

Academic Affairs

2012-13 Budget Summary

	2010-11 Actual	2011-12 Actual	2012-13 Budget						
			Salaries / Wages	Benefits	OEE	SubTotal	Cost Recovery (1)	Revenue- Based (2)	Total
OFFICE OF THE PROVOST	10,530,469	8,779,302	7,625,562	3,334,449	3,245,823	14,205,834	6,136,348	0	20,342,182
COLLEGE OF ARTS & LETTERS	37,769,194	38,756,891	23,046,474	10,077,591	486,399	33,610,464	678,457	0	34,288,921
COLLEGE OF BUSINESS ADMINISTRATION	16,103,232	15,147,985	8,779,515	4,285,750	56,951	13,122,216	369,052	2,067,340	15,558,608
COLLEGE OF EDUCATION	15,716,892	15,356,638	8,656,719	3,785,345	392,865	12,834,929	551,162	20,000	13,406,091
COLLEGE OF ENGINEERING	10,311,836	11,259,153	6,338,033	2,771,448	98,376	9,207,857	332,510	50,000	9,590,367
COLLEGE OF HEALTH & HUMAN SERVICES	16,822,365	19,859,523	10,007,173	4,536,632	401,108	14,944,913	164,000	524,475	15,633,388
COLLEGE OF PROFESSIONAL STUDIES & FINE ARTS	23,878,106	20,921,220	11,971,194	5,434,674	433,766	17,839,634	260,557	47,800	18,147,991
COLLEGE OF SCIENCES	42,059,781	39,288,702	20,973,226	9,371,015	1,273,520	31,617,761	638,377	250,000	32,506,138
ENROLLMENT SERVICES	10,607,925	10,368,558	6,218,172	2,723,408	358,167	9,299,747	173,865	444,000	9,917,612
GRADUATE AND RESEARCH AFFAIRS	1,538,213	1,818,200	597,234	261,154	788,531	1,646,919	917,738	80,000	2,644,657
IMPERIAL VALLEY CAMPUS	6,701,481	6,505,861	3,601,870	1,579,437	144,090	5,325,397	185,340	24,100	5,534,837
INSTRUCTIONAL TECHNOLOGY SERVICES	2,987,779	2,749,766	1,452,730	635,239	4,229	2,092,198	119,255	0	2,211,453
LIBRARY	11,960,527	11,271,876	4,610,639	2,200,635	2,013,303	8,824,577	235,981	1,603,000	10,663,558
SENATE	66,182	64,154	39,888	17,442	1,082	58,412	0	0	58,412
UNDERGRADUATE STUDIES	1,864,382	1,710,662	987,594	431,848	15,556	1,434,998	0	0	1,434,998
SubTotal	208,918,365	203,858,491	114,906,023	51,446,067	9,713,766	176,065,856	10,762,642	5,110,715	191,939,213
INSTITUTIONAL	795,853	789,841	46,728	20,432	748,848	816,008	0	0	816,008
Total	209,714,219	204,648,332	114,952,751	51,466,499	10,462,614	176,881,864	10,762,642	5,110,715	192,755,221

(1) Cost Recovery includes associated benefits.

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