

Academic Affairs

OFFICE OF THE PROVOST

	<i>Budget Time Base</i>	<i>FY2011-12 Budget</i>	<i>FY2010-11 Actual</i>	<i>FY2009-10 Actual</i>
SALARIES				
ACADEMIC FACULTY (1)			21,553	0
VP RESERVE:				
FACULTY DEVELOPMENT		95,844		
REMEDIAL TUTORS		210,157		
2011/12 COURSE SECTION FUNDS		1,242,217		
JOINT DOCTORAL COMMITMENTS		1,485,504		
ALL UNIVERSITY		321,288		
MANAGEMENT	7.0	1,065,378	1,107,493	993,547
SUPPORT STAFF:	19.4	1,124,156	1,008,636	979,984
VPAA RESERVE		408,842		
STUDENT ASSISTANT:			1,962	1,703
VPAA	.8	15,000		
INTERNATIONAL PROGRAMS	.2	4,500		
VPAA RESERVE	1.5	29,847		
WORK STUDY MATCH	11.4	226,000		
WORK STUDY ON CAMPUS		0	9,009	8,373
TOTAL SALARIES	40.3	6,228,733	2,148,653	1,983,607
BENEFITS		2,542,371	761,794	726,107
SUBTOTAL PERSONAL SERVICES	40.3	8,771,104	2,910,447	2,709,714

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

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OFFICE OF THE PROVOST (continued)

	<i>Budget Time Base</i>	<i>FY2011-12 Budget</i>	<i>FY2010-11 Actual</i>	<i>FY2009-10 Actual</i>
OPERATING EXPENSES				
SUPPLIES			1,444,342	41,989
VPAA OFFICE		61,217		
ACADEMIC AFFAIRS COMPUTING – IT SOFTWARE		313,560	359,393	241,339
ATHLETIC ELIGIBILITY		3,500		
VPAA RESERVE		196,702		
CERF OH OFFSET		97,268		
CITY HEIGHTS EDUCATIONAL COLLABORATIVE		592,425		
EQUIPMENT		1,528,766	0	0
TRAVEL IN STATE			21,460	10,989
VPAA OFFICE		21,519		
INTERNATIONAL PROGRAMS – SHARED VISION		173,003		
INTERNATIONAL PROGRAMS		2,500		
RECRUITING - F&S INTERVIEWS		100,000	14,978	12,616
ACCREDITATION		67,493	73,745	69,809
OTHER		0	1,320,236	648,192
SUBTOTAL OPERATING EXPENSES		3,157,953	3,235,196	1,024,934
TOTAL NON-REVENUE-BASED OFFICE OF THE PROVOST	40.3	11,929,057	6,145,643	3,734,649
COST RECOVERY	46.9	5,005,000	4,384,826	4,710,544
TOTAL OFFICE OF THE PROVOST	87.2	16,934,057	10,530,469	8,445,192

STUDENT ENROLLMENT

ANNUALIZED FTES:		
<i>INITIAL 2011/12</i>	<i>ACTUAL 2010/11</i>	<i>ACTUAL 2009/10</i>
113	103	93