

Student Affairs

ASSOCIATE VICE PRESIDENT (AM)

	<i>Budget Time Base</i>	<i>FY2015-16 Budget</i>	<i>FY2014-15 Actual</i>	<i>FY2013-14 Actual</i>
SALARIES				
SSPAR/ASST DEANS/OTHER	0.1	11,608	36,339	18,241
MANAGEMENT	4.0	375,068	431,011	381,447
SUPPORT STAFF	14.1	662,470	863,764	779,820
STUDENT ASSISTANT		0	74,878	43,780
NIGHT SHIFT DIFFERENTIAL		0	389	0
OVERTIME		0	1,286	78
WORK STUDY ON CAMPUS		0	20,463	19,412
TOTAL SALARIES	18.2	1,049,146	1,428,130	1,242,778
BENEFITS		2,990,081	2,233,458	1,994,281
SUBTOTAL PERSONAL SERVICES	18.2	4,039,227	3,661,588	3,237,059
OPERATING EXPENSES				
SUPPLIES		136,311	23,362	16,844
OTHER		0	393,843	120,880
SUBTOTAL OPERATING EXPENSES		136,311	417,205	137,724
TOTAL NON-REVENUE-BASED ASSOCIATE VICE PRESIDENT (AM)	18.2	4,175,538	4,078,793	3,374,783
COST RECOVERY	2.6	252,663	213,731	394,915
REVENUE-BASED	114.4	11,499,786	9,450,101	9,526,254
TOTAL ASSOCIATE VICE PRESIDENT (AM)	135.2	15,927,987	13,742,626	13,295,952

(1) Includes Career Services (shown in Other Funds as Enterprise Funds) , Counseling & Psychological Services, Health Promotion, Student Disability Services, Student Health Services and Student Rights & Responsibilities.