

Business and Financial Affairs

OFFICE OF THE VICE PRESIDENT

	<i>Budget Time Base</i>	<i>FY2014-15 Budget</i>	<i>FY2013-14 Actual</i>	<i>FY2012-13 Actual</i>
SALARIES				
MANAGEMENT	1.0	311,076	394,240	338,204
SUPPORT STAFF	1.0	68,568	68,849	164,201
STUDENT ASSISTANT		0	14,045	10,196
WORK STUDY ON CAMPUS	1.4	23,900	0	0
TOTAL SALARIES	3.4	403,544	477,134	512,601
BENEFITS				
		215,398	163,035	170,136
SUBTOTAL PERSONAL SERVICES	3.4	618,942	640,168	682,737
OPERATING EXPENSES				
SUPPLIES		75,000	28,241	8,594
RESERVE OTHER		869,136	0	0
OTHER		0	249,081	151,293
SUBTOTAL OPERATING EXPENSES		944,136	277,322	159,887
TOTAL NON-REVENUE-BASED OFFICE OF THE VICE PRESIDENT	3.4	1,563,078	917,490	842,623
COST RECOVERY	1.7	2,263,165	280,819	259,384
TOTAL OFFICE OF THE VICE PRESIDENT	5.1	3,826,243	1,198,309	1,102,007