

Student Affairs

ASSOCIATE VICE PRESIDENT STUDENT AFFAIRS & BUDGET ADMINISTRATION (1)

	<i>Budget Time Base</i>	<i>FY2012-13 Budget</i>	<i>FY2011-12 Actual</i>	<i>FY2010-11 Actual</i>
SALARIES				
MANAGEMENT	6.0	564,930	636,607	648,258
SUPPORT STAFF	17.2	905,214	1,202,365	1,038,224
STUDENT ASSISTANT		0	14,021	1,636
OVERTIME		0	1,382	102
WORK STUDY ON CAMPUS		0	11,950	15,158
TOTAL SALARIES	23.2	1,470,144	1,866,325	1,703,378
BENEFITS		923,728	910,351	846,132
SUBTOTAL PERSONAL SERVICES	23.2	2,393,872	2,776,675	2,549,511
OPERATING EXPENSES				
SUPPLIES		133,009	10,380	6,587
OTHER		0	312,733	154,129
SUBTOTAL OPERATING EXPENSES		133,009	323,113	160,716
TOTAL NON-REVENUE-BASED ASSOCIATE VICE PRESIDENT STUDENT AFFAIRS & BUDGET ADMINISTRATION	23.2	2,526,881	3,099,788	2,710,226
COST RECOVERY	4.0	74,403	65,172	98,226
REVENUE-BASED	9.6	661,605	699,771	472,363
TOTAL ASSOCIATE VICE PRESIDENT STUDENT AFFAIRS & BUDGET ADMINISTRATION	36.8	3,262,889	3,864,731	3,280,815

(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).