

# Academic Affairs

## OFFICE OF THE PROVOST

	<i>Budget Time Base</i>	<i>FY2006-07 Budget</i>	<i>FY2005-06 Actual</i>	<i>FY2004-05 Actual</i>
<b>SALARIES</b>				
ACADEMIC FACULTY			10,295	75,155
VPAA RESERVE: (1)				
FACULTY DEVELOPMENT	1.9	95,844		
COURSE SECTIONS	31.3	2,171,076		
COURSE SECTIONS – REMEDIAL	3.1	155,923		
2007/08 TENURE TRACK RESERVE	11.1	1,000,000		
2006/07 TENURE TRACK RESERVE	1.9	173,644		
DOCTORAL FEE WAIVERS (FTES)	6.1	309,169		
IRA COURSE SECTION FUNDS	.8	41,885		
RESERVE	5.6	282,882		
ALL UNIVERSITY	6.6	336,288		
MANAGEMENT	9.5	1,136,880	1,110,447	1,003,087
SUPPORT STAFF:	16.5	905,000	997,408	957,220
VPAA RESERVE	7.5	202,871		
VPAA RESERVE – CITY HEIGHTS COLLABORATIVE	13.0	351,208		
VPAA RESERVE – PENDING ALLOCATION	22.4	685,000		
RESERVE FOR REMEDIAL COURSE/TUTOR	7.3	200,000		
INTERNATIONAL PROGRAMS	.1	4,000		
STUDENT ASSISTANT:			18,824	15,824
VPAA RESERVE	1.7	29,847		
VPAA STUDENT ASSISTANT	.8	15,000		
WORK STUDY MATCH	14.5	260,481		
INTERNATIONAL PROGRAMS	.3	4,500		
OVERTIME		0	306	356
<b>TOTAL SALARIES</b>	<b>162.0</b>	<b>8,361,498</b>	<b>2,137,280</b>	<b>2,051,642</b>
<b>BENEFITS</b>		<b>2,405,035</b>	<b>677,908</b>	<b>3,805,066</b>
<b>SUBTOTAL PERSONAL SERVICES</b>	<b>162.0</b>	<b>10,766,533</b>	<b>2,815,188</b>	<b>5,856,708</b>

(1) 2006/07 College FTES student enrollment based on estimated targets for 2006/07. Additional course sections beyond those offered in 2005/06 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>FY2006-07 Budget</i>	<i>FY2005-06 Actual</i>	<i>FY2004-05 Actual</i>
<b>OPERATING EXPENSES</b>				
SUPPLIES:			160,819	294,665
VPAA OFFICE		81,217		
ACADEMIC AFFAIRS COMPUTING		302,148		
INTERNATIONAL PROGRAMS		59,695		
FACULTY – UNIV SEMINAR		26,000		
ATHLETIC ELIGIBILITY		3,500		
VPAA RESERVE		60,944		
CERF OH OFFSET		112,268		
EQUIPMENT		1,728,766	8,177	0
TRAVEL:			9,738	14,911
VPAA OFFICE		21,519		
INTERNATIONAL PROGRAMS – SHARED VISION		275,000		
INTERNATIONAL PROGRAMS		2,500		
RECRUITMENT		129,254	0	0
ACCREDITATION		102,493	91,458	66,770
OTHER		0	823,685	725,771
<b>SUBTOTAL OPERATING EXPENSES</b>		<b>2,905,304</b>	<b>1,093,877</b>	<b>1,102,117</b>
<b>TOTAL NON-REVENUE-BASED OFFICE OF THE PROVOST</b>	<b>162.0</b>	<b>13,671,837</b>	<b>3,909,065</b>	<b>6,958,825</b>
<b>REVENUE-BASED</b>		<b>0</b>	<b>0</b>	<b>23,142</b>
<b>TOTAL OFFICE OF THE PROVOST</b>	<b>162.0</b>	<b>13,671,837</b>	<b>3,909,065</b>	<b>6,981,967</b>

### ANNUALIZED FTES:

	<i>INITIAL 2006/07</i>	<i>ACTUAL 2005/06</i>	<i>ACTUAL 2004/05</i>
<b>STUDENT ENROLLMENT</b> (Reflects Undergraduate & Graduate Studies enrollment)	93	104	80