

Academic Affairs

2015-16 Budget Summary

	2013-14 Actual (1) Expense	2014-15 Actual (1) Expense	2015-16 Budget (2)						Revenue- Based (4)	Total
			Salaries / Wages	Benefits	OEE	SubTotal	Cost Recovery (3)			
OFFICE OF THE PROVOST	8,577,782	8,750,827	9,953,238	4,848,788	2,761,757	17,563,783	6,791,438	3,510,780	27,866,001	
COLLEGE OF ARTS & LETTERS	38,370,793	42,202,348	26,143,865	12,915,263	550,125	39,609,253	473,177	441,156	40,523,586	
COLLEGE OF BUSINESS ADMINISTRATION	16,385,151	17,944,224	8,967,313	5,403,398	56,951	14,427,662	390,255	2,368,652	17,186,569	
COLLEGE OF EDUCATION	14,711,637	15,596,790	9,055,630	4,498,803	1,024,112	14,578,545	177,345	245,016	15,000,906	
COLLEGE OF ENGINEERING	12,905,807	13,955,556	7,332,145	3,648,843	98,376	11,079,364	179,717	254,516	11,513,597	
COLLEGE OF HEALTH & HUMAN SERVICES	20,212,691	22,994,583	10,717,397	5,808,263	401,108	16,926,768	153,372	2,072,956	19,153,096	
COLLEGE OF PROFESSIONAL STUDIES & FINE ARTS	20,522,575	23,065,771	13,682,366	6,779,953	520,469	20,982,788	264,449	340,920	21,588,157	
COLLEGE OF SCIENCES	41,510,803	46,709,975	24,199,779	11,964,019	1,318,600	37,482,398	546,011	715,312	38,743,721	
ENROLLMENT SERVICES	12,226,398	14,148,501	7,628,085	3,889,938	667,679	12,185,702	175,365	471,168	12,832,235	
GRADUATE AND RESEARCH AFFAIRS	2,025,917	2,908,993	1,030,069	532,700	1,278,453	2,841,222	3,000	70,000	2,914,222	
IMPERIAL VALLEY CAMPUS	6,253,418	6,783,918	4,010,915	1,960,931	164,090	6,135,936	146,000	39,200	6,321,136	
INSTRUCTIONAL TECHNOLOGY SERVICES	2,981,889	3,181,367	1,566,831	763,293	19,229	2,349,353	167,432	0	2,516,785	
LIBRARY	11,961,660	11,953,076	4,980,767	2,593,266	2,113,303	9,687,336	256,830	1,603,000	11,547,166	
SENATE	77,086	75,875	42,912	20,905	1,082	64,899	0	0	64,899	
UNDERGRADUATE STUDIES	1,877,797	2,356,175	1,216,759	592,753	123,790	1,933,302	75,000	0	2,008,302	
SubTotal	210,601,404	232,627,980	130,528,071	66,221,116	11,099,124	207,848,311	9,799,391	12,132,676	229,780,378	
INSTITUTIONAL	776,866	561,681	48,768	24,005	491,212	563,985	0	0	563,985	
Total	211,378,270	233,189,661	130,576,839	66,245,121	11,590,336	208,412,296	9,799,391	12,132,676	230,344,363	

(1) Actuals include use of prior year carryforwards.

(2) Includes current year allocations only.

(3) Cost Recovery includes associated benefits.

(4) Revenue-based benefits are included in Benefits category, except the Student Success Fee (SSF).