

Student Affairs

2015-16 Budget Summary

	2013-14 Actual (1) Expense	2014-15 Actual (1) Expense	2015-16 Budget (2)						
			Salaries / Wages	Benefits	OEE	SubTotal	Cost Recovery (3)	Revenue- Based (4)	Total
OFFICE OF THE VICE PRESIDENT - SA	2,161,587	1,954,000	1,117,306	416,822	654,872	2,189,000	60,000	0	2,249,000
ASSOCIATE VICE PRESIDENT (AM)	3,824,560	4,340,868	1,049,146	2,990,081	136,311	4,175,538	252,663	58,500	4,486,701
STUDENT HEALTH SERVICES REVENUE	9,471,390	9,401,758	0	0	0	0	0	11,441,286	11,441,286
ASSOCIATE VICE PRESIDENT (CS)	2,759,763	2,931,081	647,820	408,613	741,792	1,798,205	177,000	750,000	2,725,205
ASSOCIATE VICE PRESIDENT (TC)	3,790,188	4,021,250	2,721,438	1,015,259	134,973	3,871,670	3,143	0	3,874,813
ASSOCIATE VICE PRESIDENT (VF)	3,964,923	4,582,410	2,416,085	901,344	824,832	4,142,261	179,150	0	4,321,411
SubTotal	25,972,409	27,231,367	7,951,795	5,732,099	2,492,780	16,176,674	671,956	12,249,786	29,098,416
INSTITUTIONAL	39,703	42,862	0	0	56,900	56,900	0	0	56,900
Total	26,012,112	27,274,229	7,951,795	5,732,099	2,549,680	16,233,574	671,956	12,249,786	29,155,316

(1) Actuals include use of prior year carryforwards.

(2) Includes current year allocations only.

(3) Cost Recovery includes associated benefits.

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