

Student Affairs

ASSOCIATE VICE PRESIDENT STUDENT AFFAIRS & BUDGET ADMINISTRATION (1)

	<i>Budget Time Base</i>	<i>FY2011-12 Budget</i>	<i>FY2010-11 Actual</i>	<i>FY2009-10 Actual</i>
SALARIES				
MANAGEMENT	7.0	616,426	648,258	512,782
SUPPORT STAFF	17.2	905,214	1,038,224	910,049
STUDENT ASSISTANT		0	1,636	1,000
OVERTIME		0	102	276
WORK STUDY ON CAMPUS		0	15,158	16,939
TOTAL SALARIES	24.2	1,521,640	1,703,378	1,441,046
BENEFITS		754,167	846,132	632,064
SUBTOTAL PERSONAL SERVICES	24.2	2,275,807	2,549,511	2,073,110
OPERATING EXPENSES				
SUPPLIES		133,009	6,587	13,935
OTHER		0	154,129	110,965
SUBTOTAL OPERATING EXPENSES		133,009	160,716	124,900
TOTAL NON-REVENUE-BASED ASSOCIATE VICE PRESIDENT STUDENT AFFAIRS & BUDGET ADMINISTRATION	24.2	2,408,816	2,710,226	2,198,011
COST RECOVERY	0.9	76,518	98,226	106,001
REVENUE-BASED	9.8	515,530	472,363	386,763
TOTAL ASSOCIATE VICE PRESIDENT STUDENT AFFAIRS & BUDGET ADMINISTRATION	34.9	3,000,864	3,280,815	2,690,775

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