

Academic Affairs

2011-12 Budget Summary

	2009-10 Actual	2010-11 Actual	2011-12 Budget						
			Salaries / Wages	Benefits	OEE	SubTotal	Cost Recovery (1)	Revenue- Based (2)	Total
	Expense (3)	Expense							
OFFICE OF THE PROVOST	8,445,192	10,530,469	6,228,733	2,542,371	3,157,953	11,929,057	5,005,000	0	16,934,057
COLLEGE OF ARTS & LETTERS	37,246,028	37,769,194	24,217,341	10,322,714	610,655	35,150,710	123,551	76,500	35,350,761
COLLEGE OF BUSINESS ADMINISTRATION	14,306,900	16,103,232	10,587,338	3,995,627	814,594	15,397,559	100,500	0	15,498,059
COLLEGE OF EDUCATION	16,271,488	15,716,892	9,799,540	4,174,346	449,440	14,423,326	142,532	30,000	14,595,858
COLLEGE OF ENGINEERING	10,595,358	10,311,836	6,388,126	2,717,899	162,918	9,268,943	29,621	45,000	9,343,564
COLLEGE OF HEALTH & HUMAN SERVICES	16,540,786	16,822,365	10,611,014	4,523,722	505,026	15,639,762	54,000	111,725	15,805,487
COLLEGE OF PROFESSIONAL STUDIES & FINE ARTS	22,371,489	23,878,106	12,869,511	5,493,642	433,766	18,796,919	0	47,800	18,844,719
COLLEGE OF SCIENCES	38,819,981	42,059,781	22,110,628	9,435,921	1,316,378	32,862,927	247,972	252,000	33,362,899
ENROLLMENT SERVICES	9,190,189	10,607,925	6,028,267	2,546,997	604,108	9,179,372	148,168	416,968	9,744,508
GRADUATE AND RESEARCH AFFAIRS	1,394,400	1,538,213	809,893	345,862	706,017	1,861,772	452,946	80,000	2,394,718
IMPERIAL VALLEY CAMPUS	6,441,800	6,701,481	3,553,439	1,519,415	280,278	5,353,132	113,000	31,350	5,497,482
INSTRUCTIONAL TECHNOLOGY SERVICES	2,288,302	2,987,779	1,487,854	635,382	4,229	2,127,465	142,649	0	2,270,114
LIBRARY	11,287,088	11,960,527	6,171,178	2,680,039	750,686	9,601,903	194,304	1,600,000	11,396,207
SENATE	56,248	66,182	39,888	17,034	2,004	58,926	0	0	58,926
UNDERGRADUATE STUDIES	1,773,747	1,864,382	990,644	420,945	36,566	1,448,155	0	0	1,448,155
SubTotal	197,028,998	208,918,365	121,893,394	51,371,916	9,834,618	183,099,928	6,754,243	2,691,343	192,545,514
INSTITUTIONAL	793,575	795,853	46,728	19,955	748,848	815,531	0	0	815,531
Total	197,822,573	209,714,219	121,940,122	51,391,871	10,583,466	183,915,459	6,754,243	2,691,343	193,361,045

(1) Cost Recovery includes associated benefits.

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

(3) Includes mandated furloughs.