

Student Affairs

2014-15 Budget Summary

	2012-13 Actual (1) Expense	2013-14 Actual (1) Expense	2014-15 Budget (2)						
			Salaries / Wages	Benefits	OEE	SubTotal	Cost Recovery (3)	Revenue- Based (4)	Total
OFFICE OF THE VICE PRESIDENT	2,687,424	3,859,857	2,225,712	1,153,085	648,732	4,027,529	64,106	0	4,091,635
AVP CAMPUS LIFE	3,134,797	3,931,504	1,845,749	926,104	680,223	3,452,076	187,102	3,000	3,642,178
AVP STUDENT AFFAIRS	4,080,384	3,460,490	1,652,664	867,311	43,067	2,563,042	75,055	800,000	3,438,097
AVP STUDENT SERVICES	5,597,374	5,249,168	1,843,667	2,599,017	877,945	5,320,629	416,163	55,000	5,791,792
STUDENT HEALTH SERVICES REVENUE	9,888,853	9,471,390	0	0	0	0	0	11,076,655	11,076,655
SubTotal	25,388,832	25,972,409	7,567,792	5,545,517	2,249,967	15,363,276	742,426	11,934,655	28,040,357
INSTITUTIONAL	33,607	39,703	0	0	46,810	46,810	0	0	46,810
Total	25,422,439	26,012,112	7,567,792	5,545,517	2,296,777	15,410,086	742,426	11,934,655	28,087,167

- (1) Actuals include use of prior year carryforwards.
- (2) Includes current year budget allocations only.
- (3) Cost Recovery includes associated benefits.
- (4) Revenue-based benefits are included in Benefits category.