

Student Affairs

ASSOCIATE VICE PRESIDENT STUDENT SERVICES (1)

	<i>Budget Time Base</i>	<i>FY2014-15 Budget</i>	<i>FY2013-14 Actual</i>	<i>FY2012-13 Actual</i>
SALARIES				
SSPAR/ASST DEANS/OTHER	0.1	11,608	18,241	20,100
MANAGEMENT	7.0	502,306	393,689	469,661
SUPPORT STAFF	28.1	1,329,753	1,255,727	1,378,205
STUDENT ASSISTANT		0	399,924	202,142
OVERTIME		0	605	219
WORK STUDY ON CAMPUS		0	30,039	27,831
TOTAL SALARIES	35.2	1,843,667	2,098,225	2,098,158
BENEFITS		2,599,017	2,225,040	2,462,926
SUBTOTAL PERSONAL SERVICES	35.2	4,442,684	4,323,265	4,561,085
OPERATING EXPENSES				
SUPPLIES		877,945	44,214	58,326
OTHER		0	361,425	493,351
SUBTOTAL OPERATING EXPENSES		877,945	405,639	551,678
TOTAL NON-REVENUE-BASED ASSOCIATE VICE PRESIDENT STUDENT SERVICES	35.2	5,320,629	4,728,904	5,112,762
COST RECOVERY	5.8	416,163	469,527	419,186
REVENUE-BASED	98.3	11,131,655	9,522,127	9,954,279
TOTAL ASSOCIATE VICE PRESIDENT STUDENT SERVICES	139.3	16,868,447	14,720,558	15,486,227

(1) Includes Counseling & Psychological Services, Student Disability Services, EOP & Ethnic Affairs, International Student Center, and Student Health Services.