

Student Affairs

AVP, STUDENT AFFAIRS ADMINISTRATION (1)

	<i>Budget Time Base</i>	<i>FY2006-07 Budget</i>	<i>FY2005-06 Actual</i>	<i>FY2004-05 Actual</i>
SALARIES				
MANAGEMENT	5.0	384,329	417,723	340,398
SUPPORT STAFF	13.7	648,901	626,516	517,137
STUDENT ASSISTANT		0	11,920	22,123
OVERTIME		0	237	0
TOTAL SALARIES	18.7	1,033,230	1,056,396	879,658
BENEFITS		347,590	376,402	308,165
SUBTOTAL PERSONAL SERVICES	18.7	1,380,820	1,432,798	1,187,823
OPERATING EXPENSES				
SUPPLIES		140,619	21,214	15,613
OTHER		0	221,004	99,605
SUBTOTAL OPERATING EXPENSES		140,619	242,218	115,218
TOTAL AVP, STUDENT AFFAIRS ADMINISTRATION	18.7	1,521,439	1,675,016	1,303,041

(1) Includes AVP Student Affairs Administration, Compliance & Policy Analysis, Student Rights & Responsibilities, Ombudsman, Communications, Information Systems Management, and New Student & Parent Programs.