

Student Affairs

OFFICE OF THE VICE PRESIDENT (1)

	<i>Budget Time Base</i>	<i>FY2013-14 Budget</i>	<i>FY2012-13 Actual</i>	<i>FY2011-12 Actual</i>
SALARIES				
MANAGEMENT	8.0	984,294	1,069,190	1,090,291
SUPPORT STAFF	16.0	808,562	489,424	577,279
STUDENT ASSISTANT		0	34,567	31,104
OVERTIME		0	0	41
WORK STUDY ON CAMPUS		0	2,582	3,169
TOTAL SALARIES	24.0	1,792,856	1,595,763	1,701,884
BENEFITS		649,442	678,220	671,982
SUBTOTAL PERSONAL SERVICES	24.0	2,442,298	2,273,983	2,373,866
OPERATING EXPENSES				
SUPPLIES		1,038,149	17,851	12,200
OTHER		0	395,590	382,963
SUBTOTAL OPERATING EXPENSES		1,038,149	413,441	395,163
TOTAL NON-REVENUE-BASED OFFICE OF THE VP FOR STUDENT AFFAIRS	24.0	3,480,447	2,687,424	2,769,029
COST RECOVERY		57,578	0	18,992
TOTAL OFFICE OF THE VP FOR STUDENT AFFAIRS	24.0	3,538,025	2,687,424	2,788,021

(1) Includes Office of the VP for Student Affairs, Communication Services and Technology Services.