

# Academic Affairs

## 2014-15 Budget Summary

		2014-15 Budget (2)								
		2012-13	2013-14	Salaries /	Benefits	OEE	SubTotal	Cost	Revenue-	Total
		Actual (1)	Actual (1)	Wages				Recovery (3)	Based (4)	
		Expense	Expense							
	OFFICE OF THE PROVOST	8,146,343	8,577,782	6,702,581	3,263,271	2,885,917	12,851,769	6,417,326	3,000,000	22,269,095
	COLLEGE OF ARTS & LETTERS	37,142,821	38,370,793	25,417,174	12,291,453	550,125	38,258,752	528,684	0	38,787,436
	COLLEGE OF BUSINESS ADMINISTRATION	15,338,315	16,385,151	9,089,554	4,843,946	56,951	13,990,451	371,145	1,752,600	16,114,196
	COLLEGE OF EDUCATION	14,540,735	14,711,637	8,476,416	3,933,482	959,112	13,369,010	350,637	24,200	13,743,847
	COLLEGE OF ENGINEERING	12,023,292	12,905,807	6,820,086	3,164,863	98,376	10,083,325	174,262	65,000	10,322,587
	COLLEGE OF HEALTH & HUMAN SERVICES	20,009,647	20,212,691	10,513,260	5,322,278	401,108	16,236,646	162,460	1,724,076	18,123,182
	COLLEGE OF PROFESSIONAL STUDIES & FINE ARTS	20,119,442	20,522,575	13,246,585	6,147,080	440,469	19,834,134	257,088	48,300	20,139,522
	COLLEGE OF SCIENCES	40,221,666	41,510,803	23,578,661	11,491,683	1,303,600	36,373,944	476,543	250,000	37,100,487
	ENROLLMENT SERVICES	10,789,542	12,226,398	7,059,830	3,443,692	667,679	11,171,201	180,507	478,000	11,829,708
	GRADUATE AND RESEARCH AFFAIRS	1,849,015	2,025,917	968,368	477,716	1,023,453	2,469,537	3,000	70,120	2,542,657
	IMPERIAL VALLEY CAMPUS	6,495,068	6,253,418	3,838,068	1,787,612	144,090	5,769,770	104,000	30,500	5,904,270
	INSTRUCTIONAL TECHNOLOGY SERVICES	2,725,886	2,981,889	1,495,423	693,952	19,229	2,208,604	161,104	0	2,369,708
	LIBRARY	11,497,179	11,961,660	4,648,199	2,349,579	2,013,303	9,011,081	250,047	1,623,000	10,884,128
	SENATE	67,591	77,086	40,428	18,761	1,082	60,271	0	0	60,271
	UNDERGRADUATE STUDIES	1,598,380	1,877,797	1,152,095	534,629	116,630	1,803,354	50,000	0	1,853,354
	<b>SubTotal</b>	<b>202,564,921</b>	<b>210,601,404</b>	<b>123,046,728</b>	<b>59,763,997</b>	<b>10,681,124</b>	<b>193,491,849</b>	<b>9,486,803</b>	<b>9,065,796</b>	<b>212,044,448</b>
	INSTITUTIONAL	794,968	776,866	47,352	21,976	491,212	560,540	0	0	560,540
	<b>Total</b>	<b>203,359,889</b>	<b>211,378,270</b>	<b>123,094,080</b>	<b>59,785,973</b>	<b>11,172,336</b>	<b>194,052,389</b>	<b>9,486,803</b>	<b>9,065,796</b>	<b>212,604,988</b>

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- (1) Actuals include use of prior year carryforwards.
- (2) Includes current year budget allocations only.
- (3) Cost Recovery includes associated benefits.
- (4) Revenue-based benefits are included in Benefits category.