

# Student Affairs

## ASSOCIATE VICE PRESIDENT (TC)

	<i>Budget Time Base</i>	<i>FY2015-16 Budget</i>	<i>FY2014-15 Actual</i>	<i>FY2013-14 Actual</i>
<b>SALARIES</b>				
MANAGEMENT	9.0	747,204	651,006	724,786
SUPPORT STAFF	35.5	1,974,234	1,894,388	1,680,593
STUDENT ASSISTANT		0	4,932	11,110
OVERTIME		0	747	2,983
WORK STUDY ON CAMPUS		0	7,844	7,276
<b>TOTAL SALARIES</b>	<b>44.5</b>	<b>2,721,438</b>	<b>2,558,916</b>	<b>2,426,748</b>
<b>BENEFITS</b>		<b>1,015,259</b>	<b>1,371,788</b>	<b>1,222,592</b>
<b>SUBTOTAL PERSONAL SERVICES</b>	<b>44.5</b>	<b>3,736,697</b>	<b>3,930,705</b>	<b>3,649,340</b>
<b>OPERATING EXPENSES</b>				
SUPPLIES		112,005	11,609	8,205
SERVICES		22,968	2,142	2,760
OTHER		0	76,794	129,883
<b>SUBTOTAL OPERATING EXPENSES</b>		<b>134,973</b>	<b>90,545</b>	<b>140,848</b>
<b>TOTAL NON-REVENUE-BASED ASSOCIATE VICE PRESIDENT (TC)</b>	<b>44.5</b>	<b>3,871,670</b>	<b>4,021,250</b>	<b>3,790,188</b>
<b>COST RECOVERY</b>		<b>3,143</b>	<b>0</b>	<b>0</b>
<b>TOTAL ASSOCIATE VICE PRESIDENT (TC)</b>	<b>44.5</b>	<b>3,874,813</b>	<b>4,021,250</b>	<b>3,790,188</b>

(1) Includes Communications Services, Financial Aid and Scholarships, Research & Assessment, Resource Management and Technology Services.