

Student Affairs

ASSOCIATE VICE PRESIDENT STUDENT SERVICES (1)

	<i>Budget Time Base</i>	<i>FY2012-13 Budget</i>	<i>FY2011-12 Actual</i>	<i>FY2010-11 Actual</i>
SALARIES				
SSPAR/ASST DEANS/OTHER		0	662,731	661,319
MANAGEMENT	9.0	780,939	1,023,597	1,006,240
SUPPORT STAFF	49.1	2,560,956	3,541,928	3,656,774
STUDENT ASSISTANT		0	452,083	490,256
OVERTIME		0	2,908	249
WORK STUDY ON CAMPUS		0	33,513	43,014
TOTAL SALARIES	58.1	3,341,895	5,716,760	5,857,852
BENEFITS		3,250,570	3,321,240	3,794,258
SUBTOTAL PERSONAL SERVICES	58.1	6,592,465	9,038,000	9,652,110
OPERATING EXPENSES				
SUPPLIES		588,462	57,879	84,927
OTHER		0	767,601	529,208
SUBTOTAL OPERATING EXPENSES		588,462	825,480	614,135
TOTAL NON-REVENUE-BASED ASSOCIATE VICE PRESIDENT STUDENT SERVICES	58.1	7,180,927	9,863,480	10,266,246
COST RECOVERY	2.8	293,228	190,985	246,118
REVENUE-BASED	128.5	11,698,793	8,903,777	9,478,662
TOTAL ASSOCIATE VICE PRESIDENT STUDENT SERVICES	189.4	19,172,948	18,958,242	19,991,026

(1) Includes Counseling & Psychological Services, Student Disability Services, EOP & Ethnic Affairs, Financial Aid & Scholarships, International Student Center, and Student Health Services.