

Academic Affairs

OFFICE OF THE PROVOST

	<i>Budget Time Base</i>	<i>FY2014-15 Budget</i>	<i>FY2013-14 Actual</i>	<i>FY2012-13 Actual</i>
SALARIES				
ACADEMIC FACULTY (1)				
VP RESERVE:				
FACULTY DEVELOPMENT		350,000		
REMEDIAL TUTOR/COORDINATORS		360,157		
ACADEMIC AFFAIRS COURSE SECTION FUNDS		442,494		
ALL UNIVERSITY		321,288		
SUMMER		343,207		
ENROLLMENT GROWTH		69,826		
MULTI-DISCIPLINARY COLLABORATIONS-GA's		80,000		
ON-LINE COURSE DEVELOPMENT		104,860		
HONORS COLLEGE		100,000		
PROGRAM COMMITMENTS		830,382		
STRUCTURAL DEFICIT OFFSET		273,612		
ACADEMIC AFFAIRS RESERVE		572,003		
MANAGEMENT	4.0	721,044	842,756	743,336
SUPPORT STAFF:	18.3	1,124,320	743,612	826,366
STRATEGIC PLAN RECRUITMENTS	7.4	405,000	0	0
VPAA RESERVE		333,541	0	0
STUDENT ASSISTANT:				
VPAA	0.7	15,000	7,602	2,390
VPAA RESERVE	1.4	29,847	0	0
WORK STUDY MATCH	12.9	226,000	0	0
WORK STUDY ON CAMPUS		0	5,007	7,034
TOTAL SALARIES	44.7	6,702,581	1,598,976	1,579,126
BENEFITS		3,263,271	605,111	644,758
SUBTOTAL PERSONAL SERVICES	44.7	9,965,852	2,204,088	2,223,883

Academic Affairs

OFFICE OF THE PROVOST (continued)

	<i>Budget Time Base</i>	<i>FY2014-15 Budget</i>	<i>FY2013-14 Actual</i>	<i>FY2012-13 Actual</i>
OPERATING EXPENSES				
SUPPLIES:				
VPAA OFFICE		54,741	21,072	14,281
ACADEMIC AFFAIRS COMPUTING - IT SOFTWARE		443,560	510,402	333,169
INTERNATIONAL PROGRAMS		30,000	12,845	
ATHLETIC ELIGIBILITY (2)		0	588	1,537
VPAA RESERVE		255,570		
CERF OH OFFSET		97,268		
CITY HEIGHTS EDUCATIONAL COLLABORATIVE (3)		0	378,196	481,026
EQUIPMENT (1)		1,528,766		
TRAVEL IN STATE:				
VPAA OFFICE		18,519	2,237	4,975
INTERNATIONAL PROGRAMS – SHARED VISION		60,000	13,536	
T/TT FACULTY RECRUITING (1)		100,000	8,322	13,421
ACCREDITATION		92,493	87,904	81,911
CONTRACTUAL SERVICES - BLACKBOARD		205,000	205,000	0
OTHER		0	715,476	228,423
SUBTOTAL OPERATING EXPENSES		2,885,917	1,955,578	1,218,743
TOTAL NON-REVENUE-BASED OFFICE OF THE PROVOST	44.7	12,851,769	4,102,474	3,442,627
COST RECOVERY/SUPPLEMENTAL FUNDING	49.9	6,417,326	4,418,116	4,703,716
REVENUE-BASED	32.8	3,000,000 (4)	0	0
TOTAL OFFICE OF THE PROVOST	127.4	22,269,095	8,577,782	8,146,343

CY STUDENT ENROLLMENT

ANNUALIZED FTES:		
PROJECTED 2014/15	ACTUAL 2013/14	ACTUAL 2012/13
101	86	80

- (1) Reflects funds to be allocated to Colleges/Divisions throughout the fiscal year.
 (2) Reflects prior year actuals only. Budget for Athletic Eligibility moved to Enrollment Services in FY2014/15.
 (3) Reflects prior year actuals only. Budget and program oversight moved to College of Education in FY 2014/15.
 (4) Year 1 of Student Success Fee revenue.