

Academic Affairs

OFFICE OF THE PROVOST

	<i>Budget Time Base</i>	<i>FY2012-13 Budget</i>	<i>FY2011-12 Actual</i>	<i>FY2010-11 Actual</i>
SALARIES				
ACADEMIC FACULTY (1)			25,863	21,553
VP RESERVE:				
FACULTY DEVELOPMENT		95,844		
REMEDIAL TUTOR/COORDINATORS		210,157		
ACADEMIC AFFAIRS COURSE SECTION FUNDS		498,079		
ALL UNIVERSITY		321,288		
SUMMER		200,000		
PROGRAM COMMITMENTS		1,029,682		
STRUCTURAL DEFICIT/NEW TENURE/TENURE TRACK HIRING		2,248,548		
COLLEGES STRUCTURAL DEFICIT RESERVE		476,158		
MANAGEMENT	5.5	800,497	954,280	1,107,493
SUPPORT STAFF:	18.4	1,094,084	998,845	1,008,636
VPAA RESERVE		380,378		
STUDENT ASSISTANT:			404	1,962
VPAA	0.8	15,000		
VPAA RESERVE	1.5	29,847		
WORK STUDY MATCH	11.4	226,000		
WORK STUDY ON CAMPUS			7,004	9,009
TOTAL SALARIES	37.6	7,625,562	1,986,396	2,148,653
BENEFITS		3,334,449	730,244	761,794
SUBTOTAL PERSONAL SERVICES	37.6	10,960,011	2,716,640	2,910,447

(1) 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>FY2012-13 Budget</i>	<i>FY2011-12 Actual</i>	<i>FY2010-11 Actual</i>
OPERATING EXPENSES				
SUPPLIES			30,618	1,444,342
VPAA OFFICE		61,217		
ACADEMIC AFFAIRS COMPUTING – IT SOFTWARE		443,560	287,359	359,393
INTERNATIONAL PROGRAMS		30,000		
ATHLETIC ELIGIBILITY		3,500	971	1,731
VPAA RESERVE		225,075		
CERF OH OFFSET		97,268		
CITY HEIGHTS EDUCATIONAL COLLABORATIVE		592,425	518,105	1,114,420
EQUIPMENT		1,528,766		
TRAVEL IN STATE			8,645	21,460
VPAA OFFICE		21,519		
INTERNATIONAL PROGRAMS – SHARED VISION		60,000		
RECRUITING - F&S INTERVIEWS		100,000	0	14,978
ACCREDITATION		82,493	87,255	73,745
OTHER		0	347,686	204,085
SUBTOTAL OPERATING EXPENSES		3,245,823	1,280,639	3,235,196
TOTAL NON-REVENUE-BASED OFFICE OF THE PROVOST	37.6	14,205,834	3,997,279	6,145,643
COST RECOVERY/SUPPLEMENTAL FUNDING	47.4	6,136,348	4,782,023	4,384,826
TOTAL OFFICE OF THE PROVOST	85.0	20,342,182	8,779,302	10,530,469

	<i>INITIAL 2012/13</i>	<i>ANNUALIZED FTES: ACTUAL 2011/12</i>	<i>ACTUAL 2010/11</i>
CY STUDENT ENROLLMENT	103	89	103