

# Student Affairs

## ASSOCIATE VICE PRESIDENT CAMPUS LIFE (1)

	<i>Budget Time Base</i>	<i>FY2012-13 Budget</i>	<i>FY2011-12 Actual</i>	<i>FY2010-11 Actual</i>
<b>SALARIES</b>				
SSPAR/ASST DEANS/OTHER	4.0	335,654	335,652	332,985
MANAGEMENT	6.0	405,180	401,488	323,392
SUPPORT STAFF	9.0	396,288	569,618	613,196
STUDENT ASSISTANT		0	70,312	38,306
OVERTIME		0	2,458	0
WORK STUDY ON CAMPUS		0	8,387	10,996
<b>TOTAL SALARIES</b>	<b>19.0</b>	<b>1,137,122</b>	<b>1,387,914</b>	<b>1,318,876</b>
<b>BENEFITS</b>		<b>576,300</b>	<b>594,707</b>	<b>574,900</b>
<b>SUBTOTAL PERSONAL SERVICES</b>	<b>19.0</b>	<b>1,713,422</b>	<b>1,982,621</b>	<b>1,893,775</b>
<b>OPERATING EXPENSES</b>				
SUPPLIES		150,557	6,911	17,375
OTHER		0	105,370	127,429
<b>SUBTOTAL OPERATING EXPENSES</b>		<b>150,557</b>	<b>112,281</b>	<b>144,804</b>
<b>TOTAL NON-REVENUE-BASED ASSOCIATE VICE PRESIDENT CAMPUS LIFE</b>	<b>19.0</b>	<b>1,863,979</b>	<b>2,094,902</b>	<b>2,038,580</b>
<b>COST RECOVERY</b>	<b>3.3</b>	<b>133,366</b>	<b>9,066</b>	<b>5,648</b>
<b>TOTAL ASSOCIATE VICE PRESIDENT CAMPUS LIFE</b>	<b>22.3</b>	<b>1,997,345</b>	<b>2,103,968</b>	<b>2,044,227</b>

(1) Includes Student Rights & Responsibilities, Ombudsman Office, Assistant Deans for Student Affairs and Student Life and Leadership.