

# Academic Affairs

## OFFICE OF THE PROVOST

	<i>Budget Time Base</i>	<i>FY2008-09 Budget</i>	<i>FY2007-08 Actual</i>	<i>FY2006-07 Actual</i>
<b>SALARIES</b>				
ACADEMIC FACULTY			0	0
VPAA RESERVE: (1)				
FACULTY DEVELOPMENT	1.9	95,844		
COURSE SECTIONS	30.6	796,147		
COURSE SECTIONS REMEDIAL	3.3	233,156		
2008/09 TENURE TRACK RESERVE	14.3	470,810		
DOCTORAL FEE WAIVERS (FTES)	6.1	318,000		
AA RESERVE	4.3	173,594		
YEAR-ROUND RESERVE	1.7	124,473		
RESERVE FOR COMMITMENTS	.6	45,600		
JD EdD RESERVE		9,471		
EdD 2008/09		279,900		
EDD SUF 2008/09		250,920		
2008/09 IRA FEE REVENUE		3,395		
ALL UNIVERSITY	6.6	336,288		
MANAGEMENT	8.5	1,233,196	1,168,359	1,091,959
SUPPORT STAFF:	22.5	1,128,955	1,157,055	1,053,140
VPAA RESERVE	2.7	259,729		
VPAA RESERVE – CITY HEIGHTS COLLABORATIVE	13.0	351,208		
RESERVE FOR REMEDIAL COURSE/TUTOR	7.3	50,026		
INTERNATIONAL PROGRAMS	.1	4,000		
STUDENT ASSISTANT	16.1	309,828	18,039	25,457
OVERTIME		0	0	146
WORK STUDY ON CAMPUS		0	7,748	6,333
<b>TOTAL SALARIES</b>	<b>42.8</b>	<b>6,474,540</b>	<b>2,351,201</b>	<b>2,177,035</b>
<b>BENEFITS</b>		<b>3,195,544</b>	<b>789,699</b>	<b>753,579</b>
<b>SUBTOTAL PERSONAL SERVICES</b>	<b>42.8</b>	<b>9,670,084</b>	<b>3,140,900</b>	<b>2,930,614</b>

(1) 2008/09 College FTES student enrollment based on estimated targets for 2008/09. Additional course sections beyond those offered in 2007/08 that are necessary to meet undergraduate enrollment will be funded by the Associate Vice President for Academic Affairs Office.

# Academic Affairs

## OFFICE OF THE PROVOST (continued)

	<i>Budget Time Base</i>	<i>FY2008-09 Budget</i>	<i>FY2007-08 Actual</i>	<i>FY2006-07 Actual</i>
<b>OPERATING EXPENSES</b>				
SUPPLIES:			219,244	289,722
VPAA OFFICE		81,217		
ACADEMIC AFFAIRS COMPUTING		302,147		
INTERNATIONAL PROGRAMS		56,695		
FACULTY – UNIV SEMINAR		26,000		
ATHLETIC ELIGIBILITY		3,500		
VPAA RESERVE		38,662		
CERF OH OFFSET		97,268		
CITY HEIGHTS EDUCATIONAL COLLABORATIVE		701,392		
JOINT DOCTORAL FEE WAIVERS		100,000		
EQUIPMENT		1,728,766	1,578	0
TRAVEL IN STATE:			18,788	14,060
VPAA OFFICE		21,519		
INTERNATIONAL PROGRAMS – SHARED VISION		248,791		
INTERNATIONAL PROGRAMS		2,500		
RECRUITMENT		129,254	0	0
ACCREDITATION		67,493	0	0
OTHER		0	1,558,719	1,369,501
<b>SUBTOTAL OPERATING EXPENSES</b>		<b>3,608,205</b>	<b>1,798,329</b>	<b>1,673,283</b>
<b>TOTAL NON-REVENUE-BASED OFFICE OF THE PROVOST</b>	<b>42.8</b>	<b>13,278,289</b>	<b>4,939,229</b>	<b>4,603,897</b>
<b>COST RECOVERY</b>	<b>235.0</b>	<b>3,380,000</b>	<b>3,794,930</b>	<b>0</b>
<b>REVENUE-BASED</b>		<b>10,000</b>	<b>0</b>	<b>0</b>
<b>TOTAL OFFICE OF THE PROVOST</b>	<b>277.8</b>	<b>16,668,289</b>	<b>8,734,159</b>	<b>4,603,897</b>

### ANNUALIZED FTES:

	<i>INITIAL 2008/09</i>	<i>ACTUAL 2007/08</i>	<i>ACTUAL 2006/07</i>
<b>STUDENT ENROLLMENT</b>	85	74	92