

# Student Affairs

## 2008-09 Budget Summary

	2006-07 Actual Expense	2007-08 Actual Expense	2008-09 Budget						Total
			Salaries / Wages	Benefits	OEE	SubTotal	Cost Recovery (1)	Revenue- Based (2)	
OFFICE OF THE VP FOR STUDENT AFFAIRS	1,268,620	1,457,164	786,390	265,710	313,968	1,366,068	0	0	1,366,068
AVP CAMPUS LIFE	1,926,955	1,742,508	1,355,970	481,982	116,721	1,954,673	0	147,818	2,102,491
AVP STUDENT AFFAIRS & BUDGET ADMINISTRATION	2,756,595	2,658,682	1,689,060	641,667	203,730	2,534,457	134,960	568,687	3,238,104
AVP STUDENT SERVICES	10,452,056	12,592,126	5,973,116	4,043,062	1,504,246	11,520,424	520	70,000	11,590,944
STUDENT HEALTH SERVICES REVENUE	8,218,473	8,835,511	0	0	0	0	0	8,600,000	8,600,000
<b>SubTotal</b>	24,622,699	27,285,991	9,804,536	5,432,421	2,138,665	17,375,622	135,480	9,386,505	26,897,607
INSTITUTIONAL	17,267,032	19,637,719	0	0	23,818,294	23,818,294	0	0	23,818,294
<b>Total</b>	<b>41,889,731</b>	<b>46,923,710</b>	<b>9,804,536</b>	<b>5,432,421</b>	<b>25,956,959</b>	<b>41,193,916</b>	<b>135,480</b>	<b>9,386,505</b>	<b>50,715,901</b>

(1) Cost Recovery includes associated benefits.

(2) Revenue-based benefits are included in Benefits category.