

Business and Financial Affairs

OFFICE OF THE VICE PRESIDENT

| | <i>Budget Time Base</i> | <i>FY2015-16 Budget</i> | <i>FY2014-15 Actual</i> | <i>FY2013-14 Actual</i> |
|---|-----------------------------|-----------------------------|-----------------------------|-----------------------------|
| SALARIES | | | | |
| MANAGEMENT | 1.0 | 243,804 | 324,063 | 394,240 |
| SUPPORT STAFF | 1.0 | 74,160 | 35,310 | 68,849 |
| STUDENT ASSISTANT | | 0 | 17,473 | 14,045 |
| WORK STUDY ON CAMPUS | 1.5 | 27,520 | 0 | 0 |
| TOTAL SALARIES | 3.5 | 345,484 | 376,846 | 477,134 |
| BENEFITS | | | | |
| | | 188,218 | 154,015 | 163,035 |
| SUBTOTAL PERSONAL SERVICES | 3.5 | 533,702 | 530,861 | 640,168 |
| OPERATING EXPENSES | | | | |
| SUPPLIES | | 71,460 | 6,264 | 28,241 |
| RESERVE OTHER | | 978,621 | 0 | 0 |
| OTHER | | 0 | 55,604 | 249,081 |
| SUBTOTAL OPERATING EXPENSES | | 1,050,081 | 61,868 | 277,322 |
| TOTAL NON-REVENUE-BASED OFFICE OF THE VICE PRESIDENT | 3.5 | 1,583,783 | 592,729 | 917,490 |
| COST RECOVERY | 1.7 | 2,696,340 | 294,777 | 280,819 |
| TOTAL OFFICE OF THE VICE PRESIDENT | 5.2 | 4,280,123 | 887,506 | 1,198,309 |