

Student Affairs

2013-14 Budget Summary

	2011-12 Actual	2012-13 Actual	2013-14 Budget						
			Salaries / Wages	Benefits	OEE	SubTotal	Cost Recovery (1)	Revenue- Based (2)	Total
	Expense	Expense							
OFFICE OF THE VICE PRESIDENT	2,788,021	2,687,424	1,792,856	649,442	1,038,149	3,480,447	57,578	0	3,538,025
AVP CAMPUS LIFE	2,103,968	2,224,131	1,223,480	457,048	516,446	2,196,974	169,430	0	2,366,404
AVP STUDENT AFFAIRS ADMINISTRATION	5,189,897	4,991,050	2,419,011	1,040,015	50,779	3,509,805	70,614	720,677	4,301,096
AVP STUDENT SERVICES	7,665,894	5,597,374	1,699,578	3,461,846	591,117	5,752,541	446,137	65,000	6,263,678
STUDENT HEALTH SERVICES REVENUE	8,823,263	9,888,853	0	0	0	0	0	11,498,166	11,498,166
SubTotal	26,571,047	25,388,832	7,134,925	5,608,351	2,196,491	14,939,767	743,759	12,283,843	27,967,369
INSTITUTIONAL	31,536	33,607	0	0	46,810	46,810	0	0	46,810
Total	26,602,583	25,422,439	7,134,925	5,608,351	2,243,301	14,986,577	743,759	12,283,843	28,014,179

(1) Cost Recovery includes associated benefits.

(2) Revenue-based benefits are included in Benefits category.