

# Student Affairs

## 2010-11 Budget Summary

	2008-09 Actual	2009-10 Actual	2010-11 Budget						
			Salaries / Wages	Benefits	OEE	SubTotal	Cost Recovery (1)	Revenue- Based (2)	Total
	Expense	Expense (3)							
OFFICE OF THE VP FOR STUDENT AFFAIRS	1,264,634	1,045,447	857,824	303,589	1,524,550	2,685,963	46,889	0	2,732,852
AVP CAMPUS LIFE	2,064,882	1,845,887	1,180,854	417,920	79,541	1,678,315	147,818	0	1,826,133
AVP STUDENT AFFAIRS & BUDGET ADMINISTRATION	3,074,090	2,690,775	1,436,878	552,569	152,359	2,141,806	138,394	533,400	2,813,600
AVP STUDENT SERVICES	11,491,453	10,227,148	5,142,760	4,031,195	1,072,855	10,246,810	306,025	49,000	10,601,835
STUDENT HEALTH SERVICES REVENUE	10,504,388	9,465,766	0	0	0	0	0	9,563,904	9,563,904
<b>SubTotal</b>	<b>28,399,448</b>	<b>25,275,023</b>	<b>8,618,316</b>	<b>5,305,273</b>	<b>2,829,305</b>	<b>16,752,894</b>	<b>639,126</b>	<b>10,146,304</b>	<b>27,538,324</b>
INSTITUTIONAL	23,968,625	31,754,995	0	0	35,053,978	35,053,978	0	0	35,053,978
<b>Total</b>	<b>52,368,073</b>	<b>57,030,018</b>	<b>8,618,316</b>	<b>5,305,273</b>	<b>37,883,283</b>	<b>51,806,872</b>	<b>639,126</b>	<b>10,146,304</b>	<b>62,592,302</b>

(1) Cost Recovery includes associated benefits.

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

(3) Fluctuation in prior year salaries and current year is due to FY 2009/10 mandated furloughs.