

Student Affairs - Summary

	<i>Budget Time Base</i>	<i>FY2011-12 Budget</i>	<i>FY2010-11 Actual</i>	<i>FY2009-10 Actual</i>
SALARIES				
SSPAR/ASST DEANS/OTHER	4.0	335,654	994,304	930,431
MANAGEMENT	28.0	2,548,645	2,766,795	2,343,982
SUPPORT STAFF	94.5	4,788,151	5,499,650	5,030,124
STUDENT ASSISTANT		0	547,760	420,641
OVERTIME		0	351	1,012
WORK STUDY ON CAMPUS		0	73,216	65,892
TOTAL SALARIES	126.5	7,672,450	9,882,076	8,792,082
BENEFITS				
SUBTOTAL PERSONAL SERVICES	126.5	6,733,686	5,598,375	5,285,635
OPERATING EXPENSES				
SUPPLIES		1,705,250	113,389	109,682
SPACE RENT		46,810	34,398	40,603
OTHER		0	1,023,008	727,566
SUBTOTAL OPERATING EXPENSES		1,752,060	1,170,795	877,856
TOTAL NON-REVENUE-BASED Student Affairs - Summary	126.5	16,158,196	16,651,245	14,955,566
COST RECOVERY	5.1	399,235	352,471	360,841
REVENUE-BASED	122.1	12,668,688	9,951,025	10,036,008
TOTAL Student Affairs - Summary	253.7	29,226,119	26,954,741	25,352,414