

Student Affairs

ASSOCIATE VICE PRESIDENT STUDENT SERVICES (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		0	20,100	662,731
MANAGEMENT	6.0	454,854	469,661	718,497
SUPPORT STAFF	26.1	1,244,724	1,378,205	2,180,924
STUDENT ASSISTANT		0	202,142	445,452
OVERTIME		0	219	2,040
WORK STUDY ON CAMPUS		0	27,831	26,847
TOTAL SALARIES	32.1	1,699,578	2,098,158	4,036,492
BENEFITS		3,461,846	2,462,926	2,583,194
SUBTOTAL PERSONAL SERVICES	32.1	5,161,424	4,561,085	6,619,686
OPERATING EXPENSES				
SUPPLIES		586,117	58,326	53,010
IT HARDWARE		5,000	19,216	24,379
OTHER		0	474,135	697,319
SUBTOTAL OPERATING EXPENSES		591,117	551,678	774,708
TOTAL NON-REVENUE-BASED ASSOCIATE VICE PRESIDENT STUDENT SERVICES	32.1	5,752,541	5,112,762	7,394,394
COST RECOVERY	35.6	446,137	419,186	190,987
REVENUE-BASED	122.8	11,563,166	9,954,279	8,903,776
TOTAL ASSOCIATE VICE PRESIDENT STUDENT SERVICES	190.5	17,761,844	15,486,227	16,489,157

(1) Includes Counseling & Psychological Services, Student Disability Services, EOP & Ethnic Affairs, International Student Center, and Student Health Services. Financial Aid & Scholarships has been removed and is now shown in Associate Vice President Student Affairs Administration.