# Academic Affairs
## 2010-11 Budget Summary

<table>
<thead>
<tr>
<th></th>
<th>2008-09 Actual</th>
<th>2009-10 Actual</th>
<th>2010-11 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Expense</td>
<td>Expense (3)</td>
<td>Salaries / Wages</td>
</tr>
<tr>
<td>OFFICE OF THE PROVOST</td>
<td>8,386,300</td>
<td>8,445,192</td>
<td>4,995,575</td>
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<tr>
<td>COLLEGE OF ARTS &amp; LETTERS</td>
<td>42,043,821</td>
<td>37,246,028</td>
<td>27,189,425</td>
</tr>
<tr>
<td>COLLEGE OF BUSINESS ADMINISTRATION</td>
<td>16,227,775</td>
<td>14,306,900</td>
<td>12,114,418</td>
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<tr>
<td>COLLEGE OF EDUCATION</td>
<td>18,047,008</td>
<td>16,271,488</td>
<td>11,359,860</td>
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<tr>
<td>COLLEGE OF ENGINEERING</td>
<td>11,423,293</td>
<td>10,595,358</td>
<td>6,530,336</td>
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<tr>
<td>COLLEGE OF HEALTH &amp; HUMAN SERVICES</td>
<td>20,108,649</td>
<td>16,540,786</td>
<td>10,301,624</td>
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<tr>
<td>COLLEGE OF PROFESSIONAL STUDIES &amp; FINE ARTS</td>
<td>25,592,275</td>
<td>22,371,489</td>
<td>16,299,300</td>
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<tr>
<td>COLLEGE OF SCIENCES</td>
<td>43,113,628</td>
<td>36,819,981</td>
<td>24,357,913</td>
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<tr>
<td>ENROLLMENT SERVICES</td>
<td>11,726,729</td>
<td>9,190,189</td>
<td>6,282,225</td>
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<tr>
<td>GRADUATE AND RESEARCH AFFAIRS</td>
<td>1,659,774</td>
<td>1,394,400</td>
<td>809,893</td>
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<tr>
<td>IMPERIAL VALLEY CAMPUS</td>
<td>6,938,742</td>
<td>6,441,800</td>
<td>4,088,812</td>
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<tr>
<td>INSTRUCTIONAL TECHNOLOGY SERVICES</td>
<td>2,506,995</td>
<td>2,288,302</td>
<td>1,426,086</td>
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<td>LIBRARY</td>
<td>11,901,723</td>
<td>11,287,088</td>
<td>6,528,436</td>
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<td>SENATE</td>
<td>66,113</td>
<td>56,248</td>
<td>37,992</td>
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<tr>
<td>UNDERGRADUATE STUDIES</td>
<td>1,888,052</td>
<td>1,773,747</td>
<td>1,139,566</td>
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<tr>
<td>SubTotal</td>
<td>221,178,877</td>
<td>197,028,998</td>
<td>133,461,461</td>
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<td>INSTITUTIONAL</td>
<td>935,454</td>
<td>863,934</td>
<td>46,728</td>
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<tr>
<td>Total</td>
<td>222,114,331</td>
<td>197,892,932</td>
<td>133,508,189</td>
</tr>
</tbody>
</table>

(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.