

Student Affairs

ASSOCIATE VICE PRESIDENT STUDENT SERVICES (1)

	<i>Budget Time Base</i>	<i>FY2009-10 Budget</i>	<i>FY2008-09 Actual</i>	<i>FY2007-08 Actual</i>
SALARIES				
ACADEMIC NON-FACULTY	8.6	583,366	719,853	754,894
MANAGEMENT	12.9	1,004,197	1,175,136	1,411,992
SUPPORT STAFF	65.3	3,065,032	4,263,918	4,660,681
STUDENT ASSISTANT		0	272,854	326,430
OVERTIME		0	1,742	4,032
WORK STUDY ON CAMPUS		0	39,123	32,499
TOTAL SALARIES	86.8	4,652,595	6,472,626	7,190,528
BENEFITS		2,758,224	4,210,838	3,941,976
SUBTOTAL PERSONAL SERVICES	86.8	7,410,819	10,683,463	11,132,504
OPERATING EXPENSES				
SUPPLIES		1,078,495	104,066	287,989
OTHER		0	640,815	1,111,326
SUBTOTAL OPERATING EXPENSES		1,078,495	744,881	1,399,315
TOTAL NON-REVENUE-BASED ASSOCIATE VICE PRESIDENT STUDENT SERVICES	86.8	8,489,314	11,428,344	12,531,819
COST RECOVERY		225,971	16,688	517
REVENUE-BASED	114.5	8,846,759	10,550,809	8,895,301
TOTAL ASSOCIATE VICE PRESIDENT STUDENT SERVICES	201.3	17,562,044	21,995,842	21,427,637

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