

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

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