

Student Affairs

ASSOCIATE VICE PRESIDENT STUDENT AFFAIRS & BUDGET ADMINISTRATION (1)

	<i>Budget Time Base</i>	<i>FY2010-11 Budget</i>	<i>FY2009-10 Actual</i>	<i>FY2008-09 Actual</i>
SALARIES				
MANAGEMENT	7.0	616,426	512,782	565,958
SUPPORT STAFF	15.7	820,452	910,048	1,083,233
STUDENT ASSISTANT		0	1,000	3,051
OVERTIME		0	276	0
WORK STUDY ON CAMPUS		0	16,939	16,463
TOTAL SALARIES	22.7	1,436,878	1,441,046	1,668,705
BENEFITS		552,569	632,064	732,805
SUBTOTAL PERSONAL SERVICES	22.7	1,989,447	2,073,110	2,401,510
OPERATING EXPENSES				
SUPPLIES		152,359	13,935	15,758
OTHER		0	110,965	103,763
SUBTOTAL OPERATING EXPENSES		152,359	124,900	119,521
TOTAL NON-REVENUE-BASED ASSOCIATE VICE PRESIDENT STUDENT AFFAIRS & BUDGET ADMINISTRATION	22.7	2,141,806	2,198,011	2,521,031
COST RECOVERY		138,394	106,001	147,837
REVENUE-BASED	9.0	533,400	386,763	405,222
TOTAL ASSOCIATE VICE PRESIDENT STUDENT AFFAIRS & BUDGET ADMINISTRATION	31.7	2,813,600	2,690,775	3,074,090

(1) Includes Career Services, Student Testing, Assessment & Research, Communication Services, Information Systems Management, New Student & Parent Programs, and Residential Education (shown in Other Funds/Housing). Revenue-based accounts for Career Services and the Test Office have been removed and are now shown as Enterprise Funds (see Other Funds).