

Student Affairs

ASSOCIATE VICE PRESIDENT STUDENT AFFAIRS & BUDGET ADMINISTRATION (1)

	<i>Budget Time Base</i>	<i>FY2009-10 Budget</i>	<i>FY2008-09 Actual</i>	<i>FY2007-08 Actual</i>
SALARIES				
MANAGEMENT	7.0	566,792	565,958	350,121
SUPPORT STAFF	15.0	720,326	1,083,233	1,145,613
STUDENT ASSISTANT		0	3,051	1,075
WORK STUDY ON CAMPUS		0	16,463	23,898
TOTAL SALARIES	22.0	1,287,118	1,668,705	1,520,707
BENEFITS		369,901	732,805	618,665
SUBTOTAL PERSONAL SERVICES	22.0	1,657,019	2,401,510	2,139,372
OPERATING EXPENSES				
SUPPLIES		175,239	15,758	27,650
OTHER		0	103,763	227,019
SUBTOTAL OPERATING EXPENSES		175,239	119,521	254,669
TOTAL NON-REVENUE-BASED ASSOCIATE VICE PRESIDENT STUDENT AFFAIRS & BUDGET ADMINISTRATION	22.0	1,832,258	2,521,031	2,394,041
COST RECOVERY		136,827	147,837	258,707
REVENUE-BASED		585,175	405,222	5,934
TOTAL ASSOCIATE VICE PRESIDENT STUDENT AFFAIRS & BUDGET ADMINISTRATION	22.0	2,554,260	3,074,090	2,658,682

(1) Includes Career Services, Student Testing, Assessment & Research, Communication Services, Information Systems Management, Residential Education, Living Learning Center/Residential Ed, and New Student & Parent Programs. Revenue-based accounts for Career Services and the Test Office have been removed and are now shown as Enterprise Funds (see Other Funds).