

# Academic Affairs

## 2009-10 Budget Summary

	2007-08 Actual Expense	2008-09 Actual Expense	2009-10 Budget						Total
			Salaries / Wages	Benefits	OEE	SubTotal	Cost Recovery (1)	Revenue- Based (2)	
OFFICE OF THE PROVOST	8,734,159	8,386,300	5,020,959	1,851,164	3,394,217	10,266,340	5,000,000	5,000	15,271,340
COLLEGE OF ARTS & LETTERS	42,499,869	42,043,821	27,096,242	9,822,407	610,655	37,529,304	384,170	232,625	38,146,099
COLLEGE OF BUSINESS ADMINISTRATION	15,668,847	16,227,775	10,750,430	3,902,390	1,759,870	16,412,690	17,239	0	16,429,929
COLLEGE OF EDUCATION	17,975,955	18,047,008	11,605,882	4,205,201	536,540	16,347,623	193,078	32,500	16,573,201
COLLEGE OF ENGINEERING	11,635,398	11,423,293	6,490,693	2,348,186	192,918	9,031,797	0	40,000	9,071,797
COLLEGE OF HEALTH & HUMAN SERVICES	17,263,518	20,108,649	10,218,133	3,705,584	410,722	14,334,439	25,000	36,720	14,396,159
COLLEGE OF PROFESSIONAL STUDIES & FINE ARTS	25,954,959	25,592,275	16,336,009	5,927,908	498,006	22,761,923	0	70,950	22,832,873
COLLEGE OF SCIENCES	43,314,162	43,113,628	24,087,755	8,740,919	1,156,315	33,984,989	113,343	212,200	34,310,532
ENROLLMENT SERVICES	11,025,789	11,276,729	6,282,225	2,257,844	960,842	9,500,911	27,963	498,300	10,027,174
GRADUATE AND RESEARCH AFFAIRS	1,819,679	1,659,774	809,893	294,075	528,644	1,632,612	42,000	43,000	1,717,612
IMPERIAL VALLEY CAMPUS	7,150,405	6,938,742	3,992,113	1,452,242	350,114	5,794,469	65,000	63,500	5,922,969
INSTRUCTIONAL TECHNOLOGY SERVICES	2,676,115	2,506,995	1,458,426	529,560	11,412	1,999,398	45,019	15,000	2,059,417
LIBRARY	12,748,116	11,901,723	6,497,394	2,400,824	1,294,858	10,193,076	193,304	1,361,400	11,747,780
SENATE	88,271	66,113	37,992	13,795	2,004	53,791	0	0	53,791
UNDERGRADUATE STUDIES	1,951,272	1,886,052	1,139,566	411,990	37,173	1,588,729	69,293	0	1,658,022
<b>SubTotal</b>	<b>220,506,514</b>	<b>221,178,877</b>	<b>131,823,712</b>	<b>47,864,089</b>	<b>11,744,290</b>	<b>191,432,091</b>	<b>6,175,409</b>	<b>2,611,195</b>	<b>200,218,695</b>
INSTITUTIONAL	1,032,185	935,454	46,728	16,967	737,137	800,832	0	0	800,832
<b>Total</b>	<b>221,538,699</b>	<b>222,114,331</b>	<b>131,870,440</b>	<b>47,881,056</b>	<b>12,481,427</b>	<b>192,232,923</b>	<b>6,175,409</b>	<b>2,611,195</b>	<b>201,019,527</b>

(1) Cost Recovery includes associated benefits.

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