

Student Affairs

ASSOCIATE VICE PRESIDENT STUDENT SERVICES (1)

	<i>Budget Time Base</i>	<i>FY2008-09 Budget</i>	<i>FY2007-08 Actual</i>	<i>FY2006-07 Actual</i>
SALARIES				
ACADEMIC NON-FACULTY	9.6	710,486	754,894	699,227
MANAGEMENT	14.0	1,198,797	1,411,992	1,088,493
SUPPORT STAFF	80.9	4,063,833	4,660,681	3,925,672
STUDENT ASSISTANT		0	326,430	230,105
OVERTIME		0	4,032	6,831
WORK STUDY ON CAMPUS		0	32,499	31,960
TOTAL SALARIES	104.5	5,973,116	7,190,528	5,982,288
BENEFITS		4,043,062	3,941,976	3,297,843
SUBTOTAL PERSONAL SERVICES	104.5	10,016,178	11,132,504	9,280,131
OPERATING EXPENSES				
SUPPLIES		1,504,246	287,989	63,827
OTHER		0	1,111,326	1,057,341
SUBTOTAL OPERATING EXPENSES		1,504,246	1,399,315	1,121,168
TOTAL NON-REVENUE-BASED ASSOCIATE VICE PRESIDENT STUDENT SERVICES	104.5	11,520,424	12,531,819	10,401,299
COST RECOVERY		520	517	0
REVENUE-BASED	108.4	8,670,000	8,895,301	8,269,230
TOTAL ASSOCIATE VICE PRESIDENT STUDENT SERVICES	212.9	20,190,944	21,427,637	18,670,529

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