

## Student Affairs

ASSOCIATE VICE PRESIDENT  
STUDENT AFFAIRS ADMINISTRATION  
(1)

	<i>Budget Time Base</i>	<i>FY2013-14 Budget</i>	<i>FY2012-13 Actual</i>	<i>FY2011-12 Actual</i>
<b>SALARIES</b>				
MANAGEMENT	9.0	681,941	763,860	653,995
SUPPORT STAFF	34.7	1,737,070	1,919,069	2,220,672
STUDENT ASSISTANT		0	16,962	18,101
OVERTIME		0	2,120	2,251
WORK STUDY ON CAMPUS		0	19,322	18,617
<b>TOTAL SALARIES</b>	<b>43.7</b>	<b>2,419,011</b>	<b>2,721,333</b>	<b>2,913,636</b>
<b>BENEFITS</b>		<b>1,040,015</b>	<b>1,384,446</b>	<b>1,355,065</b>
<b>SUBTOTAL PERSONAL SERVICES</b>	<b>43.7</b>	<b>3,459,026</b>	<b>4,105,778</b>	<b>4,268,701</b>
<b>OPERATING EXPENSES</b>				
SUPPLIES		50,779	2,601	8,403
OTHER		0	92,296	147,851
<b>SUBTOTAL OPERATING EXPENSES</b>		<b>50,779</b>	<b>94,897</b>	<b>156,254</b>
<b>TOTAL NON-REVENUE-BASED ASSOCIATE VICE PRESIDENT STUDENT AFFAIRS ADMINISTRATION</b>	<b>43.7</b>	<b>3,509,805</b>	<b>4,200,676</b>	<b>4,424,955</b>
<b>COST RECOVERY</b>	<b>2.8</b>	<b>70,614</b>	<b>97,177</b>	<b>65,170</b>
<b>REVENUE-BASED</b>	<b>9.9</b>	<b>720,677</b>	<b>693,198</b>	<b>699,772</b>
<b>TOTAL ASSOCIATE VICE PRESIDENT STUDENT AFFAIRS ADMINISTRATION</b>	<b>56.4</b>	<b>4,301,096</b>	<b>4,991,050</b>	<b>5,189,897</b>

(1) Includes Career Services, Financial Aid & Scholarships, Student Testing, Assessment & Research, New Student & Parent Programs, and Residential Education (shown in Other Funds/Housing). Communication Services and Technology Services have been removed and are now shown in the Office of the VP for Student Affairs. Career Services and the Test Office revenues are shown as Enterprise Funds (see Other Funds).