

Academic Affairs

OFFICE OF THE PROVOST

	<i>Budget Time Base</i>	<i>FY2013-14 Budget</i>	<i>FY2012-13 Actual</i>	<i>FY2011-12 Actual</i>
SALARIES				
ACADEMIC FACULTY (1)				
VP RESERVE:				
FACULTY DEVELOPMENT		345,844		
REMEDIAL TUTOR/COORDINATORS		360,157		
ACADEMIC AFFAIRS COURSE SECTION FUNDS		398,809		
ALL UNIVERSITY		321,288		
SUMMER		350,108		
ENROLLMENT GROWTH GA/TA's		180,000		
ON-LINE COURSE DEVELOPMENT		24,860		
PROGRAM COMMITMENTS		863,882		
STRUCTURAL DEFICIT OFFSET		4,708,306		
COLLEGES STRUCTURAL DEFICIT RESERVE		476,159		
MANAGEMENT	5.0	801,150	743,336	954,280
SUPPORT STAFF:	17.9	1,071,543	826,366	1,024,708
VPAA RESERVE		381,090		
STUDENT ASSISTANT:				
VPAA	0.8	15,000	2,390	404
VPAA RESERVE	1.5	29,847		
WORK STUDY MATCH	11.6	226,000		
WORK STUDY ON CAMPUS		0	7,034	7,004
TOTAL SALARIES	36.8	10,554,043	1,579,126	1,986,396
BENEFITS		4,914,001	644,758	730,244
SUBTOTAL PERSONAL SERVICES	36.8	15,468,044	2,223,883	2,716,640

(1) FTEF for Tenure/Tenure-Track faculty only (T/T, Probationary, FERPS).

Academic Affairs

OFFICE OF THE PROVOST (continued)

	<i>Budget Time Base</i>	<i>FY2013-14 Budget</i>	<i>FY2012-13 Actual</i>	<i>FY2011-12 Actual</i>
OPERATING EXPENSES				
SUPPLIES:				
VPAA OFFICE		54,741	14,281	30,618
ACADEMIC AFFAIRS COMPUTING – IT SOFTWARE		443,560	333,169	287,359
INTERNATIONAL PROGRAMS		30,000		
ATHLETIC ELIGIBILITY		3,500	1,537	971
VPAA RESERVE		252,028		
CERF OH OFFSET		97,268		
CITY HEIGHTS EDUCATIONAL COLLABORATIVE		592,425	481,026	518,105
UNIVERSITY GRANT PROGRAM		100,000		
EQUIPMENT		1,528,766		
TRAVEL IN STATE:				
VPAA OFFICE		18,519	4,975	8,645
INTERNATIONAL PROGRAMS – SHARED VISION		60,000		
RECRUITING-F&S INTERVIEWS		100,000	13,421	0
ACCREDITATION		82,493	81,911	87,255
CONTRACTUAL SERVICES - BLACKBOARD		205,000	0	0
OTHER		0	288,423	347,686
SUBTOTAL OPERATING EXPENSES		3,568,300	1,218,743	1,280,639
TOTAL NON-REVENUE-BASED OFFICE OF THE PROVOST	36.8	19,036,344	3,442,627	3,997,279
COST RECOVERY	47.8	6,229,000	4,703,716	4,782,023
TOTAL OFFICE OF THE PROVOST	84.6	25,265,344	8,146,343	8,779,302

CY STUDENT ENROLLMENT

ANNUALIZED FTES:		
<i>PROJECTED 2013/14</i>	<i>ACTUAL 2012/13</i>	<i>ACTUAL 2011/12</i>
103	80	89