

Student Affairs

2011-12 Budget Summary

	2009-10 Actual	2010-11 Actual	2011-12 Budget								
			Expense (3)	Expense	Salaries / Wages	Benefits	OEE	SubTotal	Cost Recovery (1)	Revenue- Based (2)	Total
OFFICE OF THE VP FOR STUDENT AFFAIRS	1,045,447	1,604,276			861,328	382,073	866,762	2,110,163	58,435	0	2,168,598
AVP CAMPUS LIFE	1,845,887	2,044,227			1,179,122	523,045	164,261	1,866,428	0	0	1,866,428
AVP STUDENT AFFAIRS & BUDGET ADMINISTRATION	2,690,775	3,280,815			1,521,640	754,167	133,009	2,408,816	76,518	515,530	3,000,864
AVP STUDENT SERVICES	10,227,148	10,564,997			4,110,360	5,074,401	541,218	9,725,979	264,282	62,000	10,052,261
STUDENT HEALTH SERVICES REVENUE	9,465,766	9,426,029			0	0	0	0	0	12,091,158	12,091,158
SubTotal	25,275,023	26,920,344			7,672,450	6,733,686	1,705,250	16,111,386	399,235	12,668,688	29,179,309
INSTITUTIONAL	77,394	34,398			0	0	46,810	46,810	0	0	46,810
Total	25,352,414	26,954,741			7,672,450	6,733,686	1,752,060	16,158,196	399,235	12,668,688	29,226,119

(1) Cost Recovery includes associated benefits.

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

(3) Includes mandated furloughs.