### OFFICE OF THE PROVOST

<table>
<thead>
<tr>
<th></th>
<th>Budget Time Base</th>
<th>FY2010-11 Budget</th>
<th>FY2009-10 Actual</th>
<th>FY2008-09 Actual</th>
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</thead>
<tbody>
<tr>
<td><strong>SALARIES (1)</strong></td>
<td></td>
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<tr>
<td>ACADEMIC FACULTY (2)</td>
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<tr>
<td>VPAA RESERVE:</td>
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<tr>
<td>FACULTY DEVELOPMENT</td>
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<td>COURSE SECTIONS</td>
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<td>COURSE SECTIONS REMEDIAL</td>
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<td>2010/11 TENURE TRACK RESERVE</td>
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<td>BUDGETED FTES REQUIREMENT (YRO)</td>
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<td>RESERVE FOR COMMITMENTS</td>
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<td>ED DOCTORAL FUNDING</td>
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<td>ALL UNIVERSITY</td>
<td>321,288</td>
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<td>MANAGEMENT</td>
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<td>SUPPORT STAFF:</td>
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<td>VPAA RESERVE</td>
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<td>RESERVE FOR REMEDIAL COURSE/TUTOR</td>
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<td>40,711</td>
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<td>STUDENT ASSISTANT:</td>
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<td>VPAA</td>
<td>.8</td>
<td>15,000</td>
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<td>INTERNATIONAL PROGRAMS</td>
<td>2.2</td>
<td>4,500</td>
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<td>VPAA RESERVE</td>
<td>1.5</td>
<td>29,847</td>
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<td>WORK STUDY MATCH</td>
<td>11.5</td>
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<td>WORK STUDY ON CAMPUS</td>
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<tr>
<td><strong>TOTAL SALARIES</strong></td>
<td>46.9</td>
<td>4,995,575</td>
<td>1,983,607</td>
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<td><strong>BENEFITS</strong></td>
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<td>825,847</td>
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<td><strong>SUBTOTAL PERSONAL SERVICES</strong></td>
<td>46.9</td>
<td>6,665,060</td>
<td>2,709,714</td>
<td>3,168,406</td>
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</table>

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

(2) FTEF for Tenure/Tenure-Track faculty only (T/T, Probationary, FERPS).
**OPERATING EXPENSES**

<table>
<thead>
<tr>
<th>Time Base</th>
<th>Budget</th>
<th>FY2010-11</th>
<th>Actual</th>
<th>FY2009-10</th>
<th>Actual</th>
<th>FY2008-09</th>
<th>Actual</th>
</tr>
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<tbody>
<tr>
<td><strong>2010/11 PBAC ALLOCATION (1)</strong></td>
<td>14,179,063</td>
<td>0</td>
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<td><strong>SUPPLIES</strong></td>
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<td>345,527</td>
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<td>VPAA OFFICE</td>
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<td>ACADEMIC AFFAIRS COMPUTING</td>
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<td>INTERNATIONAL PROGRAMS</td>
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<td>FACULTY – UNIV SEMINAR</td>
<td>26,000</td>
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<td>ATHLETIC ELIGIBILITY</td>
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<td>VPAA RESERVE</td>
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<td>CERF OH OFFSET</td>
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<td>CITY HEIGHTS EDUCATIONAL COLLABORATIVE</td>
<td>639,000</td>
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<tr>
<td><strong>EQUIPMENT</strong></td>
<td>1,528,766</td>
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<td>30,397</td>
<td><strong>TRAVEL IN STATE</strong></td>
<td>10,989</td>
<td>25,405</td>
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<td>VPAA OFFICE</td>
<td>21,519</td>
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<td>INTERNATIONAL PROGRAMS – SHARED VISION</td>
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<td>69,809</td>
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<td><strong>OTHER</strong></td>
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</table>

**SUBTOTAL OPERATING EXPENSES** | 17,279,172 | 1,024,934 | 2,151,371 |

**TOTAL NON-REVENUE-BASED OFFICE OF THE PROVOST** | 46.9 | 23,944,232 | 3,734,649 | 5,319,776 |

**COST RECOVERY** | 62.4 | 5,005,000 | 4,710,544 | 3,066,524 |

**TOTAL OFFICE OF THE PROVOST** | 109.3 | 28,949,232 | 8,445,192 | 8,386,300 |

**ANNUALIZED FTES:**

<table>
<thead>
<tr>
<th>2010/11</th>
<th>2009/10</th>
<th>2008/09</th>
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</thead>
<tbody>
<tr>
<td>INITIAL</td>
<td>ACTUAL</td>
<td>ACTUAL</td>
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<tr>
<td>113</td>
<td>93</td>
<td>73</td>
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**STUDENT ENROLLMENT**