

Academic Affairs

2013-14 Budget Summary

	2011-12 Actual	2012-13 Actual	2013-14 Budget						Revenue- Based (2)	Total
			Expense	Expense	Salaries / Wages	Benefits	OEE	SubTotal		
OFFICE OF THE PROVOST	8,779,302	8,146,343	10,554,043	4,914,001	3,568,300	19,036,344	6,229,000	0	25,265,344	
COLLEGE OF ARTS & LETTERS	38,756,891	37,142,821	22,586,876	11,098,130	506,399	34,191,405	545,532	0	34,736,937	
COLLEGE OF BUSINESS ADMINISTRATION	15,147,985	15,338,315	8,610,626	4,947,474	56,951	13,615,051	318,690	1,829,357	15,763,098	
COLLEGE OF EDUCATION	15,356,638	14,540,735	8,420,079	4,106,742	379,115	12,905,936	410,846	15,000	13,331,782	
COLLEGE OF ENGINEERING	11,259,153	12,023,292	6,347,862	3,028,883	98,376	9,475,121	336,110	75,000	9,886,231	
COLLEGE OF HEALTH & HUMAN SERVICES	19,859,523	20,009,647	9,321,636	4,938,551	401,108	14,661,295	164,000	1,158,816	15,984,111	
COLLEGE OF PROFESSIONAL STUDIES & FINE ARTS	20,921,220	20,119,442	11,803,648	5,757,017	433,766	17,994,431	305,703	48,300	18,348,434	
COLLEGE OF SCIENCES	39,288,702	40,221,666	20,460,278	10,048,940	1,303,600	31,812,818	481,509	250,000	32,544,327	
ENROLLMENT SERVICES	10,368,558	10,789,542	6,713,262	3,279,151	664,179	10,656,592	175,922	470,000	11,302,514	
GRADUATE AND RESEARCH AFFAIRS	1,818,200	1,849,015	862,234	449,861	875,453	2,187,548	873,309	70,120	3,130,977	
IMPERIAL VALLEY CAMPUS	6,505,861	6,495,068	3,395,736	1,659,882	144,090	5,199,708	152,029	21,850	5,373,587	
INSTRUCTIONAL TECHNOLOGY SERVICES	2,749,766	2,725,886	1,377,018	671,616	11,729	2,060,363	134,255	0	2,194,618	
LIBRARY	11,271,876	11,497,179	4,555,518	2,423,793	2,013,303	8,992,614	250,547	1,599,000	10,842,161	
SENATE	64,154	67,591	39,888	19,455	1,082	60,425	0	0	60,425	
UNDERGRADUATE STUDIES	1,710,662	1,598,380	987,594	481,681	15,556	1,484,831	67,587	0	1,552,418	
SubTotal	203,858,491	202,564,921	116,036,298	57,825,177	10,473,007	184,334,482	10,445,039	5,537,443	200,316,964	
INSTITUTIONAL	789,841	794,968	46,728	22,789	748,848	818,365	0	0	818,365	
Total	204,648,332	203,359,889	116,083,026	57,847,966	11,221,855	185,152,847	10,445,039	5,537,443	201,135,329	

(1) Cost Recovery includes associated benefits.

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