

Student Affairs

ASSOCIATE VICE PRESIDENT CAMPUS LIFE (1)

	<i>Budget Time Base</i>	<i>FY2014-15 Budget</i>	<i>FY2013-14 Actual</i>	<i>FY2012-13 Actual</i>
SALARIES				
SSPAR/ASST DEANS/OTHER	4.0	338,532	344,034	312,431
MANAGEMENT	9.0	648,136	585,714	564,733
SUPPORT STAFF	17.2	859,081	1,064,313	928,845
STUDENT ASSISTANT		0	158,335	60,885
OVERTIME		0	390	1,405
WORK STUDY ON CAMPUS		0	18,091	16,664
TOTAL SALARIES	30.2	1,845,749	2,170,878	1,884,963
BENEFITS		926,104	990,514	948,999
SUBTOTAL PERSONAL SERVICES	30.2	2,771,853	3,161,392	2,833,962
OPERATING EXPENSES				
SUPPLIES		680,223	38,382	22,284
OTHER		0	557,247	137,786
SUBTOTAL OPERATING EXPENSES		680,223	595,629	160,070
TOTAL NON-REVENUE-BASED ASSOCIATE VICE PRESIDENT CAMPUS LIFE	30.2	3,452,076	3,757,021	2,994,032
COST RECOVERY	2.4	187,102	170,357	136,917
REVENUE-BASED		3,000	4,125	3,848
TOTAL ASSOCIATE VICE PRESIDENT CAMPUS LIFE	32.6	3,642,178	3,931,504	3,134,797

(1) Includes Career Services, Student Rights & Responsibilities, Assistant Deans for Student Affairs, Student Life and Leadership, and Residential Education (shown in Other Funds/Housing). Career Services is shown as Enterprise Funds (see Other Funds).