134.8	7,689,450	10,237,458	10,751,732
BENEFITS				
SUBTOTAL PERSONAL SERVICES	134.8	11,294,938	15,939,258	16,072,741
OPERATING EXPENSES				
STATE UNIVERSITY GRANT		29,407,800	21,274,743	17,505,060
SUPPLIES		2,468,000	178,848	362,039
STATE E.O.P. GRANT PROGRAM		1,598,390	1,591,329	1,644,215
PRESIDENT'S INCENTIVE AWARDS		950,000	0	490,915
PROFESSIONAL GRADUATE BUSINESS PROGRAM GRANTS		504,000	0	0
OTHER SCHOLARSHIPS/GRANTS		75,047	48,874	20,664
SPACE RENT		43,455	38,225	33,045
PRINTING		2,475	0	0
OTHER		0	2,027,343	1,498,184
SUBTOTAL OPERATING EXPENSES		35,049,167	25,159,363	21,554,122
TOTAL NON-REVENUE-BASED Student Affairs - Summary	134.8	46,344,105	41,098,621	37,626,863
COST RECOVERY				
		405,172	164,526	259,224
REVENUE-BASED				
	114.5	9,579,752	11,104,926	9,037,623
TOTAL Student Affairs - Summary	249.3	56,329,029	52,368,073	46,923,710