

Academic Affairs

OFFICE OF THE PROVOST

	<i>Budget Time Base</i>	<i>FY2009-10 Budget</i>	<i>FY2008-09 Actual</i>	<i>FY2007-08 Actual</i>
SALARIES (1)				
ACADEMIC FACULTY			0	0
VPAA RESERVE:				
FACULTY DEVELOPMENT	1.9	95,844		
COURSE SECTIONS	13.1	651,704		
COURSE SECTIONS REMEDIAL	4.2	210,157		
2009/10 TENURE TRACK RESERVE	2.0	100,000		
DOCTORAL FEE WAIVERS (FTES)	4.8	237,000		
BUDGETED FTES REQUIREMENT	10.7	530,894		
RESERVE FOR COMMITMENTS	1.4	70,980		
ALL UNIVERSITY	6.5	321,288		
MANAGEMENT	7.0	1,128,378	1,174,794	1,168,359
SUPPORT STAFF:	17.0	1,036,338	1,146,834	1,157,055
VPAA RESERVE	5.4	322,318		
RESERVE FOR REMEDIAL COURSE/TUTOR	.7	40,711		
STUDENT ASSISTANT:			12,974	18,039
VPAA RESERVE	.8	15,000		
INTERNATIONAL PROGRAMS	.2	4,500		
VPAA RESERVE	1.5	29,847		
WORK STUDY MATCH	11.5	226,000		
WORK STUDY ON CAMPUS		0	7,957	7,748
TOTAL SALARIES	88.7	5,020,959	2,342,559	2,351,201
BENEFITS		1,851,164	825,847	789,699
SUBTOTAL PERSONAL SERVICES	88.7	6,872,123	3,168,406	3,140,900

(1) Excludes any compensation budgets, including promotions and PPIs, etc.

Academic Affairs

OFFICE OF THE PROVOST (continued)

	<i>Budget Time Base</i>	<i>FY2009-10 Budget</i>	<i>FY2008-09 Actual</i>	<i>FY2007-08 Actual</i>
OPERATING EXPENSES				
SUPPLIES			345,527	219,244
VPAA OFFICE		61,217		
ACADEMIC AFFAIRS COMPUTING		302,148		
INTERNATIONAL PROGRAM		59,695		
FACULTY – UNIV SEMINAR		26,000		
ATHLETIC ELIGIBILITY		3,500		
VPAA RESERVE		12,108		
CERF OH OFFSET		97,268		
CITY HEIGHTS EDUCATIONAL COLLABORATIVE		639,000		
JOINT DOCTORAL FEE WAIVERS		100,000		
EQUIPMENT		1,728,766	30,397	1,578
TRAVEL IN STATE			25,405	18,788
VPAA OFFICE		21,519		
INTERNATIONAL PROGRAMS – SHARED VISION		173,003		
INTERNATIONAL PROGRAMS		2,500		
RECRUITMENT		100,000	0	0
ACCREDITATION		67,493	69,892	78,713
OTHER		0	1,680,150	1,480,006
SUBTOTAL OPERATING EXPENSES		3,394,217	2,151,371	1,798,329
TOTAL NON-REVENUE-BASED OFFICE OF THE PROVOST	88.7	10,266,340	5,319,776	4,939,229
COST RECOVERY	74.1	5,000,000	3,066,524	3,794,930
REVENUE-BASED		5,000	0	0
TOTAL OFFICE OF THE PROVOST	162.8	15,271,340	8,386,300	8,734,159

ANNUALIZED FTES:

	<i>INITIAL 2009/10</i>	<i>ACTUAL 2008/09</i>	<i>ACTUAL 2007/08</i>
STUDENT ENROLLMENT	135	73	74