

Student Affairs

ASSOCIATE VICE PRESIDENT
STUDENT AFFAIRS ADMINISTRATION
(1)

	<i>Budget</i>	<i>FY2014-15</i>	<i>FY2013-14</i>	<i>FY2012-13</i>
	<i>Time Base</i>	<i>Budget</i>	<i>Actual</i>	<i>Actual</i>
SALARIES				
MANAGEMENT	7.0	504,540	504,540	604,306
SUPPORT STAFF	23.5	1,148,124	1,087,203	1,489,821
STUDENT ASSISTANT		0	9,091	20,321
OVERTIME		0	3,214	2,120
WORK STUDY ON CAMPUS		0	12,317	10,833
TOTAL SALARIES	30.5	1,652,664	1,616,366	2,127,401
BENEFITS		867,311	957,647	1,091,100
SUBTOTAL PERSONAL SERVICES	30.5	2,519,975	2,574,013	3,218,501
OPERATING EXPENSES				
SUPPLIES		43,067	8,764	1,544
OTHER		0	46,912	73,813
SUBTOTAL OPERATING EXPENSES		43,067	55,677	75,357
TOTAL NON-REVENUE-BASED ASSOCIATE VICE PRESIDENT STUDENT AFFAIRS ADMINISTRATION	30.5	2,563,042	2,629,690	3,293,858
COST RECOVERY	0.5	75,055	31,273	97,176
REVENUE-BASED	12.9	800,000	799,527	689,350
TOTAL ASSOCIATE VICE PRESIDENT STUDENT AFFAIRS ADMINISTRATION	43.9	3,438,097	3,460,490	4,080,384

(1) Includes Financial Aid & Scholarships, Ombudsman Office, Test Office and New Student & Parent Programs. Test Office revenues are shown as Enterprise Funds (see Other Funds).