

# Academic Affairs

## 2010-11 Budget Summary

	2008-09 Actual Expense	2009-10 Actual Expense (3)	2010-11 Budget						Total
			Salaries / Wages	Benefits	OEE	SubTotal	Cost Recovery (1)	Revenue- Based (2)	
OFFICE OF THE PROVOST	8,386,300	8,445,192	4,995,575	1,669,485	17,279,172	23,944,232	5,005,000	0	28,949,232
COLLEGE OF ARTS & LETTERS	42,043,821	37,246,028	27,189,425	9,600,643	610,655	37,400,723	157,845	375,000	37,933,568
COLLEGE OF BUSINESS ADMINISTRATION	16,227,775	14,306,900	12,114,418	4,283,626	590,317	16,988,361	90,000	0	17,078,361
COLLEGE OF EDUCATION	18,047,008	16,271,488	11,359,860	4,009,134	556,440	15,925,434	314,121	36,750	16,276,305
COLLEGE OF ENGINEERING	11,423,293	10,595,358	6,530,336	2,301,310	192,918	9,024,564	28,433	45,000	9,097,997
COLLEGE OF HEALTH & HUMAN SERVICES	20,108,649	16,540,786	10,301,624	3,639,019	425,754	14,366,397	25,000	19,350	14,410,747
COLLEGE OF PROFESSIONAL STUDIES & FINE ARTS	25,592,275	22,371,489	16,299,300	5,761,184	498,006	22,558,490	22,500	74,450	22,655,440
COLLEGE OF SCIENCES	43,113,628	38,819,981	24,357,913	8,609,832	1,316,378	34,284,123	227,504	202,000	34,713,627
ENROLLMENT SERVICES	11,276,729	9,190,189	6,282,225	2,199,290	960,842	9,442,357	112,812	448,500	10,003,669
GRADUATE AND RESEARCH AFFAIRS	1,659,774	1,394,400	809,893	286,449	921,764	2,018,106	452,946	80,000	2,551,052
IMPERIAL VALLEY CAMPUS	6,938,742	6,441,800	4,088,812	1,447,762	350,114	5,886,688	112,100	27,500	6,026,288
INSTRUCTIONAL TECHNOLOGY SERVICES	2,506,995	2,288,302	1,426,086	504,388	11,412	1,941,886	90,296	0	2,032,182
LIBRARY	11,901,723	11,287,088	6,528,436	2,349,551	1,351,812	10,229,799	193,804	1,350,000	11,773,603
SENATE	66,113	56,248	37,992	13,437	2,004	53,433	0	0	53,433
UNDERGRADUATE STUDIES	1,886,052	1,773,747	1,139,566	401,306	37,173	1,578,045	0	0	1,578,045
<b>SubTotal</b>	221,178,877	197,028,998	133,461,461	47,076,416	25,104,761	205,654,768	6,832,361	2,658,550	215,145,679
INSTITUTIONAL	935,454	863,934	46,728	16,527	819,211	882,466	0	0	882,466
<b>Total</b>	<b>222,114,331</b>	<b>197,892,932</b>	<b>133,508,189</b>	<b>47,092,943</b>	<b>25,923,972</b>	<b>206,537,234</b>	<b>6,832,361</b>	<b>2,658,550</b>	<b>216,028,145</b>

(1) Cost Recovery includes associated benefits.

(2) Revenue-based benefits are included in Benefits category.

(3) Fluctuation in prior year salaries and current year is due to FY 2009/10 mandated furloughs.