

Student Affairs

ASSOCIATE VICE PRESIDENT CAMPUS LIFE (1)

	<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	332,985	311,413
MANAGEMENT	6.0	405,180	323,392	347,210
SUPPORT STAFF	10.0	438,288	613,196	458,343
STUDENT ASSISTANT		0	38,306	30,681
OVERTIME		0	0	447
WORK STUDY ON CAMPUS		0	10,996	4,376
TOTAL SALARIES	20.0	1,179,122	1,318,876	1,152,471
BENEFITS		523,045	574,900	494,713
SUBTOTAL PERSONAL SERVICES	20.0	1,702,167	1,893,775	1,647,184
OPERATING EXPENSES				
SUPPLIES		164,261	17,375	2,244
OTHER		0	127,429	45,915
SUBTOTAL OPERATING EXPENSES		164,261	144,804	48,159
TOTAL NON-REVENUE-BASED ASSOCIATE VICE PRESIDENT CAMPUS LIFE	20.0	1,866,428	2,038,580	1,695,343
COST RECOVERY		0	5,648	0
REVENUE-BASED		0	0	150,544
TOTAL ASSOCIATE VICE PRESIDENT CAMPUS LIFE	20.0	1,866,428	2,044,227	1,845,887

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