



**2022/23 Operating Fund Budget/Expenditure Summary Report
As of September 30, 2022**

| DIVISION COST CENTER | Baseline Budget | Revised Budget | | | | | Actual Expenses | | | | | Enc | Pre-encumbrance | Budget Balance Available | % Used |
|---|--------------------|--------------------|----------------------|--------------------|---------------------|-----------------------------|-------------------|----------------------|-------------------|--------------------|-----------------------------|-------------------|------------------|--------------------------|-------------------------|
| | | SW | Benefit ¹ | OE&E | Revenue | Total (b) + (c) + (d) + (e) | SW | Benefit ¹ | OE&E | Revenue | Total (g) + (h) + (i) + (j) | OE&E | | (f) - (k) - (l) - (m) | ((k) + (l)) + (m) / (f) |
| | (a) | (b) | (c) | (d) | (e) | (f) | (g) | (h) | (i) | (j) | (k) | (l) | (m) | (n) | (o) |
| ACADEMIC AFFAIRS | 161,359,154 | 153,009,216 | - | 41,889,098 | (1,933,988) | 192,964,327 | 45,272,427 | 265,055 | 3,036,135 | (1,933,988) | 46,639,629 | 1,598,323 | 361,081 | 144,365,294 | 25% |
| ADMINISTRATION AND FINANCE | 23,166,710 | 20,884,610 | - | 12,979,958 | (1,093,313) | 32,771,255 | 6,906,814 | 33,383 | 2,144,691 | (813,124) | 8,271,764 | 6,043,963 | 257,122 | 18,198,406 | 44% |
| HUMAN RESOURCES | 6,218,462 | 5,216,495 | - | 1,825,504 | - | 7,042,000 | 1,771,043 | 4,960 | 208,144 | - | 1,984,148 | 293,093 | 24,437 | 4,740,322 | 33% |
| INFORMATION TECHNOLOGY | 15,989,430 | 11,783,786 | - | 14,555,057 | (1,663,561) | 24,675,282 | 3,467,755 | 80,103 | 3,751,910 | (1,262,451) | 6,037,317 | 2,957,398 | 856,520 | 14,824,047 | 40% |
| PRESIDENT'S DIVISION | 3,054,969 | 2,357,126 | 12,000 | 3,411,940 | - | 5,781,066 | 639,289 | 3,000 | 143,595 | - | 785,884 | 97,574 | - | 4,897,608 | 15% |
| STUDENT AFFAIRS | 22,912,202 | 20,259,691 | - | 24,261,892 | (6,701,174) | 37,820,409 | 7,227,696 | 16,327 | 1,069,970 | (5,239,456) | 3,074,536 | 4,337,137 | 144,747 | 30,263,989 | 20% |
| UNIVERSITY ADVANCEMENT | 7,665,203 | 6,657,463 | - | 5,412,381 | (911,350) | 11,158,494 | 2,228,739 | 38,998 | 362,421 | (525,650) | 2,104,508 | 893,351 | 47,560 | 8,113,075 | 27% |
| TOTAL DIVISION | 240,366,132 | 220,168,387 | 12,000 | 104,335,831 | (12,303,385) | 312,212,832 | 67,513,763 | 441,827 | 10,716,865 | (9,774,669) | 68,897,786 | 16,220,839 | 1,691,466 | 225,402,741 | 28% |
| UNIVERSITY FUNDED BENEFIT EXPENSES | - | | 32,771,391 | | | 32,771,391 | | 32,771,391 | | | 32,771,391 | | | - | 100% |
| GRAND TOTAL | 240,366,132 | 220,168,387 | 32,783,391 | 104,335,831 | (12,303,385) | 344,984,224 | 67,513,763 | 33,213,218 | 10,716,865 | (9,774,669) | 101,669,178 | 16,220,839 | 1,691,466 | 225,402,741 | 35% |

¹ Self-Funded Programs



**2022/23 Operating Fund Budget/Expenditure Detail Report
As of September 30, 2022**

| DIVISION COST CENTER | Baseline Budget | Revised Budget | | | | | Actual Expenses | | | | | Enc | Pre-encumbrance | Budget Balance Available | % Used | | |
|---|--------------------------------|----------------|----------------------|-------------------|----------------|-----------------------------|------------------|----------------------|----------------|----------------|-----------------------------|------------------|------------------|--------------------------|--------------|-------------------|------------|
| | | SW | Benefit ¹ | OE&E | Revenue | Total (b) + (c) + (d) + (e) | SW | Benefit ¹ | OE&E | Revenue | Total (g) + (h) + (i) + (j) | | | | | OE&E | |
| | | | | | | | | | | | | | | | | | (a) |
| ACADEMIC_AFFAIRS_DIV - Academic Affairs Division | | | | | | | | | | | | | | | | | |
| AVP_RESEARCH - Research & Sponsored Proj | Intramural Grants | 10376 | 366,201 | | 553,262 | | 553,262 | | | | | | | | | 553,262 | |
| | Research & Sponsored Projects | 10415 | 1,073,496 | 980,106 | 96,153 | | 1,076,259 | 311,273 | | 2,655 | | | 313,928 | 44,678 | | 717,653 | |
| AVP_RESEARCH - Research & Sponsored Proj Total | | | 1,439,697 | 980,106 | 649,415 | | 1,629,521 | 311,273 | | 2,655 | | | 313,928 | 44,678 | | 1,270,915 | 22% |
| AVP_STUDENT_SUCCESS - Student Success | Academic Advising Center | 10002 | 422,956 | 395,228 | 29,751 | (3,750) | 421,229 | 84,280 | | 5,050 | | (3,750) | 85,580 | | | 335,649 | |
| | Health Professions Advising | 10128 | 152,067 | 148,146 | 3,921 | | 152,067 | 22,237 | | 503 | | | 22,740 | | | 129,327 | |
| | Registration & Records | 10198 | 1,626,029 | 1,627,507 | 72,328 | (36,346) | 1,663,489 | 445,561 | | 47,120 | | (36,346) | 456,335 | 39,494 | | 1,167,659 | |
| | Scheduling | 10452 | 202,620 | 202,620 | - | | 202,620 | 25,722 | | - | | | 25,722 | | | 176,898 | |
| | Student Success | 10247 | 173,004 | 173,004 | 0 | | 173,004 | 44,766 | | 970 | | | 45,736 | | | 127,268 | |
| AVP_STUDENT_SUCCESS - Student Success Total | | | 2,576,676 | 2,546,505 | 106,000 | (40,096) | 2,612,409 | 622,566 | | 53,643 | | (40,096) | 636,113 | 39,494 | | 1,936,802 | 26% |
| COLLEGE_BUS_ECON - College of Bus & Econ | Accounting | 10004 | 3,835,182 | 3,809,562 | 203,953 | | 4,013,515 | 1,080,599 | | 26,037 | | | 1,106,636 | 25,000 | | 2,881,878 | |
| | CBE Computer Lab | 10350 | 1,152 | 1,152 | 38 | (38) | 1,152 | 6,408 | | 3 | | (38) | 6,373 | | | (5,221) | |
| | Dean CBE | 10073 | 2,316,155 | 2,161,881 | - | 257,948 | 2,419,829 | 992,005 | 1,200 | 218,830 | | | 1,212,036 | 235,809 | | 971,984 | |
| | Economics | 10091 | 3,324,076 | 3,302,851 | 76,521 | | 3,379,372 | 895,707 | | 22,718 | | | 918,424 | | | 2,460,947 | |
| | Finance | 10117 | 3,183,961 | 3,161,954 | 274,104 | 1,900 | 3,437,957 | 1,046,163 | | 18,684 | 1,900 | | 1,066,746 | 914 | 4,200 | 2,366,097 | |
| | Instruction CBE | 10319 | 1,018,279 | 1,286,302 | 1,241,514 | | 2,527,816 | 38,810 | | 115 | | | 38,926 | | | 2,488,890 | |
| | ISDS | 10160 | 3,011,471 | 2,950,343 | 204,442 | | 3,154,785 | 982,740 | | 4,018 | | | 986,758 | | | 2,168,027 | |
| | Management | 10159 | 4,114,930 | 4,083,045 | 231,633 | | 4,314,678 | 1,297,815 | | 15,264 | | | 1,313,079 | 360 | | 3,001,239 | |
| | Marketing | 10161 | 2,510,964 | 2,482,599 | 133,650 | | 2,616,249 | 882,305 | | 6,832 | | | 889,136 | | | 1,727,113 | |
| COLLEGE_BUS_ECON - College of Bus & Econ Total | | | 23,316,170 | 23,239,688 | - | 2,623,802 | 1,862 | 7,222,552 | 1,200 | 312,501 | | 1,862 | 7,538,115 | 262,083 | 4,200 | 18,060,954 | 30% |
| COLLEGE_COMM - College of Communication | Cinema and Television Arts | 10196 | 1,453,674 | 1,453,674 | 1,790 | | 1,455,464 | 423,317 | | 8,120 | | | 431,437 | | | 1,024,028 | |
| | Comm Sciences and Disorders | 10423 | 1,197,502 | 1,197,997 | 154,398 | | 1,352,394 | 323,217 | | 11,043 | | | 334,261 | | | 1,018,134 | |
| | Communications | 11249 | 2,943,063 | 2,943,221 | 26,771 | | 2,969,992 | 956,932 | | 30,294 | | | 987,226 | | | 1,982,766 | |
| | Dean CCOM | 10074 | 651,233 | 655,625 | (5,197) | | 650,428 | 208,127 | | 7,184 | | | 215,311 | | | 435,117 | |
| | Human Communication Studies | 10211 | 1,935,594 | 1,938,197 | 13,168 | | 1,951,365 | 762,637 | | 10,526 | | | 773,162 | | | 1,178,202 | |
| | Instruction COMM | 10324 | 914,500 | 842,943 | 531,445 | (325) | 1,374,063 | 11,340 | | 544 | | (325) | 11,559 | | | 1,362,504 | |
| | Titan Communications | 10223 | - | - | - | | - | 173 | | 2,177 | | | 2,350 | | | (2,350) | |
| COLLEGE_COMM - College of Communications Total | | | 9,095,565 | 9,031,655 | 722,376 | (325) | 9,753,706 | 2,685,742 | | 69,887 | | (325) | 2,755,304 | | | 6,998,401 | 28% |
| COLLEGE_EDUCATION - College of Education | Admission to Teacher Ed | 10011 | 81,982 | 81,982 | 51 | | 82,033 | 32,850 | | (124) | | | 32,726 | | | 49,307 | |
| | Ctr Careers in Teaching | 10045 | 273,069 | 273,069 | 108,205 | (10,499) | 370,776 | 86,980 | | 22,918 | | (10,499) | 99,399 | 36,181 | | 235,196 | |
| | Dean EDUC | 10076 | 650,098 | 650,563 | 22,892 | | 673,455 | 220,253 | | 11,599 | | | 231,852 | | | 441,603 | |
| | Ed Doctorate | 10370 | 431,036 | - | 1,966,591 | | 1,966,591 | 438,968 | 130,146 | 12,958 | | | 582,072 | 64,508 | | 1,320,012 | |
| | Educational Leadership | 10095 | 611,501 | 611,501 | 18,078 | | 629,579 | 178,922 | | 10,659 | | | 189,581 | | | 439,998 | |
| | Elem/Bilingual Education | 10100 | 2,550,972 | 2,550,972 | 122,266 | (66,435) | 2,606,803 | 839,933 | | 6,909 | | (66,435) | 780,407 | | | 1,826,397 | |
| | Instruction EDUC | 10325 | 377,412 | 273,216 | 969,454 | (78,805) | 1,163,865 | 11,756 | | 33,575 | | (78,805) | (33,475) | | | 1,197,340 | |
| | Literacy and Reading Education | 10197 | 794,192 | 794,192 | 50,510 | (29,898) | 814,804 | 207,253 | | 6,211 | | (29,898) | 183,565 | 154 | | 631,085 | |
| | MS Instr Design & Tech | 10170 | 75,366 | 75,726 | 53,467 | (53,467) | 75,726 | 102,110 | | 4,232 | | (53,467) | 52,875 | | | 22,851 | |
| | Secondary Education | 10203 | 1,824,413 | 1,824,413 | 59,086 | (13,779) | 1,869,720 | 588,838 | 2,500 | 3,754 | | (13,779) | 581,313 | 900 | 3,500 | 1,284,006 | |
| | Special Education | 10209 | 1,412,752 | 1,412,752 | 34,906 | (21,406) | 1,426,252 | 416,938 | | 153 | | (21,406) | 395,686 | | 280 | 1,030,286 | |
| | Teacher Credentialing | 10218 | 83,034 | 83,034 | - | | 83,034 | 24,490 | | 172 | | | 24,661 | | | 58,373 | |
| COLLEGE_EDUCATION - College of Education Total | | | 9,165,827 | 8,631,420 | - | 3,405,508 | (274,289) | 3,149,291 | 132,646 | 113,016 | | (274,289) | 3,120,663 | 101,742 | 3,780 | 8,536,453 | 27% |
| COLLEGE_ENG_COMP_SCI - College of Eng & Sci | Civil & Environmental Engineer | 10055 | 2,037,816 | 2,038,476 | 297,032 | | 2,335,508 | 523,327 | 68 | 12,279 | | | 535,674 | 59,445 | 75,102 | 1,665,287 | |
| | Computer Engineering | 10250 | 56,840 | 56,840 | 25,944 | (0) | 82,784 | 277,994 | | 27,348 | | (0) | 305,341 | 4,500 | | (227,057) | |
| | Computer Science | 10063 | 2,674,398 | 2,674,398 | 179,079 | (225) | 2,853,252 | 954,560 | | 9,147 | | (225) | 963,483 | 116,736 | | 1,773,033 | |



**2022/23 Operating Fund Budget/Expenditure Detail Report
As of September 30, 2022**

| DIVISION COST CENTER | Baseline Budget | Revised Budget | | | | | Actual Expenses | | | | | Enc | Pre-encumbrance | Budget Balance Available | % Used | |
|---|-----------------|-------------------|-------------------|----------------------|------------------|-------------------|------------------------------|----------------|----------------------|------------------|------------------|----------------|-----------------|--------------------------|-------------------|------------------------------|
| | | (a) | SW | Benefit ¹ | OE&E | Revenue | Total | SW | Benefit ¹ | OE&E | Revenue | | | | | Total |
| | | | (b) | (c) | (d) | (e) | (b) + (c) + (d) + (e) (f) | (g) | (h) | (i) | (j) | | | | | (g) + (h) + (i) + (j) (k) |
| Academic Affairs - Cont. | | | | | | | | | | | | | | | | |
| Dean ECS | 10075 | 955,834 | 957,490 | 78,455 | | 1,035,945 | 361,989 | | 38,316 | | 400,305 | 4,200 | - | | 631,440 | |
| Electrical & Computer Engineer | 10099 | 2,285,738 | 2,286,016 | 27,612 | | 2,313,628 | 375,344 | | 10,118 | | 385,461 | - | - | | 1,928,167 | |
| Instruction ECS | 10320 | 296,760 | 124,731 | 1,695,807 | (53,781) | 1,766,756 | 74,610 | | 708 | (53,781) | 21,537 | - | - | | 1,745,220 | |
| Mechanical Engineering | 10165 | 1,808,234 | 1,808,429 | 75,335 | | 1,883,764 | 461,352 | | 13,513 | | 474,865 | 44,990 | - | | 1,363,909 | |
| COLLEGE_ENG_COMP_SCI - College of Eng & Comp Science Total | | 10,115,620 | 9,946,379 | - | 2,379,264 | (54,005) | 3,029,176 | 68 | 111,427 | (54,005) | 3,086,666 | 229,871 | 75,102 | | 8,879,998 | 28% |
| COLLEGE_HHD - College of Health & Human Dev | | | | | | | | | | | | | | | | |
| Child & Adolescent Studies | 10052 | 2,073,870 | 2,074,247 | 44,234 | | 2,118,481 | 691,600 | | 20,703 | | 712,303 | - | - | | 1,406,177 | |
| CHS | 10054 | - | - | - | | - | - | | 800 | | 800 | - | - | | (800) | |
| Counseling | 10067 | 1,086,002 | 1,086,002 | 628 | | 1,086,630 | 454,114 | 4,188 | 11,200 | | 469,502 | - | - | | 617,128 | |
| Dean HHD | 10077 | 1,210,436 | 1,211,269 | (2,735) | (7) | 1,208,527 | 389,642 | | 38,803 | (7) | 428,439 | - | 11,350 | | 768,738 | |
| Distance Nursing | 10176 | - | - | 383,198 | (128,279) | 254,919 | 137,631 | 49,618 | 416 | (128,279) | 59,386 | - | - | | 195,533 | |
| Doctor of Nursing Practice | 10403 | - | - | 1,838,163 | | 1,838,163 | 48,555 | 22,496 | 505,307 | | 576,357 | 23,158 | - | | 1,238,648 | |
| Human Services | 10138 | 1,716,090 | 1,716,090 | 7,984 | | 1,724,074 | 501,345 | | 1,338 | | 502,684 | - | - | | 1,221,390 | |
| Instruction HHD | 10321 | 678,569 | 621,630 | 744,400 | | 1,366,030 | (46,957) | | 49,060 | | 2,104 | - | - | | 1,363,926 | |
| KHS Division | 10251 | 214,681 | 214,681 | 41,851 | | 256,532 | 66,994 | | 60,542 | | 127,536 | - | - | | 128,996 | |
| Kinesiology | 10150 | 3,717,187 | 3,717,187 | 8,490 | | 3,725,677 | 1,174,147 | 3,123 | 24,630 | | 1,201,900 | 6,391 | 4,720 | | 2,512,665 | |
| Military Science | 10167 | 84 | 84 | 2,559 | | 2,643 | - | | 1,744 | | 1,744 | 2,559 | - | | (1,660) | |
| Public Health | 10260 | 2,689,517 | 2,689,517 | 29,923 | | 2,719,440 | 823,787 | | 6,867 | | 830,654 | - | - | | 1,888,786 | |
| School of Nursing | 10175 | 3,635,782 | 3,635,782 | 55,805 | (55,822) | 3,635,765 | 1,366,870 | | 24,246 | (55,822) | 1,335,295 | 31,558 | - | | 2,268,913 | |
| Social Work | 10301 | 1,668,366 | 1,668,366 | (9,617) | | 1,658,749 | 424,636 | | 3,779 | | 428,415 | - | - | | 1,230,334 | |
| COLLEGE_HHD - College of Health & Human Dev Total | | 18,690,584 | 18,634,854 | - | 3,144,883 | (184,108) | 6,032,365 | 79,425 | 749,436 | (184,108) | 6,677,119 | 63,666 | 16,070 | | 14,838,775 | 31% |
| COLLEGE_HSS - College of Humanities & Soc Sc | | | | | | | | | | | | | | | | |
| African American Studies | 10014 | 705,942 | 807,961 | 265,286 | | 1,073,247 | 207,540 | | 3,879 | | 211,419 | - | - | | 861,828 | |
| Aging Studies | 10124 | 143 | 18,296 | 7,000 | | 25,296 | 19,180 | | 577 | | 19,758 | - | - | | 5,538 | |
| American Studies | 10017 | 1,532,364 | 1,738,442 | (30,511) | | 1,707,931 | 504,650 | | 2,020 | | 506,670 | - | - | | 1,201,261 | |
| Anthropology | 10018 | 1,646,595 | 1,792,120 | 65,924 | | 1,858,044 | 574,409 | | 9,873 | | 584,282 | 3,827 | - | | 1,269,936 | |
| Asian-American Study | 10022 | 825,690 | 913,168 | 195,568 | | 1,108,736 | 292,255 | | 4,973 | | 297,228 | 100 | 325 | | 811,083 | |
| Chicana/o Studies | 10051 | 981,822 | 1,110,115 | 196,679 | (2,900) | 1,303,894 | 304,703 | | 26,040 | (2,900) | 327,843 | - | - | | 976,052 | |
| Ctr Oral & Public History | 10179 | 95,076 | 95,236 | 35 | | 95,271 | 32,844 | | 219 | | 33,064 | - | - | | 62,207 | |
| Dean HSS | 10078 | 1,266,295 | 1,266,295 | 66,092 | | 1,332,387 | 431,271 | | 9,530 | | 440,801 | - | - | | 891,585 | |
| Demographic Research | 10081 | - | - | - | | - | - | | 189 | | 189 | - | - | | (189) | |
| English Comp Lit & Ling | 10107 | 3,148,140 | 3,494,322 | 302,944 | | 3,797,266 | 1,132,178 | | 5,031 | | 1,137,209 | - | - | | 2,660,058 | |
| Environmental Studies | 10109 | - | - | 7,000 | | 7,000 | 1,917 | | 4 | | 1,920 | - | - | | 5,080 | |
| Ethnic Studies Operations | 10359 | 82,044 | 86,312 | 139 | | 86,452 | 42,297 | | 1,320 | | 43,617 | - | - | | 42,835 | |
| Geography & The Environment | 10122 | 1,102,679 | 1,193,658 | 33,205 | | 1,226,864 | 342,235 | | 3,908 | | 346,143 | - | - | | 880,721 | |
| History | 10129 | 2,724,693 | 2,898,856 | 50,517 | | 2,949,373 | 766,796 | | 10,849 | | 777,645 | - | 500 | | 2,171,228 | |
| Instruction HSS | 10322 | 5,052,236 | 822,318 | 1,901,678 | | 2,723,996 | 87,684 | | 3,954 | | 91,638 | 5,000 | - | | 2,627,357 | |
| Latin American Studies | 10152 | - | - | 3,000 | | 3,000 | - | | - | | - | - | - | | 3,000 | |
| Liberal Studies | 10154 | 1,129,826 | 1,190,576 | 23,000 | | 1,213,576 | 298,902 | | 1,140 | | 300,042 | - | - | | 913,534 | |
| Modern Language/Lit | 10169 | 2,311,920 | 2,471,010 | 66,948 | (0) | 2,537,959 | 613,892 | | 10,260 | (0) | 624,152 | - | - | | 1,913,806 | |
| Philosophy | 10183 | 1,179,264 | 1,349,588 | 45,240 | | 1,394,827 | 386,098 | | 3,181 | | 389,278 | - | - | | 1,005,549 | |
| Politics Admin & Justice | 10068 | 3,687,830 | 3,959,263 | 86,253 | | 4,045,516 | 1,117,488 | | 9,733 | | 1,127,220 | 16,200 | 29,450 | | 2,872,646 | |
| Psychology | 10193 | 3,482,373 | 4,084,153 | 131,636 | | 4,215,789 | 1,370,089 | | 19,101 | | 1,389,190 | 2,221 | - | | 2,824,378 | |
| Religious Studies | 10199 | 530,010 | 568,442 | 15,400 | | 583,842 | 145,255 | | 701 | | 145,956 | - | - | | 437,886 | |
| Soc Sci Research Center | 10207 | 104,148 | 104,148 | - | | 104,148 | 31,361 | | 1,869 | | 33,230 | - | - | | 70,918 | |
| Sociology | 10208 | 2,124,144 | 2,391,503 | 48,649 | | 2,440,152 | 747,746 | | 11,204 | | 758,951 | - | - | | 1,681,202 | |
| Women and Gender Studies | 10241 | 732,444 | 806,304 | 34,600 | | 840,904 | 228,489 | | 9,371 | | 237,860 | - | - | | 603,044 | |
| COLLEGE_HSS - College of Humanities & Soc Sc Total | | 34,445,677 | 33,162,087 | 3,516,282 | (2,900) | 36,675,469 | 9,679,280 | 148,926 | (2,900) | 9,825,306 | 27,348 | 30,275 | | 26,792,541 | 27% | |



**2022/23 Operating Fund Budget/Expenditure Detail Report
As of September 30, 2022**

| DIVISION COST CENTER | | Baseline Budget | Revised Budget | | | | | Actual Expenses | | | | | Enc | Pre-encumbrance | Budget Balance Available | % Used |
|---|-------|-------------------|-------------------|----------------------|------------------|-----------------|-----------------------------|------------------|----------------------|----------------|-----------------|-----------------------------------|----------------|-----------------|--------------------------|-------------------------|
| | | | SW | Benefit ¹ | OE&E | Revenue | Total (b) + (c) + (d) + (e) | SW | Benefit ¹ | OE&E | Revenue | Total (g) + (h) + (i) + (j) + (k) | OE&E | | (f) - (k) - (l) - (m) | ((k) + (l)) + (m) / (f) |
| | | (a) | (b) | (c) | (d) | (e) | (f) | (g) | (h) | (i) | (j) | (k) | (l) | (m) | (n) | (o) |
| COLLEGE_NAT_SCI_MATH - College of Natural Science | 10036 | 4,096,718 | 4,085,441 | | 438,998 | | 4,524,439 | 1,254,752 | | 93,703 | | 1,348,455 | 207,193 | 8,922 | 2,959,869 | |
| Academic Affairs - Cont. | | | | | | | | | | | | | | | | |
| Chemistry & Biochemistry | 10050 | 2,834,762 | 2,836,082 | | 147,409 | (1,270) | 2,982,221 | 862,310 | | 41,588 | (1,270) | 902,628 | 13,306 | 19,431 | 2,046,856 | |
| Dean NSM | 10079 | 876,612 | 876,693 | | 66,479 | | 943,172 | 234,835 | | 6,318 | | 241,153 | - | - | 702,019 | |
| Desert Studies | 10082 | 403,589 | 329,549 | | 110,086 | | 439,635 | 164,762 | | (66,588) | | 98,174 | 19,413 | 5,482 | 316,567 | |
| Geological Sciences | 10123 | 1,702,335 | 1,676,982 | | 223,753 | (3,190) | 1,897,544 | 446,265 | | 69,590 | (3,190) | 512,666 | 4,017 | - | 1,380,862 | |
| Instruction NSM | 10323 | 1,960,618 | 1,576,851 | | 3,435,423 | | 5,012,273 | 21,733 | | 15,061 | | 36,793 | - | - | 4,975,480 | |
| Mathematics | 10163 | 4,669,728 | 4,669,728 | | 368,375 | (14,349) | 5,023,753 | 1,623,488 | | 18,188 | (14,349) | 1,627,327 | 70,841 | - | 3,325,585 | |
| Physics | 10185 | 2,016,168 | 2,016,168 | | 48,680 | | 2,064,848 | 537,021 | 5,151 | 15,132 | | 557,304 | 27,562 | - | 1,479,982 | |
| COLLEGE_NAT_SCI_MATH - College of Natural Sci & Math Total | | 18,560,529 | 18,067,493 | - | 4,839,202 | (18,809) | 22,887,886 | 5,145,167 | 5,151 | 192,991 | (18,809) | 5,324,500 | 342,333 | 33,835 | 17,187,219 | 25% |
| COLLEGE_OF_ARTS - College of Arts | | | | | | | | | | | | | | | | |
| Art | 10245 | 3,989,959 | 3,991,872 | - | (814,027) | | 3,177,845 | 1,491,752 | 5,000 | 39,420 | | 1,536,172 | - | - | 1,641,673 | |
| Arts Marketing and Patron Svc | 10069 | 93,598 | 93,598 | | 7 | | 93,605 | 89,809 | | 4,698 | | 94,506 | - | - | (901) | |
| Begovich Gallery | 10436 | 163,608 | 164,103 | | - | | 164,103 | 51,759 | | - | | 51,759 | - | - | 112,344 | |
| Dean ARTS | 10072 | 690,038 | 690,038 | | 2,131 | | 692,169 | 235,685 | | 15,467 | | 251,152 | - | - | 441,017 | |
| Grand Central Art Center | 10291 | 106,992 | 106,992 | | - | | 106,992 | 32,120 | | 110 | | 32,230 | - | 9,000 | 65,762 | |
| Instruction ARTS | 10318 | 2,229,440 | 2,020,232 | | 660,439 | | 2,680,671 | - | | - | | - | - | - | 2,680,671 | |
| School of Music | 10171 | 3,321,301 | 3,321,301 | - | 25,545 | (8,175) | 3,338,671 | 1,053,912 | 9,500 | 28,063 | (8,175) | 1,083,300 | 20,508 | 2,700 | 2,232,163 | |
| Theatre/Dance | 10222 | 3,509,584 | 3,509,203 | | 16,098 | (3,000) | 3,522,301 | 1,182,906 | | 34,377 | (3,000) | 1,214,283 | 2,185 | - | 2,305,833 | |
| COLLEGE_OF_ARTS - College of Arts Total | | 14,104,520 | 13,897,339 | - | (109,807) | (11,175) | 13,776,357 | 4,137,942 | 14,500 | 122,135 | (11,175) | 4,263,401 | 22,693 | 11,700 | 9,478,562 | 31% |
| EXT_INTERNATNL_PROG - Extension & Intern | | | | | | | | | | | | | | | | |
| EE Arboretum | 10244 | 173,927 | 173,927 | | (317,677) | | (143,749) | 90,252 | | 8,437 | | 98,689 | - | - | (242,438) | |
| EE Interactive Televised Instr | 10281 | - | - | | (63,882) | | (63,882) | - | | - | | - | - | - | (63,882) | |
| International Programs | 10259 | 567,893 | 515,591 | | 54,329 | | 569,920 | 154,836 | | 25,967 | | 180,803 | 4,904 | - | 384,212 | |
| EXT_INTERNATNL_PROG - Extension & International Prog Total | | 741,820 | 689,518 | - | (327,230) | | 362,288 | 245,088 | | 34,404 | | 279,492 | 4,904 | - | 77,891 | 79% |
| FACULTY_SUPPORT_SVC - Faculty Support Services | | | | | | | | | | | | | | | | |
| Academic Senate | 10003 | 116,616 | 104,892 | | 11,724 | | 116,616 | 19,010 | | 2,023 | | 21,033 | - | - | 95,583 | |
| Faculty Affairs & Records | 10114 | 271,644 | 255,644 | | 16,000 | | 271,644 | 78,500 | | 1,525 | | 80,025 | - | - | 191,619 | |
| Faculty Development Center | 10115 | 240,213 | 228,237 | | 45,835 | | 274,073 | 121,237 | | (3,250) | | 117,987 | - | - | 156,086 | |
| Faculty Support Services | 10246 | 318,015 | 304,413 | | 771,270 | | 1,075,683 | 111,165 | | 151,606 | | 262,771 | 18,069 | - | 794,843 | |
| Online Ed | 10429 | 285,703 | 295,703 | | (10,000) | | 285,703 | 80,760 | | (7,962) | | 72,798 | - | - | 212,905 | |
| Writing Across the Curriculum | 10426 | 101,788 | (17,670) | | 100,000 | | 82,330 | 10,894 | | - | | 10,894 | - | - | 71,436 | |
| FACULTY_SUPPORT_SVC - Faculty Support Services Total | | 1,333,980 | 1,171,220 | | 934,830 | | 2,106,050 | 421,567 | | 143,942 | | 565,509 | 18,069 | - | 1,522,472 | 28% |
| GRADUATE_STUDIES - Graduate Studies | | | | | | | | | | | | | | | | |
| Graduate Studies | 10375 | 283,065 | 248,146 | | 38,539 | | 286,685 | 89,739 | | 2,529 | | 92,268 | - | - | 194,417 | |
| University Fellowships | 10303 | 47,876 | | | 64,012 | | 64,012 | | | 61,500 | | 61,500 | - | - | 2,512 | |
| GRADUATE_STUDIES - Graduate Studies Total | | 330,941 | 248,146 | | 102,551 | | 350,697 | 89,739 | | 64,029 | | 153,768 | - | - | 196,929 | 44% |
| LIBRARY - Library | | | | | | | | | | | | | | | | |
| Pollak Library Admin | 10253 | 6,117,955 | 4,478,514 | | 2,154,067 | (28,937) | 6,603,644 | 1,101,107 | | 361,051 | (28,937) | 1,433,221 | 17,200 | 3,500 | 5,149,723 | |
| LIBRARY - Library Total | | 6,117,955 | 4,478,514 | | 2,154,067 | (28,937) | 6,603,644 | 1,101,107 | | 361,051 | (28,937) | 1,433,221 | 17,200 | 3,500 | 5,149,723 | 22% |
| UNDERGRAD_ACAD_PROGS - Undergraduate Curriculum | | | | | | | | | | | | | | | | |
| Supplemental Instruction | 10405 | 108,654 | 88,654 | | 21,120 | | 109,774 | 30,417 | | 132 | | 30,549 | - | - | 79,225 | |
| Testing Center | 10221 | 365,241 | 26,096 | | 340,003 | | 366,099 | 9,506 | | 3,841 | | 13,348 | - | - | 352,751 | |
| Undergrad Academic Programs | 10372 | 73 | 73 | | | | 73 | - | | - | | - | - | - | 73 | |
| Univ Honors Program - AA | 10372 | 396,789 | 381,789 | | 15,000 | | 396,789 | 107,479 | | 7,046 | | 114,525 | - | - | 282,264 | |
| University Learning Center | 10229 | 87,538 | 45,067 | | 55,004 | | 100,071 | 99,538 | | 11,086 | | 110,624 | - | - | (10,553) | |
| | 10232 | 84,781 | 76,038 | | 9,553 | | 85,591 | - | | 11 | | 11 | - | - | 85,579 | |
| UNDERGRAD_ACAD_PROGS - Undergraduate Acad Programs Total | | 1,043,076 | 617,717 | | 440,679 | | 1,058,397 | 246,941 | | 22,116 | | 269,057 | - | - | 789,339 | 25% |



**2022/23 Operating Fund Budget/Expenditure Detail Report
As of September 30, 2022**

| DIVISION COST CENTER | Baseline Budget | Revised Budget | | | | | Actual Expenses | | | | | Enc | Pre-encumbrance | Budget Balance Available | % Used | |
|--|-----------------|--------------------|----------------------|------|-------------------|-----------------------------------|-------------------|----------------------|------------------|--------------------|-----------------------------------|------------------|-----------------|--------------------------|-------------------------|------------|
| | | SW | Benefit ¹ | OE&E | Revenue | Total (b) + (c) + (d) + (e) + (f) | SW | Benefit ¹ | OE&E | Revenue | Total (g) + (h) + (i) + (j) + (k) | OE&E | | (f) - (k) - (l) - (m) | ((k) + (l)) + (m) / (f) | |
| | (a) | (b) | (c) | (d) | (e) | (f) | (g) | (h) | (i) | (j) | (k) | (l) | (m) | (n) | (o) | |
| VP_ACADEMIC_AFFAIRS - VP Academic Affair Centralized IT (AA) | 10393 | 1,971,511 | | | | 1,971,511 | 588,633 | | 406 | | 589,039 | - | - | | 926,103 | |
| Academic Affairs - Cont. | | | | | | | | | | | | | | | | |
| INACT First Year Experience | 10120 | 259,003 | | | | 180,663 | - | | 1 | | 1 | - | - | | 259,002 | |
| Project Rebound (CSU) | 10437 | - | 1,515 | | 7,807,508 | 7,809,023 | 45,807 | 24,566 | 121,825 | | 192,197 | - | - | | 7,616,826 | |
| Provost/VPAA Misc Instruction | 10255 | 6,068,722 | | | 9,081,455 | (1,321,205) | - | | 319,891 | (1,321,205) | (1,001,314) | 374,040 | 182,619 | | 11,938,250 | |
| Provost/VPAA Operations | 10316 | 1,981,280 | | | 787,456 | 2,566,997 | 518,193 | 7,500 | 90,650 | | 616,344 | 42,788 | - | | 1,907,865 | |
| Space Management | 10432 | - | | | 8,886 | 8,886 | | | 1,200 | | 1,200 | 7,414 | 0 | | 273 | |
| VP_ACADEMIC_AFFAIRS - VP Academic Affairs Total | | 10,280,516 | | | 17,307,276 | (1,321,205) | 1,152,632 | 32,066 | 533,974 | (1,321,205) | 397,467 | 424,241 | 182,619 | | 22,648,318 | 4% |
| ACADEMIC_AFFAIRS_DIV - Academic Affairs Division Total | | 161,359,154 | | | 41,889,098 | (1,933,988) | 45,272,427 | 265,055 | 3,036,135 | (1,933,988) | 46,639,629 | 1,598,323 | 361,081 | | 144,365,294 | 25% |
| ADMIN_FINANCE - Administration and Finance | | | | | | | | | | | | | | | | |
| A&F_IT_AND_OD_N - A&F_IT_AND_OD_ Adm & Finance IT | 10147 | 1,184,746 | | | 283,841 | 1,437,640 | 306,029 | | 10,709 | | 316,738 | - | - | | 1,120,902 | |
| PCI Implementation | 10421 | - | | | (98,349) | (98,349) | | | 36,397 | | 36,397 | - | - | | (134,746) | |
| A&F_IT_AND_OD_N - A&F_IT_AND_OD_ Total | | 1,184,746 | | | 185,492 | 1,339,290 | 306,029 | | 47,105 | | 353,134 | - | - | | 986,156 | 26% |
| ADMIN_FINANCE_ - Administration & Finance Admin & Finance - Divisional | 10407 | - | | | 692,073 | 692,073 | | | - | | - | - | - | | 692,073 | |
| Facilities Improvement Initiat | 10410 | - | | | 17,768 | 17,768 | | | 1,209 | | 1,209 | - | - | | 16,559 | |
| HEERF UW RLT | 10451 | - | | | 4,672,219 | 4,672,219 | 72,650 | 28,540 | 5,844 | | 107,034 | 354,725 | - | | 4,210,460 | |
| VP Administration & Finance | 10238 | 810,335 | | | 225,222 | 1,035,558 | 167,962 | | 9,211 | | 177,172 | 2,066 | - | | 856,319 | |
| ADMIN_FINANCE_ - Administration & Finance Total | | 810,335 | | | 5,607,282 | 6,417,617 | 240,611 | 28,540 | 16,264 | | 285,415 | 356,791 | - | | 5,775,411 | 10% |
| BUSINESS_&_ADMIN_SVC - Business & Admin Business and Admin Svc | 10033 | (271,295) | | | 470,895 | (507,609) | - | | 61,444 | (227,420) | (165,977) | 193,985 | - | | 180,385 | |
| BUSINESS_&_ADMIN_SVC - Business & Administrative Svcs Total | | (271,295) | | | 470,895 | (507,609) | - | | 61,444 | (227,420) | (165,977) | 193,985 | - | | 180,385 | 13% |
| C&P - Contracts & Procurement Contracts & Procurement | 10064 | 868,493 | | | 1,263,979 | 2,090,472 | 249,638 | | 107,610 | | 357,248 | 324 | - | | 1,732,901 | |
| C&P - Contracts & Procurement Total | | 868,493 | | | 1,263,979 | 2,090,472 | 249,638 | | 107,610 | | 357,248 | 324 | - | | 1,732,901 | 17% |
| FACILITIES_MGMT_ - Facilities Management AC/Refrig Shop | 10164 | 103,728 | | | 24,500 | 106,228 | 26,630 | | 919 | | 27,549 | 5,000 | - | | 73,679 | |
| Administrative Services | 10132 | 122,532 | | | 36,144 | 136,676 | 30,260 | | 15,061 | | 45,321 | - | - | | 91,355 | |
| Auto Shop | 10028 | 295,628 | | | 150,241 | (195) | 61,917 | | 34,074 | (195) | 95,797 | 170,073 | 2,000 | | 94,865 | |
| Bldg Service Engineers | 10038 | 1,016,443 | | | 134,269 | 1,061,612 | 322,727 | | 43,413 | | 366,140 | 87,658 | 15,000 | | 592,814 | |
| Capital Prog & Facilities Mgmt | 10112 | 537,768 | | | 42,722 | 537,768 | 159,468 | | 10,525 | | 169,994 | 1,632 | - | | 366,142 | |
| Carpenter Shop | 10046 | 406,332 | | | 103,074 | (8,353) | 84,642 | | 4,145 | (8,353) | 80,434 | 74,605 | - | | 278,034 | |
| Controls Shop | 10346 | 331,620 | | | - | 331,620 | 110,791 | | 10,070 | | 120,860 | - | - | | 210,760 | |
| CPFM COVID-19 | 10448 | - | | | 687,428 | 687,428 | | | - | | - | - | - | | 687,428 | |
| Custodial Services | 10070 | 3,882,624 | | | 517,363 | (245) | 1,244,042 | | 84,056 | (245) | 1,327,853 | 188,174 | - | | 2,373,340 | |
| Design & Construction | 10192 | 512,406 | | | 1,829 | 514,235 | 112,585 | | 2,666 | | 115,251 | 6,475 | - | | 392,509 | |
| Electric Shop | 10098 | 915,638 | | | 147,283 | (228) | 300,000 | | 8,077 | (228) | 307,850 | 3,500 | - | | 668,293 | |
| Environmental Health & Safety | 10096 | 595,130 | | | 22,779 | 617,909 | 159,940 | | 40,497 | | 200,436 | 134,682 | - | | 282,790 | |
| Facilities Management & Admin | 10162 | 1,208,757 | | | 886,713 | 1,324,037 | 87,795 | | 71,321 | | 159,116 | 141,320 | - | | 1,023,602 | |
| Financial Operations | 10348 | 873,240 | | | 3,653,346 | (1,786) | 71,983 | | 52 | (1,786) | 70,249 | 29,994 | 2,620 | | 3,993,748 | |
| Landscape Services | 10151 | 1,337,492 | | | 427,085 | (2,170) | 375,470 | | 154,425 | (2,170) | 527,725 | 806,412 | - | | 190,890 | |
| Lock Shop | 10155 | 163,451 | | | 121,570 | 173,830 | 29,263 | | 7,701 | | 36,964 | 23,043 | - | | 113,824 | |
| Logistical Services Admin | 10345 | 433,308 | | | 84,701 | 458,994 | 162,822 | | 54,874 | | 217,696 | 62,622 | - | | 178,675 | |
| Logistical Services Recharge | 10206 | - | | | 26 | 26 | | | - | | - | - | - | | 26 | |
| Moving Services | 10023 | 61,476 | | | 3,405 | (1,205) | 38,018 | | 445 | (1,205) | 37,258 | - | - | | 24,218 | |
| Paint Shop | 10180 | 420,496 | | | 23,700 | 425,496 | 148,730 | | 7,584 | | 156,314 | 6,000 | - | | 263,182 | |
| Physical Plant Admin | 10344 | 351,346 | | | 119,706 | 471,052 | 102,195 | | 94,547 | | 196,742 | 578,031 | 1,035 | | (304,756) | |
| Physical Plant Recharge | 10184 | - | | | 648,581 | (534,302) | 114,279 | | 149,604 | (534,302) | (384,698) | 965,549 | 35,000 | | (501,572) | |



**2022/23 Operating Fund Budget/Expenditure Detail Report
As of September 30, 2022**

| DIVISION COST CENTER | Baseline Budget | Revised Budget | | | | | Actual Expenses | | | | | Enc | Pre-encumbrance | Budget Balance Available | % Used | | |
|--|-----------------|-------------------|----------------------|----------|-------------------|-----------------------------|------------------|----------------------|------------------|------------------|-----------------------------------|------------------|-----------------|--------------------------|-------------------|------------|-----|
| | | SW | Benefit ¹ | OE&E | Revenue | Total (b) + (c) + (d) + (e) | SW | Benefit ¹ | OE&E | Revenue | Total (g) + (h) + (i) + (j) + (k) | | | | | | |
| | | | | | | | | | | | | | | | | (a) | (b) |
| Admin & Finance - Cont. | | | | | | | | | | | | | | | | | |
| Planning | 10083 | 240,409 | 240,409 | | 21,356 | 261,765 | 34,694 | | 2,321 | | 37,015 | 13,313 | - | | 211,438 | | |
| Plumbing Shop | 10186 | 593,304 | 552,604 | | 73,588 | 626,192 | 181,086 | | 778 | - | 181,865 | 34,888 | 5,000 | | 404,440 | | |
| Service Center | 10204 | 151,448 | 107,448 | | 44,000 | 151,448 | 35,305 | | 617 | | 35,922 | - | - | | 115,526 | | |
| UW COVID-19 Work Orders | 10450 | - | - | | (4,186,045) | (4,186,045) | 6,576 | 2,622 | 195,417 | | 204,615 | 1,134,671 | - | | (5,525,330) | | |
| FACILITIES_MGMT_ - Facilities Management Total | | 14,554,576 | 11,990,909 | - | 3,720,053 | (548,483) | 3,886,939 | 2,622 | 993,189 | (548,483) | 4,334,267 | 4,467,640 | 60,655 | | 6,299,918 | 58% | |
| INTERNAL_AUDITOR - Internal Auditor | 10380 | 147,799 | 147,799 | | 29,071 | 176,871 | 40,007 | | 383 | | 40,390 | - | - | | 136,481 | | |
| INTERNAL_AUDITOR - Internal Auditor Total | | 147,799 | 147,799 | - | 29,071 | 176,871 | 40,007 | - | 383 | - | 40,390 | - | - | | 136,481 | 23% | |
| RESRC_PLANNING_&_ANALY - Resource Planning Position Budget&Planning System | 10420 | - | - | | 376 | 376 | - | | - | | - | 26,218 | - | | (25,842) | | |
| Resource Planning and Budget | 10037 | 725,721 | 715,797 | | 202,201 | 917,998 | 211,327 | | 1,921 | | 213,248 | 9,000 | - | | 695,750 | | |
| RESRC_PLANNING_&_ANALY - Resource Planning & Analysis Total | | 725,721 | 715,797 | - | 202,577 | 918,374 | 211,327 | - | 1,921 | - | 213,248 | 35,218 | - | | 669,907 | 27% | |
| UNIV_CONTROLLER - University Controller | 10005 | 590,599 | 583,599 | | 7,567 | 591,165 | 194,422 | | 2,232 | | 196,654 | - | - | | 394,511 | | |
| Accounts Payable | 10006 | 651,584 | 621,270 | | 149,536 | 770,806 | 180,303 | | 371,099 | | 551,402 | - | - | | 219,405 | | |
| Controller | 10065 | 331,452 | 331,452 | | - | 331,452 | - | | 216 | | 216 | - | - | | 331,236 | | |
| Student Business Services | 10215 | 1,404,351 | 1,268,351 | | 223,315 | 1,491,666 | 402,280 | | 13,190 | | 415,469 | 107,190 | - | | 969,007 | | |
| Travel System | 10419 | - | - | | 70,735 | 70,735 | - | | - | | - | 4,000 | - | | 66,735 | | |
| UNIV_CONTROLLER - University Controller Total | | 2,977,985 | 2,804,671 | - | 451,153 | 3,255,824 | 777,005 | - | 386,736 | - | 1,163,741 | 111,190 | - | | 1,980,893 | 39% | |
| UNIVERSITY_POLICE - University Police | 10235 | 2,168,349 | 2,189,699 | | 1,049,456 | (37,221) | 1,195,257 | 2,221 | 530,040 | (37,221) | 1,690,298 | 878,815 | 196,467 | | 436,355 | | |
| UNIVERSITY_POLICE - University Police Total | | 2,168,349 | 2,189,699 | - | 1,049,456 | (37,221) | 1,195,257 | 2,221 | 530,040 | (37,221) | 1,690,298 | 878,815 | 196,467 | | 436,355 | 86% | |
| ADMIN_FINANCE - Administration and Finance Total | | 23,166,710 | 20,884,610 | - | 12,979,958 | (1,093,313) | 6,906,814 | 33,383 | 2,144,691 | (813,124) | 8,271,764 | 6,043,963 | 257,122 | | 18,198,406 | 44% | |
| HUMAN_RESOURCES - Human Resources | | | | | | | | | | | | | | | | | |
| DIVERSITY_&_EQUITY - Diversity and Equity | 10089 | 381,465 | 370,735 | | 336,475 | 707,210 | 190,264 | | 16,202 | | 206,466 | 10,111 | 13,500 | | 477,133 | | |
| Engagement and Learning | 10103 | 219,084 | 219,084 | | 38,340 | 257,424 | 43,348 | | 69 | | 43,417 | - | - | | 214,008 | | |
| DIVERSITY_&_EQUITY - Diversity and Equity Total | | 600,549 | 589,819 | - | 374,815 | 964,634 | 233,612 | - | 16,271 | - | 249,883 | 10,111 | 13,500 | | 691,141 | 28% | |
| HR_SERVICES - HR Services | 10104 | 256,892 | 257,532 | | 26,273 | 283,805 | 134,766 | | 15,065 | | 149,831 | 500 | - | | 133,474 | | |
| Compensation Services | 10062 | 274,490 | 274,490 | | (8,664) | 265,826 | 83,606 | | 7,453 | | 91,059 | 40,700 | - | | 134,067 | | |
| Human Resource Services | 10137 | 420,235 | 398,735 | | (85,234) | 313,501 | 116,139 | | 24,859 | | 140,997 | 2,631 | 7,787 | | 162,086 | | |
| Payroll Services | 10182 | 833,676 | 833,676 | | (62,587) | 771,088 | 316,420 | | 6,403 | | 322,823 | 738 | - | | 447,528 | | |
| Talent Acquisition and Recruit | 10396 | 314,181 | 314,181 | | 13,660 | 327,841 | 111,953 | | 41,137 | | 153,090 | 6,240 | 0 | | 168,511 | | |
| Total Wellness | 10035 | 594,513 | 594,513 | | 182,599 | 777,112 | 210,476 | 865 | 44,348 | | 255,689 | 166,273 | - | | 355,150 | | |
| HR_SERVICES - HR Services Total | | 2,693,986 | 2,673,126 | - | 66,048 | 2,739,174 | 973,360 | 865 | 139,265 | - | 1,113,491 | 217,082 | 7,787 | | 1,400,814 | 49% | |
| LABOR_&_EMPL_RELAT - Labor and Employee Relations | 10102 | 430,764 | 430,764 | | 103,527 | 534,291 | 186,833 | | 2,151 | | 188,984 | - | - | | 345,307 | | |
| LABOR_&_EMPL_RELAT - Labor and Employee Relations Total | | 430,764 | 430,764 | - | 103,527 | 534,291 | 186,833 | - | 2,151 | - | 188,984 | - | - | | 345,307 | 35% | |
| RISK_MGMT_&_COMPL - Risk Management & Risk Management | 10201 | 481,158 | 481,158 | | 89,862 | 571,020 | 152,926 | | 21,436 | | 174,363 | 51,000 | - | | 345,657 | | |
| RISK_MGMT_&_COMPL - Risk Management & Compliance Total | | 481,158 | 481,158 | - | 89,862 | 571,020 | 152,926 | - | 21,436 | - | 174,363 | 51,000 | - | | 345,657 | 39% | |
| VP_OF_HUMAN_RESOURCE - Vice President of Human Resources | 10131 | 2,012,005 | 1,041,628 | | 1,191,253 | 2,232,881 | 224,312 | 4,095 | 29,021 | | 257,428 | 14,899 | 3,150 | | 1,957,403 | | |
| VP_OF_HUMAN_RESOURCE - Vice President of Human Resources Total | | 2,012,005 | 1,041,628 | - | 1,191,253 | 2,232,881 | 224,312 | 4,095 | 29,021 | - | 257,428 | 14,899 | 3,150 | | 1,957,403 | 12% | |
| HUMAN_RESOURCES - Human Resources Total | | 6,218,462 | 5,216,495 | - | 1,825,504 | 7,042,000 | 1,771,043 | 4,960 | 208,144 | - | 1,984,148 | 293,093 | 24,437 | | 4,740,322 | 33% | |



**2022/23 Operating Fund Budget/Expenditure Detail Report
As of September 30, 2022**

| DIVISION COST CENTER | Baseline Budget | Revised Budget | | | | | Actual Expenses | | | | | Enc | Pre-encumbrance | Budget Balance Available | % Used | |
|---|-----------------|-------------------|----------------------|---------------|-------------------|-----------------------------|------------------|----------------------|------------------|--------------------|-----------------------------|------------------|-----------------|--------------------------|-------------------------|--|
| | | SW | Benefit ¹ | OE&E | Revenue | Total (b) + (c) + (d) + (e) | SW | Benefit ¹ | OE&E | Revenue | Total (g) + (h) + (i) + (j) | OE&E | | (f) - (k) - (l) - (m) | ((k) + (l)) + (m) / (f) | |
| | (a) | (b) | (c) | (d) | (e) | (f) | (g) | (h) | (i) | (j) | (k) | (l) | (m) | (n) | (o) | |
| INFORMATION_TECH_DIV - Information Technology Div | | | | | | | | | | | | | | | | |
| INFORMATION_TECH_ - Information Technok A&R Info Technology | 10001 | 802,824 | 802,824 | 45,166 | (5,058) | 842,933 | 171,996 | | 272 | (5,058) | 167,211 | - | - | | 675,722 | |
| Audio Visual Technology Suppor | 10317 | 356,653 | 248,045 | (5,439,601) | | (5,191,556) | 44,259 | | 2,310 | 46,570 | 11,180 | - | - | (5,249,306) | | |
| Campus-wide Digital Initiative | 10435 | - | 624,310 | | | 624,310 | | (1,164) | | (1,164) | 226,117 | - | - | 399,357 | | |
| Ctr Equitable Digital Access | 10453 | 123,644 | 123,644 | - | | 123,644 | 6,667 | 613 | | 7,280 | - | - | - | 116,364 | | |
| GI2025 HIPS Initiatives | 10444 | 250,000 | 9,532 | 656,148 | | 665,679 | - | - | | - | - | - | - | 665,679 | | |
| IT-Academic Technology Develo | 10369 | 554,732 | 514,509 | 33,115 | | 547,624 | 97,124 | 55,995 | | 153,119 | - | - | - | 394,504 | | |
| IT-Administration | 10008 | 1,092,802 | 776,178 | 329,493 | | 1,105,671 | 266,388 | 27,332 | | 293,720 | 7,300 | - | - | 804,651 | | |
| IT-Applications Services | 10353 | 229,751 | 224,031 | 6,545 | | 230,576 | 70,902 | 494 | | 71,396 | - | - | - | 159,179 | | |
| IT-Call Center Support | 10084 | 5,468 | 5,468 | 5,468 | | 5,468 | | 278 | | 278 | - | - | - | 5,190 | | |
| IT-Center for Academic Tech | 10363 | 976,430 | 857,453 | 132,366 | | 989,818 | 333,917 | 14,334 | | 348,251 | 15,329 | - | - | 626,239 | | |
| IT-Classroom Technology | 10056 | - | 191,474 | 191,474 | | 191,474 | | 6,727 | | 6,727 | - | - | - | 184,748 | | |
| IT-Copier Program | 10156 | - | - | 296,137 | (18,608) | 277,529 | 7,020 | (77,841) | (18,608) | (89,429) | - | - | - | 366,958 | | |
| IT-Data Center | 10308 | 344,147 | 164,528 | 210,927 | | 375,455 | 75,563 | 23,010 | | 98,573 | 77,195 | 12,000 | - | 187,688 | | |
| IT-Development and App Suppo | 10289 | 1,270,889 | 1,202,859 | 81,795 | | 1,284,654 | 339,183 | 50,458 | | 389,641 | 5,988 | - | - | 889,025 | | |
| IT-Digital Print Services | 10200 | 175,792 | 1,181,656 | 1,080,983 | (75,119) | 1,181,656 | 36,427 | 23,193 | 21,781 | 6,282 | 213,921 | 611,282 | - | 350,172 | | |
| IT-Enterprise Resource Plannin | 10351 | 2,353,967 | 1,373,273 | 1,287,001 | | 2,660,274 | 290,181 | 171,229 | | 461,410 | 397,934 | - | - | 1,800,930 | | |
| IT-ERP Analytic Services | 10365 | 710,532 | 702,371 | 8,161 | | 710,532 | 151,678 | 1,285 | | 152,963 | - | - | - | 557,570 | | |
| IT-ERP Operating Sys and Datab | 10300 | 429,600 | 350,818 | 102,197 | | 453,014 | 125,581 | 717 | | 126,298 | 134,417 | - | - | 192,300 | | |
| IT-GIS Research Center | 10009 | 180 | - | 180 | | 180 | - | 140 | | 140 | - | - | - | 40 | | |
| IT-Grad Initiative 2025 | 10428 | 1,315,136 | 76,712 | 1,756,927 | | 1,833,639 | 24,902 | 260,721 | | 285,623 | 394,474 | 159,239 | - | 994,304 | | |
| IT-Information Learning Commo | 10224 | 155,257 | 150,557 | 16,405 | (10,880) | 156,082 | 53,510 | 872 | (10,880) | 43,501 | - | - | - | 112,580 | | |
| IT-Information Security | 10290 | 455,057 | 392,220 | 87,601 | | 479,821 | 216,250 | (34,102) | | 182,148 | 55,039 | - | - | 242,634 | | |
| IT-Information Technology | 10141 | 49,853 | 341,951 | 5,420,346 | (614,224) | 5,148,073 | 70,985 | 2,643 | (360,596) | (286,968) | - | - | - | 5,435,040 | | |
| IT-Infrastructure Services | 10368 | 882,986 | 539,915 | 3,186,915 | (687) | 3,726,144 | 127,544 | 2,408,851 | (687) | 2,535,708 | 566,470 | 49,999 | - | 573,966 | | |
| IT-Media Production | 10424 | - | 128,636 | (7,250) | | 121,386 | | 2,780 | (7,250) | (4,470) | 9,254 | - | - | 116,603 | | |
| IT-Network Operations | 10173 | 918,093 | 714,344 | 820,296 | | 1,534,640 | 148,998 | 161,730 | | 310,728 | 104,586 | - | - | 1,119,325 | | |
| IT-Operations | 10145 | 223,709 | 202,209 | 71,725 | | 273,933 | 60,148 | 318 | | 60,466 | - | - | - | 213,467 | | |
| IT-Project Management | 10366 | 439,382 | 418,484 | 25,604 | | 444,089 | 131,304 | 4,045 | | 135,349 | - | - | - | 308,740 | | |
| IT-Rollout | 10352 | 1,610,494 | 911,826 | 1,099,472 | (299) | 2,010,999 | 285,879 | 140,231 | (299) | 425,811 | 563,873 | - | - | 1,021,316 | | |
| IT-Student Technology Services | 10354 | 224,238 | 209,748 | 34,146 | | 243,894 | 89,680 | 7,795 | | 97,475 | - | - | - | 146,419 | | |
| IT-Telecommunications | 10220 | - | - | 1,943,694 | (564,149) | 1,379,545 | 122,562 | 56,910 | 435,447 | (564,149) | 50,771 | 24,000 | - | 1,141,358 | | |
| IT-Training | 10356 | 75,539 | 70,499 | 5,040 | | 75,539 | 22,358 | 148 | | 22,506 | - | - | - | 53,033 | | |
| IT-User Service Center | 10226 | (37,725) | 229,464 | 306,386 | (367,287) | 168,563 | 96,748 | 62,461 | (219,805) | (60,596) | 10,906 | - | - | 218,253 | | |
| INFORMATION_TECH_ - Information Technology Total | | 15,989,430 | 11,783,786 | - | 14,555,057 | (1,663,561) | 3,467,755 | 80,103 | 3,751,910 | (1,262,451) | 6,037,317 | 2,957,398 | 856,520 | 14,824,047 | 40% | |
| INFORMATION_TECH_DIV - Information Technology Div Total | | 15,989,430 | 11,783,786 | - | 14,555,057 | (1,663,561) | 3,467,755 | 80,103 | 3,751,910 | (1,262,451) | 6,037,317 | 2,957,398 | 856,520 | 14,824,047 | 40% | |
| PRESIDENT - President | | | | | | | | | | | | | | | | |
| INSTITUTIONAL_EFFECT - Assessment&Institu Institutionl Effectiveness&Plan | 10374 | 1,053,153 | 994,192 | 68,041 | | 1,062,233 | 253,924 | 20,610 | | 274,534 | - | - | - | 787,699 | | |
| WASC Operations | 10404 | - | - | - | | - | | 50,725 | | 50,725 | - | - | - | (50,725) | | |
| INSTITUTIONAL_EFFECT - Assessment&Institution_Effect Total | | 1,053,153 | 994,192 | 68,041 | | 1,062,233 | 253,924 | 71,335 | | 325,259 | - | - | - | 736,974 | 31% | |
| PRESIDENT_ - President | | | | | | | | | | | | | | | | |
| President's Office | 10189 | 1,782,384 | 1,155,502 | 12,000 | 2,361,832 | 3,529,334 | 385,366 | 3,000 | 72,259 | 460,625 | 97,574 | - | - | 2,971,135 | | |
| University Counsel | 10231 | 219,432 | 207,432 | 982,067 | | 1,189,499 | - | - | | - | - | - | - | 1,189,499 | | |
| PRESIDENT_ - President Total | | 2,001,816 | 1,362,934 | 12,000 | 3,343,899 | 4,718,833 | 385,366 | 3,000 | 72,259 | 460,625 | 97,574 | - | - | 4,160,634 | 12% | |
| PRESIDENT - President Total | | 3,054,969 | 2,357,126 | 12,000 | 3,411,940 | 5,781,066 | 639,289 | 3,000 | 143,595 | 785,884 | 97,574 | - | - | 4,897,608 | 15% | |



**2022/23 Operating Fund Budget/Expenditure Detail Report
As of September 30, 2022**

| DIVISION COST CENTER | Baseline Budget | Revised Budget | | | | | Actual Expenses | | | | | Enc | Pre-encumbrance | Budget Balance Available | % Used | |
|--|-----------------|-------------------|----------------------|------|-------------------|-----------------------------|-------------------|----------------------|----------------|------------------|-----------------------------|--------------------|------------------|--------------------------|-------------------------|--------------|
| | | SW | Benefit ¹ | OE&E | Revenue | Total (b) + (c) + (d) + (e) | SW | Benefit ¹ | OE&E | Revenue | Total (g) + (h) + (i) + (j) | OE&E | | (f) - (k) - (l) - (m) | ((k) + (l)) + (m) / (f) | |
| | (a) | (b) | (c) | (d) | (e) | (f) | (g) | (h) | (i) | (j) | (k) | (l) | (m) | (n) | (o) | |
| STUDENT_AFFAIRS - Student Affairs | | | | | | | | | | | | | | | | |
| ASSOC_STUDENTS_INC - Associated Students | 10021 | 130,000 | - | - | 225,696 | (75,583) | 150,113 | 64,134 | 11,574 | 98,719 | (75,583) | 98,845 | 3,418,564 | 34,530 | (3,401,826) | |
| ASSOC_STUDENTS_INC - Associated Students, Inc. Total | | 130,000 | - | - | 225,696 | (75,583) | 150,113 | 64,134 | 11,574 | 98,719 | (75,583) | 98,845 | 3,418,564 | 34,530 | (3,401,826) | 2366% |
| ATHLETICS - Athletics | 10027 | 5,401,609 | 4,795,273 | | 467,510 | 5,262,783 | 1,556,902 | | 243,151 | | 1,800,053 | 285,455 | 14,386 | 3,162,890 | 40% | |
| ATHLETICS - Athletics Total | | 5,401,609 | 4,795,273 | | 467,510 | 5,262,783 | 1,556,902 | | 243,151 | | 1,800,053 | 285,455 | 14,386 | 3,162,890 | 40% | |
| COLLEGE_CAREER_PATH - College Career Patl Admissions | 10012 | 1,544,169 | 1,524,590 | | 154,989 | (37,131) | 1,642,448 | 521,978 | | 2,755 | (37,131) | 487,601 | 1,953 | 69,512 | 1,083,382 | |
| Career Center | 10044 | 718,254 | 724,497 | | 219,549 | | 944,046 | 164,497 | | 22,078 | | 186,575 | - | - | 757,470 | |
| Ctr for Internships & Cmnt Eng | 10049 | 358,426 | 349,316 | | 21,299 | | 370,615 | 86,777 | | 5,550 | | 92,327 | 7,500 | - | 270,788 | |
| Educational Partnerships | 10357 | 181,033 | 178,242 | | 39,987 | | 218,229 | 64,909 | | 6,068 | | 70,977 | 750 | - | 146,502 | |
| Financial Aid | 10118 | 2,060,657 | 1,842,809 | | 404,083 | | 2,246,892 | 596,405 | | 203,933 | | 800,338 | - | - | 1,446,554 | |
| Job Location Development | 10309 | 1,744 | 1,744 | | 276 | | 2,021 | 8,944 | 4,752 | - | | 13,696 | - | - | (11,675) | |
| New Student Orientation | 10270 | 260,607 | 54,781 | | 1,499,633 | (997,770) | 556,644 | 37,606 | | 26,935 | (997,770) | (933,229) | 52,754 | - | 1,437,119 | |
| New Student Programs | 10174 | - | - | | - | | - | - | | 34 | | 34 | - | - | (34) | |
| University Outreach | 10234 | 808,059 | 732,045 | | 320,945 | | 1,052,990 | 183,213 | | 51,720 | | 234,933 | - | - | 818,057 | |
| COLLEGE_CAREER_PATH - College Career Path Total | | 5,932,948 | 5,408,023 | | 2,660,762 | (1,034,901) | 7,033,884 | 1,664,329 | 4,752 | 319,073 | (1,034,901) | 953,252 | 62,957 | 69,512 | 5,948,163 | 15% |
| IDENTITY_&_ BELONGNG - Identity and Belon Assistant Deans | 10024 | 1,045,582 | 949,023 | | 309,852 | | 1,258,875 | 75,337 | | 71,165 | | 146,502 | 22,163 | - | 1,090,210 | |
| Athletics Academic Services | 10299 | 473,056 | 440,162 | | 158,282 | | 598,445 | 122,002 | | 4,815 | | 126,817 | - | - | 471,628 | |
| Center for Scholars | 10382 | 381,380 | 338,593 | | 31,747 | | 370,340 | 108,236 | | 18,804 | | 127,040 | - | - | 243,299 | |
| Cultural Graduations | 10266 | 19,267 | 19,267 | | 19,267 | | 19,267 | 26,757 | | 26,757 | | - | - | - | (7,490) | |
| Diversity Inits & Resource Ctr | 10394 | 391,532 | 343,136 | | 380,357 | | 723,493 | 119,690 | | (9,069) | | 110,621 | 8,116 | 5,060 | 599,695 | |
| First Year Experience SA | 10267 | 82,355 | 85,488 | | (3,623) | | 81,865 | - | | - | | - | - | - | 81,865 | |
| Guardian Scholars Program | 10127 | - | - | | - | | - | - | | 16 | | 16 | - | - | (16) | |
| Male Success Initiative | 10417 | 13,319 | 13,319 | | 1,192 | | 14,511 | 74,162 | | 5,555 | | 79,717 | - | - | (65,206) | |
| Student Academic Services | 10214 | 743,719 | 676,320 | | 87,037 | | 763,357 | 180,073 | | 14,973 | | 195,046 | - | - | 568,311 | |
| Summer Bridge | 10262 | 229,366 | - | | 229,366 | | 229,366 | 9,765 | | 121,080 | | 130,846 | 971 | - | 97,549 | |
| Veteran's Resource Center | 10392 | 199,265 | 199,958 | | (22,877) | | 177,081 | 26,090 | | (44,532) | | (18,442) | - | - | 195,522 | |
| Women's Center | 10240 | 149,629 | 128,659 | | 20,970 | | 149,629 | - | | 640 | | 640 | - | - | 148,989 | |
| IDENTITY_&_ BELONGNG - Identity and Belonging Total | | 3,728,469 | 3,174,657 | | 1,211,569 | | 4,386,227 | 715,355 | | 210,204 | | 925,559 | 31,250 | 5,060 | 3,424,357 | 22% |
| STUDENT_AFFAIRS_ - Student Affairs Sub-Divl VP of Student Affairs Office | 10236 | 4,756,062 | 1,788,396 | | 7,853,232 | | 9,641,627 | 523,273 | | 73,609 | | 596,881 | 40,827 | 21,259 | 8,982,660 | |
| STUDENT_AFFAIRS_ - Student Affairs Sub-Division Total | | 4,756,062 | 1,788,396 | | 7,853,232 | | 9,641,627 | 523,273 | | 73,609 | | 596,881 | 40,827 | 21,259 | 8,982,660 | 7% |
| WELLNESS AND CARE - Wellness and Care | 10413 | - | - | | - | | - | | | 94 | | 94 | - | - | (94) | |
| Dean of Students Office | 10080 | 578,098 | 553,956 | | 168,296 | | 722,252 | 141,114 | | 15,029 | | 156,143 | - | - | 566,109 | |
| Disability Support Services | 10087 | 1,180,118 | 714,916 | | 921,620 | | 1,636,536 | 256,900 | | 46,175 | | 303,075 | 321,115 | - | 1,012,346 | |
| Student Conduct | 10306 | 43,644 | 43,644 | | - | | 43,644 | 14,735 | | 380 | | 15,115 | - | - | 28,529 | |
| Student Health and Counseling | 10216 | 352,884 | 2,991,342 | | 10,677,501 | (5,590,690) | 8,078,153 | 2,015,899 | | 62,405 | (4,128,972) | (2,050,667) | 57,449 | - | 10,071,372 | |
| Student Life & Leadership | 10271 | 469,733 | 450,847 | | 75,706 | | 526,553 | 150,713 | | (2,984) | | 147,729 | 119,520 | - | 259,304 | |
| Title IX | 10414 | 338,636 | 338,636 | | - | | 338,636 | 124,342 | | 4,115 | | 128,457 | - | - | 210,179 | |
| WELLNESS AND CARE - Wellness and Care Total | | 2,963,113 | 5,093,341 | | 11,843,123 | (5,590,690) | 11,345,774 | 2,703,704 | | 125,214 | (4,128,972) | (1,300,054) | 498,084 | | 12,147,745 | -7% |
| STUDENT_AFFAIRS - Student Affairs Total | | 22,912,202 | 20,259,691 | | 24,261,892 | (6,701,174) | 37,820,409 | 7,227,696 | 16,327 | 1,069,970 | (5,239,456) | 3,074,536 | 4,337,137 | 144,747 | 30,263,989 | 20% |
| UNIV_ADVANCEMENT - University Advancement | | | | | | | | | | | | | | | | |
| ALUMNI_ENGAGEMENT - Office of Alumni En Office of Alumni Engagement | 10016 | 456,659 | 404,460 | | 52,396 | | 456,856 | 118,432 | | 10,430 | | 128,862 | - | - | 327,994 | |
| ALUMNI_ENGAGEMENT - Office of Alumni Engagement Total | | 456,659 | 404,460 | | 52,396 | | 456,856 | 118,432 | | 10,430 | | 128,862 | - | - | 327,994 | 28% |



**2022/23 Operating Fund Budget/Expenditure Detail Report
As of September 30, 2022**

| DIVISION COST CENTER | Baseline Budget | Revised Budget | | | | | Actual Expenses | | | | | Enc | Pre-encumbrance | Budget Balance Available | % Used | | |
|--|-----------------|--------------------|----------------------|-------------------|--------------------|-----------------------------|--------------------|----------------------|-------------------|-------------------|-----------------------------|--------------------|-------------------|--------------------------|--------------------|------------|-------------|
| | | SW | Benefit ¹ | OE&E | Revenue | Total (b) + (c) + (d) + (e) | SW | Benefit ¹ | OE&E | Revenue | Total (g) + (h) + (i) + (j) | | | | | | |
| | | | | | | | | | | | | | | | | (a) | (b) |
| Univ Advancement - Cont. | | | | | | | | | | | | | | | | | |
| CENTRAL_DEVELOPMENT - Central Developm | 10085 | 2,144,780 | 1,665,073 | | 646,811 | 2,311,884 | 424,992 | | 41,535 | | 466,527 | 142,500 | - | 1,702,857 | | | |
| Commencement VPUA | 10329 | - | - | | 2,730,849 | (729,800) | 2,001,049 | 8,000 | 41,185 | (344,100) | (294,915) | 110,768 | - | 2,185,196 | | | |
| CENTRAL_DEVELOPMENT - Central Development Total | | 2,144,780 | 1,665,073 | | 3,377,661 | (729,800) | 4,312,934 | 432,992 | 82,720 | (344,100) | 171,612 | 253,268 | - | 3,888,053 | | 10% | |
| COLL_PROGRAM_DEV - College & Program D | 10086 | 1,502,257 | 1,415,143 | - | 107,215 | 1,522,358 | 424,084 | 3,000 | 35,229 | | 462,312 | 27,037 | - | 1,033,009 | | | |
| COLL_PROGRAM_DEV - College & Program Development Total | | 1,502,257 | 1,415,143 | - | 107,215 | 1,522,358 | 424,084 | 3,000 | 35,229 | | 462,312 | 27,037 | - | 1,033,009 | | 32% | |
| GOVERNMENT_RELATIONS - Government&C | 10381 | 415,658 | 349,964 | | 74,682 | 424,646 | 112,004 | | 36,990 | | 148,994 | 53,538 | - | 222,114 | | | |
| GOVERNMENT_RELATIONS - Government&Community Relations Total | | 415,658 | 349,964 | | 74,682 | 424,646 | 112,004 | | 36,990 | | 148,994 | 53,538 | - | 222,114 | | 48% | |
| STRATEGIC_COMM - Strategic Communicatio | 10230 | 2,211,207 | 1,842,136 | | 476,087 | 2,318,223 | 515,137 | | 26,064 | | 541,202 | 42,668 | 21,500 | 1,712,853 | | | |
| STRATEGIC_COMM - Strategic Communications Total | | 2,211,207 | 1,842,136 | | 476,087 | 2,318,223 | 515,137 | | 26,064 | | 541,202 | 42,668 | 21,500 | 1,712,853 | | 26% | |
| UA_ADMIN_FIN - UA Administration & Financ | 11245 | - | - | - | 461,498 | 461,498 | 42,631 | 18,749 | 94,145 | | 155,526 | 467,189 | - | (161,217) | | | |
| Philanthropic Foundation Reimb | 11244 | - | - | - | 181,550 | (181,550) | 166,701 | 14,849 | 52,086 | (181,550) | 52,086 | 46,192 | 26,060 | (124,337) | | | |
| UA Administration & Finance | 10013 | 640,602 | 532,040 | | 90,510 | 622,550 | 249,622 | | 20,297 | | 269,919 | 1,794 | - | 350,838 | | | |
| UA Special Projects | 10213 | (244,484) | 730 | | 498,783 | 499,513 | - | | - | | - | - | - | 499,513 | | | |
| UA_ADMIN_FIN - UA Administration & Finance Total | | 396,118 | 532,770 | - | 1,232,342 | (181,550) | 458,954 | 33,598 | 166,527 | (181,550) | 477,530 | 515,175 | 26,060 | 564,797 | | 64% | |
| VP_UNIV_ADVANCEMENT - VP University Adv | 10239 | 538,524 | 447,917 | - | 91,999 | 539,916 | 167,135 | 2,400 | 4,461 | | 173,996 | 1,665 | - | 364,255 | | | |
| VP_UNIV_ADVANCEMENT - VP University Advancement Total | | 538,524 | 447,917 | - | 91,999 | 539,916 | 167,135 | 2,400 | 4,461 | | 173,996 | 1,665 | - | 364,255 | | 33% | |
| UNIV_ADVANCEMENT - University Advancement Total | | 7,665,203 | 6,657,463 | - | 5,412,381 | (911,350) | 11,158,494 | 2,228,739 | 38,998 | 362,421 | (525,650) | 2,104,508 | 893,351 | 47,560 | 8,113,075 | | 27% |
| Total Division | | 240,366,132 | 220,168,387 | 12,000 | 104,335,831 | (12,303,385) | 312,212,832 | 67,513,763 | 441,827 | 10,716,865 | (9,774,669) | 68,897,786 | 16,220,839 | 1,691,466 | 225,402,741 | | 28% |
| University Funded Benefit Expenses | | | | 32,771,391 | | 32,771,391 | | 32,771,391 | | | 32,771,391 | | | | | | 100% |
| Grand Total | | 240,366,132 | 220,168,387 | 32,783,391 | 104,335,831 | (12,303,385) | 344,984,224 | 67,513,763 | 33,213,218 | 10,716,865 | (9,774,669) | 101,669,178 | 16,220,839 | 1,691,466 | 225,402,741 | | 35% |