

# Student Affairs

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

	<i>Budget Time Base</i>	<i>FY2006-07 Budget</i>	<i>FY2005-06 Actual</i>	<i>FY2004-05 Actual</i>
<b>SALARIES</b>				
MANAGEMENT	11.0	910,949	878,203	671,838
SUPPORT STAFF	91.6	4,325,776	4,260,428	4,054,248
STUDENT ASSISTANT		0	263,549	239,683
OVERTIME		0	11,378	1,029
<b>TOTAL SALARIES</b>	<b>102.6</b>	<b>5,236,725</b>	<b>5,413,558</b>	<b>4,966,798</b>
<b>BENEFITS</b>		<b>1,784,107</b>	<b>1,834,752</b>	<b>1,706,764</b>
<b>SUBTOTAL PERSONAL SERVICES</b>	<b>102.6</b>	<b>7,020,832</b>	<b>7,248,310</b>	<b>6,673,562</b>
<b>OPERATING EXPENSES</b>				
SUPPLIES		1,123,151	137,523	180,100
OTHER		0	1,082,666	626,703
<b>SUBTOTAL OPERATING EXPENSES</b>		<b>1,123,151</b>	<b>1,220,189</b>	<b>806,803</b>
<b>TOTAL NON-REVENUE-BASED AVP, STUDENT SERVICES &amp; BUDGET ADMINISTRATION</b>	<b>102.6</b>	<b>8,143,983</b>	<b>8,468,499</b>	<b>7,480,365</b>
<b>REVENUE-BASED</b>	<b>2.0</b>	<b>53,890</b>	<b>44,364</b>	<b>60,085</b>
<b>TOTAL AVP, STUDENT SERVICES &amp; BUDGET ADMINISTRATION</b>	<b>104.6</b>	<b>8,197,873</b>	<b>8,512,863</b>	<b>7,540,450</b>

(1) Includes AVP Student Service & Budget Administration, Counseling & Psychological Services, Student Disability Services, EOP, Financial Aid & Scholarships, and International Student Center.