

# Academic Affairs

## 2008-09 Budget Summary

	2006-07 Actual Expense	2007-08 Actual Expense	2008-09 Budget						Total
			Salaries / Wages	Benefits	OEE	SubTotal	Cost Recovery (1)	Revenue- Based (2)	
OFFICE OF THE PROVOST	4,603,897	8,734,159	6,463,944	3,195,544	3,608,205	13,267,693	3,380,000	10,000	16,657,693
COLLEGE OF ARTS & LETTERS	40,019,892	42,499,869	30,174,627	10,272,949	610,655	41,058,231	280,200	245,000	41,583,431
COLLEGE OF BUSINESS ADMINISTRATION	14,827,824	15,668,847	11,873,743	4,036,383	247,870	16,157,996	17,239	10,000	16,185,235
COLLEGE OF EDUCATION	15,610,627	17,975,955	11,667,539	3,938,801	539,790	16,146,130	100,000	39,000	16,285,130
COLLEGE OF ENGINEERING	9,519,650	11,635,398	7,172,041	2,432,094	225,800	9,829,935	25,615	30,000	9,885,550
COLLEGE OF HEALTH & HUMAN SERVICES	15,137,106	17,263,518	11,335,856	3,850,177	370,690	15,556,723	25,000	0	15,581,723
COLLEGE OF PROFESSIONAL STUDIES & FINE ARTS	25,182,740	25,954,959	18,084,988	6,145,914	498,006	24,728,908	0	58,950	24,787,858
COLLEGE OF SCIENCES	38,258,063	43,314,162	26,459,097	8,989,390	1,690,128	37,138,615	36,420	210,200	37,385,235
ENROLLMENT SERVICES	10,478,852	11,025,789	7,048,215	2,359,700	945,842	10,353,757	0	725,472	11,079,229
GRADUATE AND RESEARCH AFFAIRS	1,688,618	1,819,679	1,102,393	380,211	817,586	2,300,190	42,000	42,000	2,384,190
IMPERIAL VALLEY CAMPUS	6,554,694	7,150,405	4,453,148	1,517,371	360,201	6,330,720	60,000	71,830	6,462,550
INSTRUCTIONAL TECHNOLOGY SERVICES	2,426,717	2,676,115	1,523,915	495,908	51,428	2,071,251	0	10,000	2,081,251
LIBRARY	12,300,755	12,748,116	6,847,170	2,299,914	2,074,394	11,221,478	0	1,010,000	12,231,478
SENATE	77,739	88,271	42,562	14,472	9,109	66,143	0	0	66,143
UNDERGRADUATE STUDIES	1,620,719	1,951,272	1,203,045	407,498	36,640	1,647,183	38,672	0	1,685,855
<b>SubTotal</b>	198,307,893	220,506,514	145,452,283	50,336,326	12,086,344	207,874,953	4,005,146	2,462,452	214,342,551
INSTITUTIONAL	942,000	1,032,185	57,324	19,492	873,227	950,043	0	0	950,043
<b>Total</b>	<b>199,249,893</b>	<b>221,538,699</b>	<b>145,509,607</b>	<b>50,355,818</b>	<b>12,959,571</b>	<b>208,824,996</b>	<b>4,005,146</b>	<b>2,462,452</b>	<b>215,292,594</b>

(1) Cost Recovery includes associated benefits.

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