

Student Affairs

ASSOCIATE VICE PRESIDENT STUDENT SERVICES (1)

	<i>Budget Time Base</i>	<i>FY2010-11 Budget</i>	<i>FY2009-10 Actual</i>	<i>FY2008-09 Actual</i>
SALARIES				
ACADEMIC NON-FACULTY	8.7	648,806	619,018	719,853
MANAGEMENT	12.9	1,129,223	930,291	1,175,136
SUPPORT STAFF	65.3	3,364,731	3,534,859	4,263,918
STUDENT ASSISTANT		0	384,710	272,854
OVERTIME		0	288	1,742
WORK STUDY ON CAMPUS		0	43,620	39,123
TOTAL SALARIES	86.9	5,142,760	5,512,787	6,472,626
BENEFITS		4,031,195	3,908,601	4,210,838
SUBTOTAL PERSONAL SERVICES	86.9	9,173,955	9,421,388	10,683,463
OPERATING EXPENSES				
SUPPLIES		1,072,855	89,117	104,066
OTHER		0	428,869	640,815
SUBTOTAL OPERATING EXPENSES		1,072,855	517,986	744,881
TOTAL NON-REVENUE-BASED ASSOCIATE VICE PRESIDENT STUDENT SERVICES	86.9	10,246,810	9,939,374	11,428,344
COST RECOVERY	4.3	306,025	254,840	16,688
REVENUE-BASED	106.5	9,612,904	9,498,700	10,550,809
TOTAL ASSOCIATE VICE PRESIDENT STUDENT SERVICES	197.7	20,165,739	19,692,914	21,995,842

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