

Student Affairs

ASSOCIATE VICE PRESIDENT (VF)

| | <i>Budget Time Base</i> | <i>FY2015-16 Budget</i> | <i>FY2014-15 Actual</i> | <i>FY2013-14 Actual</i> |
|--|-----------------------------|-----------------------------|-----------------------------|-----------------------------|
| SALARIES | | | | |
| SSPAR/ASST DEANS/OTHER | 3.5 | 290,010 | 357,083 | 344,034 |
| MANAGEMENT | 8.5 | 633,298 | 545,868 | 370,949 |
| SUPPORT STAFF | 31.1 | 1,492,777 | 1,476,549 | 1,358,779 |
| STUDENT ASSISTANT | | 0 | 376,494 | 373,748 |
| OVERTIME | | 0 | 1,190 | 528 |
| WORK STUDY ON CAMPUS | | 0 | 27,466 | 26,476 |
| TOTAL SALARIES | 43.1 | 2,416,085 | 2,784,650 | 2,474,514 |
| BENEFITS | | 901,344 | 1,240,502 | 1,054,878 |
| SUBTOTAL PERSONAL SERVICES | 43.1 | 3,317,429 | 4,025,151 | 3,529,392 |
| OPERATING EXPENSES | | | | |
| SUPPLIES | | 824,832 | 63,368 | 40,899 |
| OTHER | | 0 | 322,671 | 320,020 |
| SUBTOTAL OPERATING EXPENSES | | 824,832 | 386,038 | 360,919 |
| TOTAL NON-REVENUE-BASED ASSOCIATE VICE PRESIDENT (VF) | 43.1 | 4,142,261 | 4,411,189 | 3,890,311 |
| COST RECOVERY | 3.6 | 179,150 | 171,220 | 74,612 |
| TOTAL ASSOCIATE VICE PRESIDENT (VF) | 46.7 | 4,321,411 | 4,582,410 | 3,964,923 |

(1) Includes Assistant Deans for Student Affairs, Compact for Success, Educational Opportunity Programs, International Student Center, Office of the Ombudsmen and Testing Services (shown in Other Funds as Enterprise Funds).