

# Student Affairs

## AVP, STUDENT SERVICES & BUDGET ADMINISTRATION / HEALTH SERVICES (1)

	<i>Budget</i>	<i>FY2006-07</i>	<i>FY2005-06</i>	<i>FY2004-05</i>
	<i>Time Base</i>	<i>Budget</i>	<i>Actual</i>	<i>Actual</i>
<b>SALARIES</b>				
MANAGEMENT		0	400,176	0
SUPPORT STAFF		0	178,889	0
STUDENT ASSISTANT		0	0	768
<b>TOTAL SALARIES</b>		<b>0</b>	<b>579,065</b>	<b>768</b>
<b>BENEFITS</b>		<b>1,735,068</b>	<b>1,553,821</b>	<b>1,515,785</b>
<b>SUBTOTAL PERSONAL SERVICES</b>		<b>1,735,068</b>	<b>2,132,886</b>	<b>1,516,553</b>
<b>OPERATING EXPENSES</b>				
SUPPLIES		350,000	0	380,042
OTHER		0	109,605	133,501
<b>SUBTOTAL OPERATING EXPENSES</b>		<b>350,000</b>	<b>109,605</b>	<b>513,543</b>
<b>TOTAL NON-REVENUE-BASED AVP, STUDENT SERVICES &amp; BUDGET ADMINISTRATION / HEALTH SERVICES</b>		<b>2,085,068</b>	<b>2,242,491</b>	<b>2,030,096</b>
<b>REVENUE-BASED</b>	<b>82.3</b>	<b>7,332,640</b>	<b>5,506,956</b>	<b>5,157,151</b>
<b>TOTAL AVP, STUDENT SERVICES &amp; BUDGET ADMINISTRATION / HEALTH SERVICES</b>	<b>82.3</b>	<b>9,417,708</b>	<b>7,749,447</b>	<b>7,187,247</b>

(1) Includes revenues from both the mandatory Student Health Fee and from Augmented Health Fees.