

Academic Affairs

OFFICE OF THE PROVOST

	<i>Budget Time Base</i>	<i>FY2007-08 Budget</i>	<i>FY2006-07 Actual</i>	<i>FY2005-06 Actual</i>
SALARIES				
ACADEMIC FACULTY			0	10,295
VPAA RESERVE: (1)				
FACULTY DEVELOPMENT	1.9	95,844		
COURSE SECTIONS	30.6	2,146,914		
COURSE SECTIONS REMEDIAL	3.3	233,156		
2007/08 TENURE TRACK RESERVE	7.4	518,436		
2008/09 TENURE TRACK RESERVE	14.3	1,000,000		
DOCTORAL FEE WAIVERS (FTES)	6.1	309,169		
PROMOTION FUNDS	4.3	299,448		
YEAR-ROUND RESERVE	1.7	124,473		
RESERVE FOR COMMITMENTS	.6	45,600		
ALL UNIVERSITY	6.6	336,288		
MANAGEMENT	7.8	1,145,485	1,091,959	1,110,447
SUPPORT STAFF:	22.5	1,257,269	1,053,140	997,408
VPAA RESERVE	2.7	153,257		
VPAA RESERVE – CITY HEIGHTS COLLABORATIVE	13.0	351,208		
VPAA RESERVE – PENDING ALLOCATION	4.5	231,708		
RESERVE FOR REMEDIAL COURSE/TUTOR	7.3	200,000		
INTERNATIONAL PROGRAMS	.1	4,000		
STUDENT ASSISTANT	17.3	309,828	25,457	18,824
OVERTIME		0	146	306
WORK STUDY ON CAMPUS		0	6,333	0
TOTAL SALARIES	152.0	8,762,083	2,177,035	2,137,280
BENEFITS		2,642,540	753,579	677,908
SUBTOTAL SALARIES & BENEFITS	152.0	11,404,623	2,930,614	2,815,188

(1) 2007/08 College FTES student enrollment based on estimated targets for 2007/08. Additional course sections beyond those offered in 2006/07 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>FY2007-08 Budget</i>	<i>FY2006-07 Actual</i>	<i>FY2005-06 Actual</i>
OPERATING EXPENSES				
SUPPLIES:			289,722	160,819
VPAA OFFICE		81,217		
ACADEMIC AFFAIRS COMPUTING		302,148		
INTERNATIONAL PROGRAMS		59,695		
FACULTY – UNVI SEMINAR		26,000		
ATHLETIC ELIGIBILITY		3,500		
VPAA RESERVE		60,944		
CERF OH OFFSET		112,268		
CITY HEIGHTS EDUCATIONAL COLLABORATIVE		500,696		
RESERVE FOR NURSING FTES		247,000		
JOINT DOCTORAL FEE WAIVERS		100,000		
EQUIPMENT		1,728,766	0	8,177
TRAVEL:			14,060	9,738
VPAA OFFICE		21,519		
INTERNATIONAL PROGRAMS – SHARED VISION		275,000		
INTERNATIONAL PROGRAMS		2,500		
RECRUITMENT		129,254	0	0
ACCREDITATION		102,493	0	0
OTHER		0	1,369,501	915,143
SUBTOTAL OPERATING EXPENSES		3,753,000	1,673,283	1,093,877
TOTAL NON-REVENUE-BASED OFFICE OF THE PROVOST	152.0	15,157,623	4,603,897	3,909,065
REVENUE-BASED	138.1	5,018,000	0	0
TOTAL OFFICE OF THE PROVOST	290.1	20,175,623	4,603,897	3,909,065

ANNUALIZED FTES:

	<i>INITIAL 2007/08</i>	<i>ACTUAL 2006/07</i>	<i>ACTUAL 2005/06</i>
STUDENT ENROLLMENT	77	92	104