

Student Affairs

2009-10 Budget Summary

	2007-08 Actual Expense	2008-09 Actual Expense	2009-10 Budget						Total
			Salaries / Wages	Benefits	OEE	SubTotal	Cost Recovery (1)	Revenue- Based (2)	
OFFICE OF THE VP FOR STUDENT AFFAIRS	1,457,164	1,264,634	680,582	178,487	1,094,943	1,954,012	42,374	0	1,996,386
AVP CAMPUS LIFE	1,742,508	2,064,882	1,069,155	298,876	81,323	1,449,354	0	147,818	1,597,172
AVP STUDENT AFFAIRS & BUDGET ADMINISTRATION	2,658,682	3,074,090	1,287,118	369,901	175,239	1,832,258	136,827	585,175	2,554,260
AVP STUDENT SERVICES	12,592,126	11,491,453	4,652,595	2,758,224	1,078,495	8,489,314	225,971	60,000	8,775,285
STUDENT HEALTH SERVICES REVENUE	8,835,511	10,504,388	0	0	0	0	0	8,786,759	8,786,759
SubTotal	27,285,991	28,399,448	7,689,450	3,605,488	2,430,000	13,724,938	405,172	9,579,752	23,709,862
INSTITUTIONAL	19,637,719	23,968,625	0	0	32,619,167	32,619,167	0	0	32,619,167
Total	46,923,710	52,368,073	7,689,450	3,605,488	35,049,167	46,344,105	405,172	9,579,752	56,329,029

(1) Cost Recovery includes associated benefits.

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