

# Academic Affairs

## OFFICE OF THE PROVOST

	<i>Budget Time Base</i>	<i>FY2015-16 Budget</i>	<i>FY2014-15 Actual</i>	<i>FY2013-14 Actual</i>
<b>SALARIES</b>				
ACADEMIC FACULTY (1)				
VP RESERVE:				
FACULTY DEVELOPMENT		350,000		
REMEDIAL TUTOR/COORDINATORS		360,157		
ACADEMIC AFFAIRS COURSE SECTION FUNDS		428,391		
ALL UNIVERSITY		321,288		
SUMMER		428,133		
NEW T/TT POSITIONS & START-UP (2)		3,465,158		
ENROLLMENT GROWTH		331,200		
AREAS OF EXCELLENCE – GRADUATE ASSISTANTS		160,000		
ON-LINE COURSE DEVELOPMENT		104,860		
HONORS COLLEGE		100,000		
PROGRAM COMMITMENTS		807,382		
ACADEMIC AFFAIRS RESERVE		549,468		
MANAGEMENT	4.8	803,808	825,768	842,756
SUPPORT STAFF:	18.3	1,141,363	743,993	743,612
VPAA RESERVE		331,183		
STUDENT ASSISTANT:				
VPAA	.7	15,000	3,118	7,602
VPAA RESERVE	1.2	25,347		
INTERNATIONAL PROGRAMS	.2	4,500		
WORK STUDY MATCH	12.3	226,000		
WORK STUDY ON CAMPUS		0	5,853	5,007
<b>TOTAL SALARIES</b>	<b>37.5</b>	<b>9,953,238</b>	<b>1,578,731</b>	<b>1,598,976</b>
<b>BENEFITS</b>		<b>4,848,788</b>	<b>704,304</b>	<b>605,111</b>
<b>SUBTOTAL PERSONAL SERVICES</b>	<b>37.5</b>	<b>14,802,026</b>	<b>2,283,035</b>	<b>2,204,088</b>

# Academic Affairs

## OFFICE OF THE PROVOST (continued)

	<i>Budget Time Base</i>	<i>FY2015-16 Budget</i>	<i>FY2014-15 Actual</i>	<i>FY2013-14 Actual</i>
<b>OPERATING EXPENSES</b>				
SUPPLIES:				
VPAA OFFICE		54,741	51,561	21,072
IT SOFTWARE		648,560	631,586	510,403
INTERNATIONAL PROGRAMS		34,500	16,114	12,845
ATHLETIC ELIGIBILITY (3)		0	0	588
VPAA RESERVE		126,910		
CERF OH OFFSET		97,268		
CHEC (4)		0	184,731	378,196
EQUIPMENT (1)		1,528,766	23,221	28,929
TRAVEL IN STATE:				
VPAA OFFICE		18,519	4,521	2,237
INTERNATIONAL PROGRAMS – SHARED VISION		60,000	5,213	13,536
T/TT FACULTY RECRUITING (1)		100,000	10,801	8,322
ACCREDITATION		92,493	90,694	87,904
OTHER		0	892,620	891,547
<b>SUBTOTAL OPERATING EXPENSES</b>		<b>2,761,757</b>	<b>1,911,062</b>	<b>1,955,578</b>
<b>TOTAL NON-REVENUE-BASED OFFICE OF THE PROVOST</b>	<b>37.5</b>	<b>17,563,783</b>	<b>4,194,096</b>	<b>4,102,474</b>
<b>COST RECOVERY/SUPPLEMENTAL FUNDING</b>	<b>2.0</b>	<b>6,791,438 (5)</b>	<b>4,556,731</b>	<b>4,418,116</b>
<b>REVENUE-BASED</b>		<b>3,510,780 (6)</b>	<b>0</b>	<b>0</b>
<b>TOTAL OFFICE OF THE PROVOST</b>	<b>39.5</b>	<b>27,866,001</b>	<b>8,750,827</b>	<b>8,577,782</b>

### CY STUDENT ENROLLMENT

ANNUALIZED FTES:		
PROJECTED 2015/16	ACTUAL 2014/15	ACTUAL 2013/14
123	100	86

(1) Reflects funds to be allocated to colleges/divisions throughout the fiscal year.

(2) Funds to be used to support FY 2016/17 T/TT hires and startup packages.

(3) Reflects FY 2013/14 actuals only. Budget for Athletic Eligibility moved to Enrollment Services in FY 2014/15.

(4) CHEC – City Heights Educational Collaborative reflects prior year actuals only. Budget and program oversight moved to College of Education in FY 2014/15.

(5) Includes Academic Affairs grants and contracts reimbursements.

(6) Reflects Year 2 of Student Success Fee revenue and excludes funding allocated directly to colleges to support new T/TT faculty positions.