

Student Affairs

2012-13 Budget Summary

	2010-11 Actual	2011-12 Actual	2012-13 Budget						
			Salaries / Wages	Benefits	OEE	SubTotal	Cost Recovery (1)	Revenue- Based (2)	Total
Expense	Expense								
OFFICE OF THE VP FOR STUDENT AFFAIRS	1,604,276	1,644,107	857,328	434,500	684,155	1,975,983	57,578	0	2,033,561
AVP CAMPUS LIFE	2,044,227	2,103,968	1,137,122	576,300	150,557	1,863,979	133,366	0	1,997,345
AVP STUDENT AFFAIRS & BUDGET ADMINISTRATION	3,280,815	3,864,731	1,470,144	923,728	133,009	2,526,881	74,403	661,605	3,262,889
AVP STUDENT SERVICES	10,564,997	10,134,978	3,341,895	3,250,570	588,462	7,180,927	293,228	65,000	7,539,155
STUDENT HEALTH SERVICES REVENUE	9,426,029	8,823,263	0	0	0	0	0	11,633,793	11,633,793
SubTotal	26,920,344	26,571,047	6,806,489	5,185,098	1,556,183	13,547,770	558,574	12,360,398	26,466,742
INSTITUTIONAL	34,398	31,536	0	0	46,810	46,810	0	0	46,810
Total	26,954,741	26,602,583	6,806,489	5,185,098	1,602,993	13,594,580	558,574	12,360,398	26,513,552

(1) Cost Recovery includes associated benefits.

(2) Revenue-based benefits are included in Benefits category.