

Student Affairs

ASSOCIATE VICE PRESIDENT (CS)

	<i>Budget Time Base</i>	<i>FY2015-16 Budget</i>	<i>FY2014-15 Actual</i>	<i>FY2013-14 Actual</i>
SALARIES				
MANAGEMENT	4.0	299,364	292,265	278,763
SUPPORT STAFF	6.0	348,456	242,458	361,773
STUDENT ASSISTANT		0	245,184	140,731
OVERTIME		0	0	621
WORK STUDY ON CAMPUS		0	5,869	7,284
TOTAL SALARIES	10.0	647,820	785,776	789,172
BENEFITS		408,613	447,676	449,491
SUBTOTAL PERSONAL SERVICES	10.0	1,056,413	1,233,452	1,238,663
OPERATING EXPENSES				
SUPPLIES		741,792	56,236	31,263
OTHER		0	543,042	488,675
SUBTOTAL OPERATING EXPENSES		741,792	599,278	519,938
TOTAL NON-REVENUE-BASED ASSOCIATE VICE PRESIDENT (CS)	10.0	1,798,205	1,832,730	1,758,601
COST RECOVERY	2.3	177,000	285,850	201,632
REVENUE-BASED	7.1	750,000	812,500	799,530
TOTAL ASSOCIATE VICE PRESIDENT (CS)	19.4	2,725,205	2,931,081	2,759,763

(1) Includes Intercultural Relations, New Student & Parent Programs, Residential Education (shown in Other Funds/Housing), Women's Resource Center and Dean of Students (Commuter Center, Leadership Center, Pride Center and Student Life and Leadership).