

Student Affairs

OFFICE OF THE VP FOR STUDENT AFFAIRS

	<i>Budget Time Base</i>	<i>FY2012-13 Budget</i>	<i>FY2011-12 Actual</i>	<i>FY2010-11 Actual</i>
SALARIES				
MANAGEMENT	5.0	683,520	802,579	788,904
SUPPORT STAFF	4.0	173,808	234,582	191,457
STUDENT ASSISTANT		0	28,555	17,562
OVERTIME		0	41	0
WORK STUDY ON CAMPUS		0	3,169	4,047
TOTAL SALARIES	9.0	857,328	1,068,925	1,001,970
BENEFITS		434,500	378,652	383,084
SUBTOTAL PERSONAL SERVICES	9.0	1,291,828	1,447,577	1,385,054
OPERATING EXPENSES				
SUPPLIES		684,155	5,355	4,499
OTHER		0	172,182	212,243
SUBTOTAL OPERATING EXPENSES		684,155	177,538	216,742
TOTAL NON-REVENUE-BASED OFFICE OF THE VP FOR STUDENT AFFAIRS	9.0	1,975,983	1,625,115	1,601,796
COST RECOVERY		57,578	18,992	2,480
TOTAL OFFICE OF THE VP FOR STUDENT AFFAIRS	9.0	2,033,561	1,644,107	1,604,276