

# Student Affairs

## ASSOCIATE VICE PRESIDENT STUDENT SERVICES (1)

	<i>Budget Time Base</i>	<i>FY2011-12 Budget</i>	<i>FY2010-11 Actual</i>	<i>FY2009-10 Actual</i>
<b>SALARIES</b>				
SSPAR/ASST DEANS/OTHER		0	661,319	619,018
MANAGEMENT	10.0	843,519	1,006,240	930,291
SUPPORT STAFF	63.2	3,266,841	3,656,774	3,534,859
STUDENT ASSISTANT		0	490,256	384,710
OVERTIME		0	249	288
WORK STUDY ON CAMPUS		0	43,014	43,620
<b>TOTAL SALARIES</b>	<b>73.2</b>	<b>4,110,360</b>	<b>5,857,852</b>	<b>5,512,787</b>
<b>BENEFITS</b>		<b>5,074,401</b>	<b>3,794,258</b>	<b>3,908,601</b>
<b>SUBTOTAL PERSONAL SERVICES</b>	<b>73.2</b>	<b>9,184,761</b>	<b>9,652,110</b>	<b>9,421,388</b>
<b>OPERATING EXPENSES</b>				
SUPPLIES		541,218	84,927	89,117
OTHER		0	529,208	428,869
<b>SUBTOTAL OPERATING EXPENSES</b>		<b>541,218</b>	<b>614,135</b>	<b>517,986</b>
<b>TOTAL NON-REVENUE-BASED ASSOCIATE VICE PRESIDENT STUDENT SERVICES</b>	<b>73.2</b>	<b>9,725,979</b>	<b>10,266,246</b>	<b>9,939,374</b>
<b>COST RECOVERY</b>	<b>4.1</b>	<b>264,282</b>	<b>246,118</b>	<b>254,840</b>
<b>REVENUE-BASED</b>	<b>112.3</b>	<b>12,153,158</b>	<b>9,478,662</b>	<b>9,498,700</b>
<b>TOTAL ASSOCIATE VICE PRESIDENT STUDENT SERVICES</b>	<b>189.6</b>	<b>22,143,419</b>	<b>19,991,026</b>	<b>19,692,914</b>

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