



**2019/20 Operating Fund Budget/Expenditure Summary Report
As of September 30, 2019**

DIVISION COST CENTER	Baseline Budget	Revised Budget					Actual Expenses					Enc	Pre-Enc	Budget Balance Available	% Used
		SW	Benefit ¹	OE&E	Revenue	Total (b) + (c) + (d) + (e)	SW	Benefit	OE&E	Revenue	Total (g) + (h) + (i) + (j)	OE&E		(f) - (k) - (j)	((k) + (l)) + (m) / (f)
	(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)	(j)	(k)	(l)	(m)	(n)	(o)
ACADEMIC AFFAIRS	153,613,814	151,501,094	1,233,324	16,447,559	(1,889,411)	167,292,567	41,925,531	213,352	3,396,250	(1,847,559)	43,687,575	1,839,518	38,536	121,726,938	27%
ADMINISTRATION AND FINANCE	23,206,529	21,078,519	-	5,808,274	(507,609)	26,379,185	6,357,666	-	1,358,389	(302,621)	7,413,433	2,698,339	489,652	15,777,760	40%
HUMAN RESOURCES	5,261,724	4,890,269	-	271,446	-	5,161,716	1,219,316	-	237,689	-	1,457,005	132,377	-	3,572,333	31%
INFORMATION TECHNOLOGY	15,364,261	11,315,114	-	5,951,134	(979,159)	16,287,090	2,675,857	-	2,274,548	(541,150)	4,409,255	1,378,893	-	10,498,941	36%
PRESIDENT'S DIVISION	1,832,692	1,152,490	-	1,143,145	-	2,295,635	256,070	-	89,645	-	345,715	81,350	-	1,868,569	19%
STUDENT AFFAIRS	20,370,834	19,664,944	-	14,389,071	(5,768,994)	28,285,021	5,925,886	7,979	948,006	(4,002,187)	2,879,684	680,376	27,277	24,697,683	13%
UNIVERSITY ADVANCEMENT	7,762,023	6,522,735	-	4,370,694	(730,000)	10,163,428	1,606,844	-	687,062	(290,700)	2,003,206	967,992	24,600	7,167,631	29%
TOTAL DIVISION	227,411,878	216,125,166	1,233,324	48,381,323	(9,875,173)	255,864,640	59,967,170	221,332	8,991,590	(6,984,217)	62,195,874	7,778,845	580,065	185,309,856	28%

¹ Self-Funded Program Benefit Budget/Expense



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		SW	Benefit ¹	OE&E	Revenue	Total (b) + (c) + (d) + (e)	SW	Benefit	OE&E	Revenue	Total (g) + (h) + (i) + (j)	OE&E		(f) - (k) - (j)	((k) + (l)) / (f)	
	(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)	(j)	(k)	(l)	(m)	(n)	(o)	
ACADEMIC_AFFAIRS_DIV - Academic Affairs Division																
AVP_ACADEMIC_PROGRMS - AVP Academic Programs	Academic Advisement Center	446,448	398,720	-	287,301	-	686,021	97,016	-	12,617	-	109,633	-	-	576,388	
	First Year Experience	349,632	263,526	-	362,235	-	625,761	53,901	-	7,876	-	61,777	-	-	563,984	
	Health Professions	145,187	142,633	-	3,921	-	146,554	38,281	-	1,482	-	39,763	-	-	106,792	
	Univ Honors Program - AA	93,868	45,852	-	57,022	-	102,874	68,135	-	7,302	-	75,437	3,062	-	24,375	
	University Fellowships	47,876	-	-	54,384	-	54,384	-	-	-	-	-	-	-	54,384	
	AVP Academic Programs	438,432	431,214	-	299,892	-	731,107	113,399	-	3,921	-	117,320	-	-	613,786	
	Graduate Studies	235,595	215,270	-	69,513	-	284,783	75,068	-	6,411	-	81,479	-	-	203,304	
	WASC Operations	-	-	-	96,352	-	96,352	-	-	47,603	-	47,603	-	-	48,749	
	Undergraduate Studies & Gen Ed	471,448	448,824	-	49,414	-	498,238	113,107	-	17,192	-	130,299	-	-	367,939	
AVP_ACADEMIC_PROGRMS - AVP Academic Programs Total		2,228,486	1,946,040	-	1,280,034	-	3,226,074	558,908	-	104,403	-	663,311	3,062	-	2,559,701	21%
AVP_RESEARCH - AVP Research & Sponsored Proj																
	AVP Resch Creat Act Tech Trans	-	-	-	-	-	-	-	-	2	-	2	-	-	(2)	
	Research Development	-	-	-	-	-	-	-	-	0	-	0	-	-	(0)	
	Intramural Grants	366,201	-	-	490,165	-	490,165	-	-	-	-	-	-	-	490,165	
	AVP Research & Sponsored Proj	1,098,258	1,098,894	-	164,258	-	1,263,152	287,078	-	47,370	-	334,448	40,900	-	887,804	
AVP_RESEARCH - AVP Research & Sponsored Proj Total		1,464,459	1,098,894	-	654,424	-	1,753,318	287,078	-	47,373	-	334,451	40,900	-	1,377,967	21%
COLLEGE_BUS_ECON - Mihaylo College of Bus & Econ																
	Accounting	3,788,309	3,468,382	-	222,110	-	3,690,492	984,780	-	9,124	-	993,904	-	-	2,696,588	
	Dean MCBE	2,289,465	2,159,884	-	275,642	-	2,435,525	908,924	-	318,297	-	1,227,221	139,265	1	1,069,039	
	Economics	3,067,913	3,173,459	-	74,465	-	3,247,924	858,139	-	6,302	-	864,441	-	-	2,383,483	
	Finance	3,436,494	3,269,424	-	33,453	-	3,302,877	1,004,391	-	19,889	-	1,024,280	4,000	5,500	2,269,097	
	Management	4,059,731	3,757,158	-	34,574	-	3,791,732	1,151,664	-	10,637	-	1,162,300	2,274	-	2,627,157	
	ISDS	3,312,833	2,720,013	-	56,305	(18,548)	2,757,770	974,988	-	5,555	(18,548)	961,996	-	-	1,795,775	
	Marketing	2,630,061	2,222,895	-	41,763	-	2,264,658	838,409	-	5,133	-	843,542	-	-	1,421,116	
	Instruction MCBE	115,580	2,102,074	-	(504,043)	-	1,598,031	36,631	-	1,165	-	37,796	344,365	-	1,215,870	
	MCBE Computer Lab	-	-	-	-	-	-	12,047	-	14,794	-	26,841	-	-	(26,841)	
COLLEGE_BUS_ECON - Mihaylo College of Bus & Econ Total		22,700,385	22,873,289	-	234,268	(18,548)	23,089,009	6,769,973	-	390,895	(18,548)	7,142,320	489,904	5,501	15,451,284	33%
COLLEGE_COMM - College of Communications																
	Dean COMM	603,430	605,548	-	41,691	-	647,239	260,339	-	10,610	-	270,949	-	-	376,290	
	Cinema and Television Arts	1,335,636	1,404,060	-	5,471	-	1,409,531	446,074	-	2,999	-	449,074	-	-	960,457	
	Human Communication Studies	1,820,020	1,941,158	-	31,238	-	1,972,396	671,646	-	33,275	-	704,921	7,438	-	1,260,038	
	Titan Communications	-	-	-	(3,252)	-	(3,252)	577	-	(229)	-	349	-	-	(3,600)	
	Instruction COMM	635,715	479,616	-	411,778	(578)	890,816	-	-	3,067	(578)	2,489	-	-	888,326	
	Comm Sciences and Disorders	1,196,741	1,222,493	-	62,038	-	1,284,531	353,615	-	18,097	-	371,712	-	-	912,819	
	Communications	2,963,059	3,125,811	-	53,490	-	3,179,302	896,711	-	34,949	-	931,660	9,100	-	2,238,542	
COLLEGE_COMM - College of Communications Total		8,554,601	8,778,686	-	602,454	(578)	9,380,563	2,628,962	-	102,770	(578)	2,731,154	16,538	-	6,632,871	29%
COLLEGE_EDUCATION - College of Education																
	Admission to Teacher Ed	80,088	80,088	-	-	-	80,088	20,022	-	51	-	20,073	-	-	60,015	
	Ctr Careers in Teaching	269,722	271,258	-	33,980	-	305,238	67,293	-	4,725	-	72,018	-	-	233,220	
	Dean EDUC	820,315	879,806	-	65,000	-	944,806	225,086	-	14,077	-	239,163	-	-	705,643	



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	(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)	(j)	(k)	(l)	(m)	(n)	(o)	
Academic Affairs - Cont.																
Educational Leadership	556,876	485,305	-	16,928	-	502,233	176,352	-	6,825	-	183,177	-	-	319,056		
Elem/Bilingual Education	2,599,431	2,156,817	-	56,786	(396)	2,213,207	820,525	-	18,238	-	838,763	-	-	1,374,445		
MS Instr Design & Tech	49,512	52,788	-	80,607	(49,945)	83,450	100,459	-	6,976	(49,945)	57,490	600	-	25,360		
Literacy and Reading Education	794,516	580,917	-	45,163	99	626,179	203,405	-	9,496	-	212,901	1,542	-	411,736		
Secondary Education	1,806,144	1,725,813	-	43,682	(396)	1,769,099	550,593	-	11,714	-	562,308	1,000	3,500	1,202,291		
Special Education	1,334,632	1,163,511	-	37,960	(495)	1,200,976	410,833	-	3,900	-	414,733	43	-	786,200		
Teacher Credentialing	82,626	84,150	-	-	-	84,150	29,137	-	414	-	29,551	-	-	54,599		
Instruction EDUC	112,335	1,231,946	-	930,856	(208,980)	1,953,822	19,966	-	56,360	(210,168)	(133,842)	-	-	2,087,664		
Ed Doctorate	431,036	1,692,797	680,812	1,006,800	-	3,380,409	600,029	144,068	18,131	-	762,227	49,589	500	2,568,092		
COLLEGE_EDUCATION - College of Education Total	8,937,232	10,405,195	680,812	2,317,762	(260,112)	13,143,657	3,223,699	144,068	150,907	(260,112)	3,258,562	52,773	4,000	9,828,321	25%	
COLLEGE_ENG_COMP_SCI - College of Eng & Comp Science																
Civil & Environmental Engineer	1,958,608	1,913,854	-	209,780	-	2,123,634	492,449	-	30,227	-	522,676	1,600	-	1,599,358		
Computer Science	2,352,636	2,732,670	-	242,700	-	2,975,370	794,874	-	32,812	-	827,686	480	-	2,147,204		
Dean ECS	849,466	930,117	-	43,317	-	973,434	298,628	-	16,177	-	314,805	-	-	658,629		
Electrical Engineering	1,596,992	1,673,095	-	36,224	-	1,709,319	485,945	-	9,337	-	495,282	-	-	1,214,038		
Mechanical Engineering	1,672,422	1,690,395	-	215,726	-	1,906,122	439,531	-	30,443	-	469,975	7,353	-	1,428,794		
Computer Engineering	939,376	969,117	-	127,113	-	1,096,230	229,606	-	14,178	-	243,784	-	-	852,447		
Instruction ECS	325,082	156,869	-	269,782	(48,506)	378,145	1,000	-	(18,868)	(48,506)	(66,374)	-	-	444,519		
COLLEGE_ENG_COMP_SCI - College of Eng & Comp Science Total	9,694,581	10,066,116	-	1,144,644	(48,506)	11,162,254	2,742,033	-	114,307	(48,506)	2,807,833	9,433	-	8,344,988	25%	
COLLEGE_HHD - College of Health & Human Dev																
Child & Adolescent Studies	2,055,394	1,918,462	-	45,709	-	1,964,171	647,206	-	31,178	-	678,384	5	-	1,285,782		
CHS	-	-	-	-	-	-	-	-	753	-	753	-	-	(753)		
Counseling	1,014,006	958,285	-	4,992	-	963,277	322,878	-	6,495	-	329,373	853	-	633,052		
Dean HHD	1,130,986	1,133,482	-	42,450	-	1,175,932	367,949	-	11,516	-	379,465	-	-	796,466		
Human Services	1,717,670	1,561,382	-	11,500	-	1,572,882	502,024	-	8,207	-	510,231	-	-	1,062,651		
Kinesiology	3,389,420	3,143,724	-	42,848	-	3,186,572	1,089,286	-	9,490	-	1,098,777	15,910	-	2,071,885		
Military Science	-	-	-	16,597	-	16,597	-	-	18,542	-	18,542	-	-	(1,945)		
School of Nursing	3,462,947	3,410,163	-	136,867	(63,500)	3,483,530	1,441,647	-	45,229	(63,500)	1,423,376	45,818	-	2,014,336		
Distance Nursing	-	749,655	266,921	28,020	(244,600)	799,996	134,458	61,340	17,942	(161,652)	52,087	3,750	-	744,159		
KHS Division	255,564	256,536	-	22,524	-	279,060	69,974	-	5,870	-	75,845	22,524	-	180,691		
Public Health	2,324,862	2,197,638	-	52,190	-	2,249,828	793,605	-	5,066	-	798,671	2,702	-	1,448,456		
Social Work	1,656,582	1,559,418	-	41,421	-	1,600,839	391,467	-	34,413	-	425,880	600	-	1,174,358		
Instruction HHD	1,029,241	2,235,262	-	1,397,391	-	3,632,653	6,713	-	27,745	-	34,457	3,517	-	3,594,678		
Doctor of Nursing Practice	-	579,171	285,591	1,658,859	-	2,523,621	37,066	7,945	30,670	-	75,681	33,422	-	2,414,518		
COLLEGE_HHD - College of Health & Human Dev Total	18,036,672	19,703,178	552,512	3,501,367	(308,100)	23,448,957	5,804,274	69,284	253,115	(225,152)	5,901,522	129,100	-	17,418,335	26%	
COLLEGE_HSS - College of Humanities & Soc Sc																
African American Studies	554,728	290,471	-	17,869	-	308,340	101,440	-	1,441	-	102,881	-	-	205,459		
American Studies	1,435,388	1,607,674	-	32,565	-	1,640,239	485,158	-	3,783	-	488,942	8,723	1,076	1,141,498		
Anthropology	1,579,435	1,730,124	-	20,592	-	1,750,716	495,064	-	10,208	-	505,272	-	-	1,245,444		
Asian-American Study	594,975	649,946	-	16,300	-	666,246	152,463	-	54	-	152,517	-	-	513,729		
Chicana/o Studies	669,184	599,478	-	8,000	-	607,478	186,863	-	1,175	-	188,039	-	-	419,439		



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	(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)	(j)	(k)	(l)	(m)	(n)	(o)	
Academic Affairs - Cont.																
Politics Admin & Justice	3,687,104	3,669,011	-	34,804	-	3,703,815	1,007,935	-	7,785	-	1,015,720	9,290	-	2,678,805		
Dean HSS	1,296,866	1,303,538	-	131,198	-	1,434,736	339,107	-	4,594	-	343,701	-	-	1,091,036		
Demographic Research	-	-	-	-	-	-	-	-	144	-	144	-	-	(144)		
English Comp Lit & Ling	2,961,780	3,096,150	-	31,952	-	3,128,101	980,360	-	5,538	-	985,898	-	715	2,141,488		
Environmental Studies	-	10,447	-	1,000	-	11,447	8,813	-	14	-	8,827	-	-	2,620		
Geography & The Environment	1,047,364	1,100,958	-	15,715	-	1,116,673	295,972	-	2,152	-	298,124	-	-	818,549		
Gerontology	-	28,023	-	4,500	-	32,523	19,807	-	887	-	20,694	-	-	11,829		
History	2,824,197	2,618,744	-	26,198	-	2,644,942	764,023	-	10,109	-	774,132	1,224	-	1,869,586		
Latin American Studies	-	-	-	-	-	-	96	-	-	-	96	-	-	(96)		
Liberal Studies	1,120,500	998,377	-	10,312	-	1,008,689	274,414	-	1,971	-	276,385	6,812	-	725,492		
Modern Language/Lit	2,138,140	2,096,468	-	31,717	-	2,128,185	597,792	-	5,818	-	603,610	12,312	-	1,512,263		
Ctr Oral & Public History	93,432	95,076	-	5,914	-	100,990	23,769	-	1,599	-	25,368	4,618	-	71,004		
Philosophy	1,088,352	1,204,794	-	(5,425)	-	1,199,369	367,889	-	2,467	-	370,355	-	-	829,014		
Psychology	3,489,392	3,886,863	-	92,646	-	3,979,508	1,118,990	-	10,368	-	1,129,358	195	-	2,849,955		
Religious Studies	644,980	467,078	-	4,429	-	471,507	125,648	-	3,057	-	128,705	-	-	342,801		
Soc Sci Research Center	104,148	104,148	-	(782)	-	103,366	26,037	-	3,083	-	29,120	-	-	74,246		
Sociology	1,920,600	2,038,185	-	41,941	-	2,080,126	613,537	-	19,207	-	632,744	20,514	-	1,426,868		
Women and Gender Studies	657,716	641,904	-	16,000	-	657,904	184,469	-	6,207	-	190,676	-	-	467,227		
Instruction HSS	3,905,098	3,686,040	-	739,519	-	4,425,560	69,963	-	28,731	-	98,695	2	-	4,326,863		
Ethnic Studies Operations	80,964	86,283	-	-	-	86,283	24,750	-	827	-	25,576	-	-	60,706		
COLLEGE_HSS - College of Humanities & Soc Sc Total	31,894,343	32,009,778	-	1,276,964	-	33,286,742	8,264,362	-	131,218	-	8,395,580	63,689	1,791	24,825,682	25%	
COLLEGE_NAT_SCI_MATH - College of Natural Sci & Math																
Biological Science	4,071,775	3,586,700	-	123,420	-	3,710,119	1,168,315	-	39,063	-	1,207,378	20,461	-	2,482,280		
Chemistry & Biochemistry	2,727,124	2,473,105	-	227,426	-	2,700,531	814,420	-	104,796	-	919,216	83,222	200	1,697,893		
Dean NSM	775,832	775,832	-	24,075	-	799,907	171,281	-	6,477	-	177,758	615	-	621,534		
Desert Studies	398,700	326,592	-	85,071	-	411,663	82,260	-	16,943	-	99,203	8,543	-	303,918		
Geological Sciences	1,644,815	1,318,762	-	176,473	(6,534)	1,488,701	416,243	-	(3,462)	(6,534)	406,247	35,599	-	1,046,854		
Mathematics	4,129,656	3,808,266	-	199,838	(15,775)	3,992,329	1,469,446	-	51,085	(15,775)	1,504,756	-	8,000	2,479,573		
Physics	1,700,664	1,496,191	-	(234)	-	1,495,957	472,903	-	9,411	-	482,313	-	-	1,013,643		
Instruction NSM	2,367,483	4,026,119	-	848,107	-	4,874,226	(7,179)	-	11,531	-	4,353	26,907	-	4,842,967		
COLLEGE_NAT_SCI_MATH - College of Natural Sci & Math Total	17,816,049	17,811,567	-	1,684,176	(22,309)	19,473,434	4,587,690	-	235,844	(22,309)	4,801,225	175,347	8,200	14,488,662	26%	
COLLEGE_OF_ARTS - College of Arts																
Arts Marketing and Patron Svc	237,748	237,748	-	7	-	237,755	61,368	-	3,804	-	65,172	726	-	171,857		
Dean ARTS	633,784	635,620	-	28,694	-	664,314	176,207	-	24,843	-	201,050	1,225	-	462,039		
School of Music	3,004,774	2,646,624	-	(7,289)	(9,250)	2,630,086	934,204	-	5,208	(9,250)	930,162	53,525	18,793	1,627,605		
Theatre/Dance	3,352,400	3,092,907	-	3,711	-	3,096,618	1,048,778	-	25,838	-	1,074,616	10,000	-	2,012,003		
Art	4,089,740	3,599,361	-	1,014	-	3,600,376	1,299,572	-	48,390	-	1,347,962	10,679	-	2,241,735		
Grand Central Art Center	196,992	196,992	-	-	-	196,992	26,748	-	1,387	-	28,135	-	-	168,857		
Instruction ARTS	1,817,812	2,901,363	-	416,661	-	3,318,024	-	-	9,717	-	9,717	-	250	3,308,057		
Begovich Gallery	122,940	122,940	-	-	-	122,940	55,315	-	3,863	-	59,178	-	-	63,762		
COLLEGE_OF_ARTS - College of Arts Total	13,456,190	13,433,555	-	442,800	(9,250)	13,867,105	3,602,190	-	123,051	(9,250)	3,715,992	76,155	19,043	10,055,915	27%	



**2019/20 Operating Fund Budget/Expenditure Summary Report
As of September 30, 2019**

DIVISION COST CENTER	Baseline Budget	Revised Budget					Actual Expenses					Enc	Pre-Enc	Budget Balance Available	% Used	
		SW	Benefit ¹	OE&E	Revenue	Total	SW	Benefit	OE&E	Revenue	Total					
						(b) + (c) + (d) + (e)					(g) + (h) + (i) + (j)					
(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)	(j)	(k)	(l)	(m)	(n)	(o)		
Academic Affairs - Cont.																
CSF_IRVINE_CENTER - CSF Irvine Center	CSF Irvine Center	825,846	684,783	830,369		1,515,152	133,506	18,768		152,273	6,315	-	1,356,564			
CSF_IRVINE_CENTER - CSF Irvine Center Total		825,846	684,783	830,369		1,515,152	133,506	18,768		152,273	6,315		1,356,564	10%		
EXT_INTERNATNL_PROG - Extension & International Prog	EE American Language Programs	-	-	-	(14,218)	(14,218)	-	-	-	-	-	-	(14,218)			
	EE Arboretum	179,708	179,708	-	(126,439)	53,269	60,285	-	-	60,285	-	-	(7,016)			
	International Programs	539,289	489,195	-	70,675	559,870	251,339	-	12,602	263,941	15,046	-	280,883			
	EE Interactive Televised Instr	-	-	-	(47,421)	(47,421)	-	-	1,645	1,645	-	-	(49,066)			
	EE Open University	-	-	-	8,188	8,188	-	-	-	-	-	-	8,188			
	Tucker Wildlife Sanctuary	70,740	70,740	-	-	70,740	17,685	-	-	17,685	-	-	53,055			
EXT_INTERNATNL_PROG - Extension & International Prog Total		789,737	739,643		(109,215)	630,428	329,309		14,247	343,556	15,046		271,825	57%		
FACULTY_SUPPORT_SVC - Faculty Support Services	Faculty Affairs & Records	269,854	253,854	-	34,261	288,115	63,704	-	1,413	65,116	-	-	222,998			
	Faculty Development Center	286,008	262,507	-	172,567	435,074	102,939	-	7,303	110,243	-	-	324,831			
	Faculty Support Services	252,714	239,112	-	283,381	522,493	62,206	-	55,273	117,479	71,514	-	333,499			
	Online Education and Training	-	-	-	(180,806)	(180,806)	-	-	-	-	-	-	(180,806)			
	Online Ed	309,156	311,568	-	28,491	340,059	78,992	-	(3,970)	75,022	-	-	265,036			
FACULTY_SUPPORT_SVC - Faculty Support Services Total		1,117,732	1,067,041		337,893	1,404,934	307,841		60,020	367,861	71,514		965,559	31%		
INSTITUTIONAL_EFFECT - Assessment&Institution_Effect	Assess & Inst Effectiveness	1,060,672	980,117	-	408,418	1,388,535	227,120	-	37,357	264,476	-	-	1,124,058			
INSTITUTIONAL_EFFECT - Assessment&Institution_Effect Total		1,060,672	980,117		408,418	1,388,535	227,120		37,357	264,476			1,124,058	19%		
LIBRARY_ - Library	Pollak Library Admin	6,652,812	4,541,568	-	3,475,891	(722)	8,016,737	1,078,250	-	1,351,766	(722)	2,429,294	308,182	-	5,279,261	
LIBRARY_ - Library Total		6,652,812	4,541,568		3,475,891	(722)	8,016,737	1,078,250		1,351,766	(722)	2,429,294	308,182		5,279,261	34%
REGISTRATION_RECORDS - Registration & Records	Records	1,626,075	1,649,198	-	422,405	2,071,603	399,688	-	63,712	(41,095)	422,305	135,773	-	1,513,525		
REGISTRATION_RECORDS - Registration & Records Total		1,626,075	1,649,198		422,405	2,071,603	399,688		63,712	(41,095)	422,305	135,773		1,513,525	27%	
VP_ACADEMIC_AFFAIRS - VP Academic Affairs	Academic Senate	110,580	105,580	-	5,000	110,580	29,291	-	69	29,360	-	-	81,220			
	Provost/VPAA Misc Instruction	2,562,081	(332,940)	-	(2,204,252)	(1,221,287)	-	-	188,806	(1,221,287)	(1,032,481)	224,083	-	(2,950,081)		
	Provost/VPAA Operations	2,298,607	2,143,667	-	188,887	2,332,553	402,643	-	13,570	416,213	9,750	-	1,906,591			
	Centralized IT (AA)	1,786,672	1,796,140	-	(302,463)	1,493,677	548,714	-	(7,106)	541,608	-	-	952,069			
	Space Management	-	-	-	255,734	255,734	-	-	1,160	1,160	11,954	-	242,620			
VP_ACADEMIC_AFFAIRS - VP Academic Affairs Total		6,757,940	3,712,447		(2,057,094)	(1,221,287)	980,648		196,499	(1,221,287)	(44,140)		232,419	46%		
ACADEMIC_AFFAIRS_DIV - Academic Affairs Division Total		153,613,814	151,501,094	1,233,324	16,447,559	(1,889,411)	167,292,567	41,925,531	213,352	3,396,250	(1,847,559)	43,687,575	1,839,518	38,536	121,726,938	27%
ADMIN_FINANCE - Administration and Finance																
ADMIN_FINANCE_ - Administration & Finance	VP Administration & Finance	736,434	736,434	-	29,418	765,852	184,558	-	32,075	216,633	8,170	0	541,048			
	Admin & Finance - Divisional	-	-	-	581,488	581,488	-	-	-	-	-	-	581,488			
	Facilities Improvement Initiat	-	-	-	29,777	29,777	-	-	-	-	-	-	29,777			
ADMIN_FINANCE_ - Administration & Finance Total		736,434	736,434		640,683	1,377,118	184,558		32,075	216,633	8,170	0	1,152,314	16%		



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DIVISION COST CENTER	Baseline Budget	Revised Budget					Actual Expenses					Enc	Pre-Enc	Budget Balance Available	% Used	
		SW	Benefit ¹	OE&E	Revenue	Total (b) + (c) + (d) + (e)	SW	Benefit	OE&E	Revenue	Total (g) + (h) + (i) + (j)	OE&E		(f) - (k) - (j)	((k) + (l)) / (f)	
	(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)	(j)	(k)	(l)	(m)	(n)	(o)	
Admin & Finance - Cont.																
BUSINESS_&_ADMIN_SVC - Business & Administrative Svcs		259,949	-	603,345	(507,609)	355,685	-	6,417	(302,621)	(296,204)	-	-	-	651,889		
BUSINESS_&_ADMIN_SVC - Business & Administrative Svcs Total	AVP Business and Admin Svc	(256,453)														
		(256,453)		603,345	(507,609)	355,685	-	6,417	(302,621)	(296,204)	-	-	-	651,889	-83%	
C&P - Contracts & Procurement	Contracts & Procurement	921,504	885,156	-	654,948	-	1,540,104	270,529	-	8,918	-	279,447	-	-	1,260,657	
C&P - Contracts & Procurement Total		921,504	885,156	-	654,948	-	1,540,104	270,529	-	8,918	-	279,447	-	-	1,260,657	18%
FACILITIES_MGMT_ - Facilities Management	Moving Services	165,156	164,072	-	2,632	-	166,704	72,468	-	685	-	73,153	411	-	93,140	
	Auto Shop	286,120	203,180	-	149,804	-	352,984	55,164	-	51,307	-	106,471	135,701	-	110,813	
	Bldg Service Engineers	1,684,912	1,595,812	-	106,325	-	1,702,137	140,801	-	(1,427)	-	139,374	29,007	-	1,533,756	
	Carpenter Shop	569,594	501,614	-	204,018	-	705,632	138,820	-	93,232	-	232,052	119,900	-	353,680	
	Custodial Services	3,826,071	3,315,696	-	527,774	-	3,843,471	711,796	-	78,191	-	789,987	98,819	-	2,954,665	
	Planning & Design	436,412	437,528	-	15,381	-	452,909	157,321	-	18,021	-	175,342	9,944	-	267,623	
	Environmental Health & Safety	376,442	381,086	-	36,880	-	417,966	148,583	-	83,682	-	232,266	152,927	-	32,773	
	Electric Shop	748,378	667,824	-	129,340	-	797,164	329,807	-	6,434	-	336,240	14,426	-	446,498	
	Capital Prog & Facilities Mgmt	512,924	470,202	-	42,722	-	512,924	97,110	-	7,176	-	104,286	-	-	408,638	
	Administrative Services	312,338	290,338	-	23,174	-	313,512	115,243	-	6,658	-	121,901	1,174	-	190,437	
	Landscape Services	1,087,290	853,594	-	407,736	-	1,261,330	314,677	-	222,374	-	537,051	331,217	63,550	329,513	
	Lock Shop	174,939	133,058	-	41,948	-	175,006	39,906	-	1,758	-	41,664	1,063	-	132,280	
	Physical Plant Management	1,066,149	294,716	-	941,389	-	1,236,105	83,671	-	279,001	-	362,672	248,561	-	624,873	
	AC/Refrig Shop	115,216	93,216	-	22,000	-	115,216	18,155	-	487	-	18,642	-	-	96,574	
	Paint Shop	246,155	229,795	-	20,453	-	250,248	134,182	-	6,391	-	140,573	1,714	-	107,961	
	Physical Plant Recharge	-	-	-	-	-	-	-	-	339	-	339	-	-	(339)	
	Plumbing Shop	641,760	603,556	-	41,298	-	644,854	221,148	-	14,079	-	235,227	5,531	-	404,096	
	Construction Management	383,384	383,384	-	-	-	383,384	127,154	-	852	-	128,006	-	-	255,378	
	Service Center	293,935	251,126	-	44,000	-	295,126	60,017	-	105	-	60,122	-	-	235,004	
	Physical Plant Admin	420,224	422,889	-	34,172	-	457,061	150,486	-	50,963	-	201,448	556,217	-	(300,605)	
	Logistical Services Admin	541,447	481,210	-	87,056	-	568,266	116,563	-	(34,357)	-	82,206	52,608	-	433,452	
	Controls Shop	19,896	19,896	-	14,121	-	34,017	48,151	-	505	-	48,656	14,097	-	(28,736)	
	Financial Operations	649,212	221,335	-	327,481	-	548,816	115,084	-	3,372	-	118,455	81,391	-	348,970	
	Building Safety	103,428	103,428	-	-	-	103,428	-	-	-	-	-	-	-	103,428	
	Facilities Projects	13,596	13,596	-	-	-	13,596	-	-	-	-	-	-	-	13,596	
FACILITIES_MGMT_ - Facilities Management Total		14,674,980	12,132,152	-	3,219,704	-	15,351,857	3,396,304	-	889,828	-	4,286,132	1,854,707	63,550	9,147,468	40%
INTERNAL_AUDITOR - Internal Auditor	Internal Auditor	147,799	147,799	-	324	-	148,123	34,119	-	304	-	34,423	-	-	113,700	
INTERNAL_AUDITOR - Internal Auditor Total		147,799	147,799	-	324	-	148,123	34,119	-	304	-	34,423	-	-	113,700	23%
RESRC_PLANNG_&_ANALY - Resource Planning & Analysis	Resource Planning and Budget	725,491	715,567	-	171,673	-	887,240	195,519	-	2,810	-	198,329	-	-	688,911	
	Position Budget&Planning Syste	-	-	-	24,180	-	24,180	-	-	2,400	-	2,400	21,780	-	-	
RESRC_PLANNG_&_ANALY - Resource Planning & Analysis Total		725,491	715,567	-	195,853	-	911,420	195,519	-	5,210	-	200,729	21,780	-	688,911	24%



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DIVISION COST CENTER	Baseline Budget	Revised Budget					Actual Expenses					Enc	Pre-Enc	Budget Balance Available	% Used	
		SW	Benefit ¹	OE&E	Revenue	Total	SW	Benefit	OE&E	Revenue	Total					
						(b) + (c) + (d) + (e) + (f)					(g) + (h) + (i) + (j) + (k)					
(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)	(j)	(k)	(l)	(m)	(n)	(o)		
Admin & Finance - Cont.																
UNIV_CONTROLLER - University Controller	Accounting & Financial Rptg	590,091	583,091	-	7,000	-	590,091	183,532	-	1,131	-	184,663	-	-	405,428	
	Accounts Payable	683,702	653,388	-	64,210	-	717,598	179,939	-	14,911	-	194,851	26,864	-	495,883	
	Controller	331,452	331,452	-	3,463	-	334,915	46,350	-	4,174	-	50,524	-	-	284,391	
	Adm & Finance IT	1,242,262	1,241,348	-	45,348	-	1,286,696	393,396	-	69,120	-	462,516	87,149	-	737,030	
	Student Financial Services	1,346,964	1,279,232	-	99,534	-	1,378,766	400,568	-	190,627	-	591,195	470,480	22,636	294,455	
	Travel System	-	-	-	116,667	-	116,667	-	-	10,760	-	10,760	11,422	-	94,485	
	PCI Implementation	-	-	-	28,363	-	28,363	-	-	486	-	486	8,200	-	19,677	
UNIV_CONTROLLER - University Controller Total		4,194,471	4,088,511	-	364,585	-	4,453,096	1,203,786	-	291,210	-	1,494,995	604,115	22,636	2,331,349	48%
UNIVERSITY_POLICE_ - University Police	University Police	2,062,303	2,112,951	-	128,832	-	2,241,783	1,072,851	-	124,427	-	1,197,278	209,567	403,466	431,472	
UNIVERSITY_POLICE_ - University Police Total		2,062,303	2,112,951	-	128,832	-	2,241,783	1,072,851	-	124,427	-	1,197,278	209,567	403,466	431,472	81%
ADMIN_FINANCE - Administration and Finance Total		23,206,529	21,078,519	-	5,808,274	(507,609)	26,379,185	6,357,666	-	1,358,389	(302,621)	7,413,433	2,698,339	489,652	15,777,760	40%
HUMAN_RESOURCES - Human Resources																
DIVERSITY_&_EQUITY - Diversity and Equity	Diversity and Equity	477,195	456,983	-	106,572	-	563,555	74,814	-	7,169	-	81,983	25,728	-	455,844	
	Engagement and Learning	219,084	219,084	-	-	-	219,084	47,786	-	101	-	47,887	-	-	171,197	
	Academic Talent Management	3,600	3,600	-	-	-	3,600	85,506	-	835	-	86,341	-	-	(82,741)	
DIVERSITY_&_EQUITY - Diversity and Equity Total		699,879	679,667	-	106,572	-	786,239	208,106	-	8,105	-	216,211	25,728	-	544,300	31%
HR_SERVICES - HR Services	Total Wellness	8,388	8,388	-	-	-	8,388	147,399	-	19,318	-	166,717	75	-	(158,404)	
	Compensation Services	2,712	2,712	-	-	-	2,712	73,850	-	1,772	-	75,622	-	-	(72,910)	
	Human Resource Services	1,206,536	1,202,472	-	59,788	-	1,262,260	72,927	-	128,994	-	201,921	14,646	-	1,045,693	
	Payroll Services	1,173,316	1,175,824	-	14,735	-	1,190,558	202,319	-	13,999	-	216,318	48,751	-	925,490	
	Talent Acquisition and Recruit	2,784	2,784	-	-	-	2,784	112,076	-	3,482	-	115,558	-	-	(112,774)	
HR_SERVICES - HR Services Total		2,393,735	2,392,179	-	74,523	-	2,466,702	608,571	-	167,564	-	776,135	63,472	-	1,627,095	34%
LABOR_&_EMPL_RELAT - Labor and Employee Relations	Labor Relations	550,584	550,872	-	-	-	550,872	95,059	-	6,268	-	101,327	-	-	449,545	
LABOR_&_EMPL_RELAT - Labor and Employee Relations Total		550,584	550,872	-	-	-	550,872	95,059	-	6,268	-	101,327	-	-	449,545	18%
RISK_MGMT_&_COMPL - Risk Management & Compliance	Risk Management	447,012	449,088	-	5,617	-	454,705	110,292	-	3,104	-	113,396	5,617	-	335,692	
RISK_MGMT_&_COMPL - Risk Management & Compliance Total		447,012	449,088	-	5,617	-	454,705	110,292	-	3,104	-	113,396	5,617	-	335,692	26%
VP_OF_HUMAN_RESOURCE - Vice President of Human Resrce	Vice President of HR	1,170,514	818,463	-	84,735	-	903,197	197,287	-	52,649	-	249,936	37,560	-	615,702	
VP_OF_HUMAN_RESOURCE - Vice President of Human Resrce Total		1,170,514	818,463	-	84,735	-	903,197	197,287	-	52,649	-	249,936	37,560	-	615,702	32%
HUMAN_RESOURCES - Human Resources Total		5,261,724	4,890,269	-	271,446	-	5,161,716	1,219,316	-	237,689	-	1,457,005	132,377	-	3,572,333	31%
INFORMATION_TECH_DIV - Information Technology Div																
INFORMATION_TECH_ - Information Technology	A&R Info Technology	626,824	631,906	-	-	-	631,906	182,881	-	237	(5,719)	177,400	-	-	454,506	
	IT-Administration	1,005,456	841,684	-	565,623	-	1,407,307	323,897	-	305,317	-	629,215	21,792	-	756,300	
	IT-GIS Research Center	22,980	22,800	-	180	-	22,980	-	-	40	-	40	-	-	22,940	



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DIVISION COST CENTER	Baseline Budget	Revised Budget					Actual Expenses					Enc	Pre-Enc	Budget Balance Available	% Used	
		SW	Benefit ¹	OE&E	Revenue	Total (b) + (c) + (d) + (e)	SW	Benefit	OE&E	Revenue	Total (g) + (h) + (i) + (j)	OE&E		(f) - (k) - (j)	((k) + (l)) / (f)	
	(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)	(j)	(k)	(l)	(m)	(n)	(o)	
Info Tech - Cont.																
IT-Call Center Support	5,468	-	-	5,468	-	5,468	-	-	585	-	585	-	-			4,883
IT-Information Technology	393,488	223,648	-	996,823	(592,841)	627,630	58,590	-	549	(332,501)	(273,362)	-	-			900,992
IT-Operations	223,709	196,848	-	63,443	-	260,291	49,212	-	4,069	-	53,281	93,565	-			113,445
IT-Network Operations	720,217	441,359	-	204,200	-	645,559	107,601	-	11,398	-	118,999	8,190	-			518,370
IT-Digital Print Services	175,792	92,112	-	-	-	92,112	23,253	-	1,184	-	24,436	-	-			67,676
IT-Telecommunications	280,765	195,509	-	-	-	195,509	20,484	-	1,430	-	21,914	-	-			173,595
IT-Information Learning Common	240,604	334,207	-	5,435	(735)	338,907	60,050	-	8,590	(735)	67,904	-	-			271,003
IT-User Service Center	(39,541)	208,092	-	136,119	(385,583)	(41,371)	59,486	-	88,088	(202,195)	(54,621)	35,066	-			(21,817)
IT-Development and App Support	1,255,536	1,139,168	-	73,919	-	1,213,087	281,107	-	45,880	-	326,987	-	-			886,100
IT-Information Security	419,467	388,824	-	64,754	-	453,578	95,682	-	39,196	-	134,878	369	-			318,331
IT-ERP Operating Sys and Datab	429,600	347,196	-	78,782	-	425,978	95,546	-	301	-	95,847	96,785	-			233,346
IT-Data Center	437,747	254,174	-	197,519	-	451,694	67,362	-	22,447	-	89,809	59,959	-			301,926
Audio Visual Technology Suppor	369,572	239,478	-	137,090	-	376,568	69,140	-	6,400	-	75,539	29,482	-			271,547
IT-Instructional Support	-	-	-	-	-	-	-	-	142	-	142	-	-			(142)
IT-Enterprise Resource Plannin	2,331,109	1,347,292	-	672,555	-	2,019,847	259,323	-	355,191	-	614,514	627,156	-			778,177
IT-Rollout	1,652,061	976,087	-	810,398	-	1,786,485	248,888	-	242,905	-	491,793	15,961	-			1,278,731
IT-Applications Services	229,751	222,444	-	5,720	-	228,164	55,611	-	499	-	56,110	-	-			172,054
IT-Student Technology Services	29,490	15,000	-	14,490	-	29,490	-	-	8,000	-	8,000	-	-			21,490
IT-Training	87,824	80,997	-	5,040	-	86,037	30,688	-	117	-	30,805	-	-			55,232
IT-Center for Academic Tech	948,141	875,984	-	218,750	-	1,094,734	150,759	-	107,963	-	258,723	-	-			836,012
IT-ERP Analytic Services	616,847	542,565	-	5,220	-	547,785	95,326	-	1,701	-	97,027	-	-			450,758
IT-Project Management	438,153	504,908	-	19,384	-	524,292	73,348	-	1,250	-	74,598	-	-			449,694
IT-Infrastructure Services	723,854	485,448	-	391,166	-	876,614	95,349	-	179,783	-	275,132	319,583	-			281,900
IT-Academic Technology Develop	719,211	630,672	-	41,369	-	672,041	172,274	-	10,417	-	182,691	18,000	-			471,351
IT-Media Production	-	-	-	-	-	-	-	-	4,268	-	4,268	-	-			(4,268)
IT-Grad Initiative 2025	1,020,136	76,712	-	1,471,343	-	1,548,055	-	-	752,748	-	752,748	32,530	-			762,776
Campus-wide Digital Initiative	-	-	-	(233,658)	-	(233,658)	-	-	73,854	-	73,854	20,455	-			(327,967)
INFORMATION_TECH_ - Information Technology Total	15,364,261	11,315,114	-	5,951,134	(979,159)	16,287,090	2,675,857	-	2,274,548	(541,150)	4,409,255	1,378,893	-			10,498,941
INFORMATION_TECH_DIV - Information Technology Div Total	15,364,261	11,315,114	-	5,951,134	(979,159)	16,287,090	2,675,857	-	2,274,548	(541,150)	4,409,255	1,378,893	-			10,498,941
PRESIDENT - President																
PRESIDENT_ - President																
PRESIDENT - President Total	1,832,692	1,152,490	-	1,143,145	-	2,295,635	256,070	-	89,645	-	345,715	81,350	-			1,868,569
PRESIDENT - President Total	1,832,692	1,152,490	-	1,143,145	-	2,295,635	256,070	-	89,645	-	345,715	81,350	-			1,868,569
STUDENT_AFFAIRS - Student Affairs																
ASSOC_STUDENTS_INC - Associated Students, Inc.																
ASSOC_STUDENTS_INC - Associated Students, Inc. Total	-	-	-	21,148	-	21,148	-	-	-	-	-	4,647	-			16,500
ASSOC_STUDENTS_INC - Associated Students, Inc. Total	-	-	-	21,148	-	21,148	-	-	-	-	-	4,647	-			16,500
ATHLETICS - Athletics	4,394,320	3,875,481	-	634,232	-	4,509,713	1,152,258	-	89,803	-	1,242,062	146,009	11,077			3,110,566
ATHLETICS - Athletics Total	4,394,320	3,875,481	-	634,232	-	4,509,713	1,152,258	-	89,803	-	1,242,062	146,009	11,077			3,110,566
ATHLETICS - Athletics Total	4,394,320	3,875,481	-	634,232	-	4,509,713	1,152,258	-	89,803	-	1,242,062	146,009	11,077			3,110,566



**2019/20 Operating Fund Budget/Expenditure Summary Report
As of September 30, 2019**

DIVISION COST CENTER	Baseline Budget	Revised Budget					Actual Expenses					Enc	Pre-Enc	Budget Balance Available	% Used	
		SW	Benefit ¹	OE&E	Revenue	Total (b) + (c) + (d) + (e)	SW	Benefit	OE&E	Revenue	Total (g) + (h) + (i) + (j)	OE&E		(f) - (k) - (j)	((k) + (l)) / (f)	
	(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)	(j)	(k)	(l)	(m)	(n)	(o)	
Student Affairs - Cont.																
STUDENT ENGAGEMENT - Student Engagement																
Dean of Students Office	566,287	539,585	-	31,812	-	571,398	135,373	-	9,421	-	144,795	-	-	426,603		
Women's Center	223,960	204,778	-	35,063	-	239,841	51,183	-	3,798	-	54,981	-	-	184,859		
Cultural Graduations	20,000	-	-	18,914	-	18,914	-	-	-	-	-	-	-	18,914		
Student Life & Leadership	498,703	482,137	-	60,996	-	543,133	105,680	-	21,558	-	127,239	22,578	-	393,316		
Student Conduct	1,644	3,288	-	-	-	3,288	28,146	-	879	-	29,025	-	-	(25,737)		
Diversity Inits & Resource Ctr	383,180	342,754	-	(1,531)	-	341,222	99,446	-	4,842	-	104,289	-	-	236,934		
Title IX	317,872	317,872	-	17,164	-	335,036	79,494	-	19,277	-	98,771	73,080	-	163,185		
STUDENT ENGAGEMENT - Student Engagement Total	2,011,646	1,890,414	-	162,417	-	2,052,831	499,323	-	59,776	-	559,099	95,658	-	1,398,074	32%	
STUDENT_AFFAIRS_ - Student Affairs Sub-Division																
VP of Student Affairs Office	2,010,750	1,607,026		1,442,912		3,049,938	402,976		99,084		502,059	107,588	15,000	2,425,290		
STUDENT_AFFAIRS_ - Student Affairs Sub-Division Total	2,010,750	1,607,026		1,442,912		3,049,938	402,976		99,084		502,059	107,588	15,000	2,425,290	20%	
STUDENT_RETENTION - Student Retention																
Assistant Deans	1,017,326	881,233		672,214		1,553,447	262,850		99,946		362,796	994	-	1,189,657		
Career Center	823,118	810,653		75,206		885,860	209,126		4,964		214,091	-	-	671,769		
Ctr for Internships & Cmnt Eng	308,890	297,346		31,534		328,880	74,896		7,995		82,891	-	-	245,990		
Disability Support Services	1,165,796	741,995		465,378		1,207,373	212,908		48,030		260,938	174,672	-	771,763		
Guardian Scholars Program	1,260	1,260		-		1,260	-		5		5	-	-	1,255		
Student Academic Services	769,738	677,574		19,057		696,631	187,680		(4,620)		183,061	-	-	513,570		
Student Health and Counseling	860,060	3,247,126		7,133,151	(5,354,371)	5,025,906	1,372,330		(11,184)	(3,804,260)	(2,443,114)	57,670	-	7,411,351		
Testing Center	-	-		6,681	(1,956)	4,725	232		168	(1,956)	(1,556)	-	-	6,282		
University Learning Center	161,248	148,164		10,803		158,967	27,457		2,647		30,104	-	-	128,863		
Summer Bridge	252,561	-		511,810		511,810	23,849		149,302		173,151	2,125	-	336,534		
Athletics Academic Services	407,200	378,122		(79,321)		298,801	100,053		3,244		103,297	-	-	195,504		
Job Location Development	1,744	1,744	-	12,733		14,477	12,397	7,979	-		20,376	-	-	(5,899)		
Center for Scholars	394,086	338,179		87,490		425,669	65,875		6,778		72,653	120	-	352,895		
Veteran's Resource Center	215,958	201,242		39,612		240,854	31,288		20,850		52,137	2,186	-	186,531		
Supplemental Instruction	468,176	18,826		742,392		761,218	51,907		110		52,017	-	-	709,201		
Counseling and Psych Services	-	-		-		-	-		755		755	-	-	(755)		
Male Success Initiative	11,316	11,316		32,448		43,764	58,910		25,633		84,543	-	-	(40,779)		
STUDENT_RETENTION - Student Retention Total	6,858,477	7,754,781	-	9,761,189	(5,356,327)	12,159,643	2,691,758	7,979	354,622	(3,806,216)	(751,856)	237,766	-	12,673,733	-4%	
STUDENT_TRANSITIONS - Student Transitions																
Admissions	1,565,134	1,589,182		512,885	(244,637)	1,857,430	404,842		49,366	(27,941)	426,267	3,589	1,200	1,426,373		
Financial Aid	2,136,685	1,851,502		792,140		2,643,642	434,248		99,522		533,770	36,482	-	2,073,390		
New Student Programs	131,565	125,041		20,191		145,231	15,110		120		15,230	13,667	-	116,334		
University Outreach	703,181	646,417		148,841		795,258	241,814		56,635		298,449	34,220	-	462,589		
First Year Experience SA	85,488	85,488		(490)		84,998	18,131		-		18,131	-	-	66,867		
New Student Orientation	285,669	56,169		923,877	(168,030)	812,016	33,521		132,060	(168,030)	(2,450)	-	-	814,465		
Educational Partnerships	187,920	183,445		(30,270)		153,175	31,907		7,016		38,922	750	-	113,502		
STUDENT_TRANSITIONS - Student Transitions Total	5,095,641	4,537,243		2,367,173	(412,667)	6,491,749	1,179,572		344,720	(195,971)	1,328,321	88,708	1,200	5,073,520	22%	
STUDENT_AFFAIRS - Student Affairs Total	20,370,834	19,664,944	-	14,389,071	(5,768,994)	28,285,021	5,925,886	7,979	948,006	(4,002,187)	2,879,684	680,376	27,277	24,697,683	13%	



**2019/20 Operating Fund Budget/Expenditure Summary Report
As of September 30, 2019**

DIVISION COST CENTER	Baseline Budget	Revised Budget					Actual Expenses					Enc	Pre-Enc	Budget Balance Available	% Used	
		SW	Benefit ¹	OE&E	Revenue	Total	SW	Benefit	OE&E	Revenue	Total					
						(b) + (c) + (d) + (e)					(g) + (h) + (i) + (j)					
(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)	(j)	(k)	(l)	(m)	(n)	(o)		
UNIV_ADVANCEMENT - University Advancement																
ALUMNI_ENGAGEMENT - Office of Alumni Engagement	Office of Alumni Engagement	456,031	403,832	42,546		446,378	52,637	23,168		75,805	-	-	370,573			
ALUMNI_ENGAGEMENT - Office of Alumni Engagement Total		456,031	403,832	42,546		446,378	52,637	23,168		75,805	-	-	370,573			17%
CENTRAL_DEVELOPMENT - Central Development	Central Development	2,141,334	1,666,415	693,030		2,359,445	375,537	224,077		599,613	193,322	5,000	1,561,510			
	Commencement VPUA	-		1,504,622	(730,000)	774,622		52,169	(290,700)	(238,531)	94,872	-	918,281			
CENTRAL_DEVELOPMENT - Central Development Total		2,141,334	1,666,415	2,197,652	(730,000)	3,134,067	375,537	276,246	(290,700)	361,082	288,195	5,000	2,479,791			21%
COLL_PROGRAM_DEV - College & Program Development	College & Program Development	1,496,256	1,413,618	199,033		1,612,651	374,942	24,722		399,664	21,298	-	1,191,689			
COLL_PROGRAM_DEV - College & Program Development Total		1,496,256	1,413,618	199,033		1,612,651	374,942	24,722		399,664	21,298	-	1,191,689			26%
GOVERNMENT_RELATIONS - Government&Community Relations	Govt and Community Relations	415,658	351,176	203,860		555,036	89,076	83,136		172,212	69,944	-	312,881			
GOVERNMENT_RELATIONS - Government&Community Relations Total		415,658	351,176	203,860		555,036	89,076	83,136		172,212	69,944	-	312,881			44%
STRATEGIC_COMM - Strategic Communications	Strategic Communications	2,085,833	1,717,996	412,403		2,130,399	417,590	161,150		578,740	392,893	-	1,158,765			
STRATEGIC_COMM - Strategic Communications Total		2,085,833	1,717,996	412,403		2,130,399	417,590	161,150		578,740	392,893	-	1,158,765			46%
UA_ADMIN_FIN - UA Administration & Finance	UA Administration & Finance	643,842	536,300	275,734		812,034	161,589	79,952		241,541	85,607	-	484,886			
	UA Special Projects	730	730	904,765		905,495	-	-		-	17,276	19,600	868,619			
	Philanthropic Foundation Reimb	-	-	-		-	-	-		-	70,092	-	(70,092)			
	Advancement Engagement	-	-	-		-	-	17,625		17,625	17,625	-	(35,250)			
UA_ADMIN_FIN - UA Administration & Finance Total		644,572	537,030	1,180,499		1,717,529	161,589	97,577		259,166	190,600	19,600	1,248,163			27%
VP_UNIV_ADVANCEMENT - VP University Advancement	VP University Advancement	522,339	432,668	134,700		567,368	135,472	21,064		156,536	5,062	-	405,770			
VP_UNIV_ADVANCEMENT - VP University Advancement Total		522,339	432,668	134,700		567,368	135,472	21,064		156,536	5,062	-	405,770			28%
UNIV_ADVANCEMENT - University Advancement Total		7,762,023	6,522,735	4,370,694	(730,000)	10,163,428	1,606,844	687,062	(290,700)	2,003,206	967,992	24,600	7,167,631			29%
Total Division		227,411,878	216,125,166	1,233,324	48,381,323	(9,875,173)	255,864,640	59,967,170	221,332	8,991,590	(6,984,217)	62,195,874	7,778,845	580,065	185,309,856	28%

¹ Self-Funded Program Benefit Budget/Expense