

Student Affairs

ASSOCIATE VICE PRESIDENT CAMPUS LIFE (1)

	<i>Budget Time Base</i>	<i>FY2013-14 Budget</i>	<i>FY2012-13 Actual</i>	<i>FY2011-12 Actual</i>
SALARIES				
SSPAR/ASST DEANS/OTHER	4.0	329,784	312,431	335,652
MANAGEMENT	6.0	405,180	405,180	401,488
SUPPORT STAFF	12.0	488,516	499,598	569,618
STUDENT ASSISTANT		0	64,245	70,312
OVERTIME		0	1,405	2,458
WORK STUDY ON CAMPUS		0	8,176	8,387
TOTAL SALARIES	22.0	1,223,480	1,291,035	1,387,914
BENEFITS		457,048	655,654	594,707
SUBTOTAL PERSONAL SERVICES	22.0	1,680,528	1,946,689	1,982,621
OPERATING EXPENSES				
SUPPLIES		516,446	21,227	6,911
OTHER		0	119,299	105,370
SUBTOTAL OPERATING EXPENSES		516,446	140,526	112,281
TOTAL NON-REVENUE-BASED ASSOCIATE VICE PRESIDENT CAMPUS LIFE	22.0	2,196,974	2,087,214	2,094,902
COST RECOVERY	23.0	169,430	136,916	9,066
TOTAL ASSOCIATE VICE PRESIDENT CAMPUS LIFE	45.0	2,366,404	2,224,131	2,103,968

(1) Includes Student Rights & Responsibilities, Ombudsman Office, Assistant Deans for Student Affairs and Student Life and Leadership.