

Academic Affairs

OFFICE OF THE PROVOST

	<i>Budget Time Base</i>	<i>FY2010-11 Budget</i>	<i>FY2009-10 Actual</i>	<i>FY2008-09 Actual</i>
SALARIES (1)				
ACADEMIC FACULTY (2)				
VPAA RESERVE:				
FACULTY DEVELOPMENT		95,844		
COURSE SECTIONS		427,984		
COURSE SECTIONS REMEDIAL		210,157		
2010/11 TENURE TRACK RESERVE		100,000		
BUDGETED FTES REQUIREMENT (YRO)		147,086		
RESERVE FOR COMMITMENTS		305,174		
ED DOCTORAL FUNDING		454,034		
ALL UNIVERSITY		321,288		
MANAGEMENT	7.8	1,135,467	993,547	1,174,794
SUPPORT STAFF:	19.0	1,055,362	979,984	1,146,834
VPAA RESERVE	5.4	427,121		
RESERVE FOR REMEDIAL COURSE/TUTOR	.7	40,711		
STUDENT ASSISTANT:			1,703	12,974
VPAA	.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	8,373	7,957
TOTAL SALARIES	46.9	4,995,575	1,983,607	2,342,559
BENEFITS		1,669,485	726,107	825,847
SUBTOTAL PERSONAL SERVICES	46.9	6,665,060	2,709,714	3,168,406

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

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

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OFFICE OF THE PROVOST (continued)

	<i>Budget Time Base</i>	<i>FY2010-11 Budget</i>	<i>FY2009-10 Actual</i>	<i>FY2008-09 Actual</i>
OPERATING EXPENSES				
2010/11 PBAC ALLOCATION (1)		14,179,063	0	0
SUPPLIES			41,989	345,527
VPAA OFFICE		61,217		
ACADEMIC AFFAIRS COMPUTING		302,148		
INTERNATIONAL PROGRAMS		59,695		
FACULTY – UNIV SEMINAR		26,000		
ATHLETIC ELIGIBILITY		3,500		
VPAA RESERVE		18,000		
CERF OH OFFSET		97,268		
CITY HEIGHTS EDUCATIONAL COLLABORATIVE		639,000		
EQUIPMENT		1,528,766	0	30,397
TRAVEL IN STATE			10,989	25,405
VPAA OFFICE		21,519		
INTERNATIONAL PROGRAMS – SHARED VISION		173,003		
INTERNATIONAL PROGRAMS		2,500		
RECRUITMENT		100,000	12,616	0
ACCREDITATION		67,493	69,809	69,892
OTHER		0	889,531	1,680,150
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:

	<i>INITIAL 2010/11</i>	<i>ACTUAL 2009/10</i>	<i>ACTUAL 2008/09</i>
STUDENT ENROLLMENT	113	93	73