



**2020/21 Operating Fund Budget/Expenditure Summary Report
As of March 31, 2021**

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)
ACADEMIC AFFAIRS	142,398,355	161,868,283	(3,831,360)	29,308,375	(3,835,609)	183,509,689	121,359,501	886,530	6,249,939	(3,941,517)	124,554,454	1,825,539	95,980	57,033,716	69%
ADMINISTRATION AND FINANCE	21,152,788	19,966,679	(793,941)	10,931,305	(1,601,247)	28,502,795	16,611,999	-	3,061,231	(1,601,247)	18,071,982	2,299,159	324,854	7,806,800	73%
HUMAN RESOURCES	4,845,349	4,821,678	(108,724)	344,717	(91,521)	4,966,149	3,842,312	-	364,554	(91,521)	4,115,345	130,388	-	720,416	85%
INFORMATION TECHNOLOGY	14,646,059	10,797,767	(264,550)	12,254,178	(2,818,723)	19,968,672	7,738,652	-	7,205,399	(3,018,844)	11,925,207	1,884,641	117,409	6,041,415	70%
PRESIDENT'S DIVISION	1,669,462	1,155,502	12,000	1,373,278	-	2,540,780	764,682	9,000	97,079	-	870,761	41,561	-	1,628,458	36%
STUDENT AFFAIRS	18,472,070	19,510,834	(297,396)	18,538,740	(8,334,668)	29,417,510	18,885,475	67,279	2,156,227	(8,791,986)	12,316,995	672,436	68,050	16,360,029	44%
UNIVERSITY ADVANCEMENT	7,038,944	6,532,278	34,578	6,891,222	(1,439,457)	12,018,621	5,470,221	160,753	958,891	(1,439,457)	5,150,408	1,443,066	91,621	5,333,526	56%
TOTAL DIVISION	210,223,029	224,653,021	(5,249,393)	79,641,814	(18,121,226)	280,924,216	174,672,842	1,123,562	20,093,320	(18,884,573)	177,005,152	8,296,790	697,914	94,924,359	66%
UNIVERSITY FUNDED BENEFIT EXPENSES	-	-	89,161,215	-	-	89,161,215	-	89,161,215	-	-	89,161,215	-	-	-	100%
GRAND TOTAL	210,223,029	224,653,021	83,911,821	79,641,814	(18,121,226)	370,085,431	174,672,842	90,284,777	20,093,320	(18,884,573)	266,166,367	8,296,790	697,914	94,924,359	74%

¹ Self-Funded Programs and Pending Benefit Credits



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		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)	
ACADEMIC_AFFAIRS_DIV - Academic Affairs Division																
AVP_ACAD_PROGRS_ENRL - Academic Programs & Enrollment																
Registration & Records	1,694,784	1,718,443	-	413,013	(81,548)	2,049,909	1,096,492	-	82,716	(88,705)	1,090,503	24,911	-	934,495		
University Fellowships	47,876	-	-	62,260	-	62,260	-	-	47,000	-	47,000	-	-	15,260		
AVP Academic Programs	419,834	473,195	-	128,804	-	601,999	314,139	-	2,979	-	317,118	-	-	284,881		
Graduate Studies	231,777	220,279	-	131,448	-	351,726	213,867	-	11,413	-	225,279	-	-	126,447		
Undergraduate Studies & Gen Ed	444,547	448,140	(23,593)	19,996	-	444,543	295,891	-	4,088	-	299,979	-	-	144,565		
Project Rebound	-	166,106	66,013	3,164,940	-	3,397,059	123,785	51,491	261,863	-	437,139	-	-	2,959,920		
AVP_ACAD_PROGRS_ENRL - Academic Programs & Enrollment Total	2,838,818	3,026,163	42,420	3,920,461	(81,548)	6,907,496	2,044,174	51,491	410,059	(88,705)	2,417,019	24,911	-	4,465,567	35%	
AVP_RESEARCH - AVP Research & Sponsored Proj																
Intramural Grants	366,201	-	-	186,631	-	186,631	-	-	-	-	-	-	-	186,631		
AVP Research & Sponsored Proj	1,073,496	1,141,541	-	175,971	-	1,317,512	683,919	-	11,961	-	695,880	10,650	-	610,982		
AVP_RESEARCH - AVP Research & Sponsored Proj Total	1,439,697	1,141,541	-	362,602	-	1,504,143	683,919	-	11,961	-	695,880	10,650	-	797,613	47%	
AVP_STUDENT_SUCCESS - Student Success																
Academic Advisement Center	342,224	406,580	(24,440)	39,773	(2,000)	419,913	300,902	-	3,294	(2,000)	302,196	10,625	-	107,092		
First Year Experience	310,258	305,930	-	66,736	-	372,666	250,501	-	5,751	-	256,251	-	-	116,415		
Health Professions	146,633	142,712	-	7,175	-	149,887	105,890	-	1,871	-	107,761	-	-	42,126		
Univ Honors Program - AA	84,202	364,789	-	48,048	-	412,837	411,069	-	3,839	-	414,908	1,680	-	(3,751)		
Writing Across the Curriculum	100,000	44,959	-	111,873	-	156,832	31,656	-	-	-	31,656	-	-	125,176		
AVP_STUDENT_SUCCESS - Student Success Total	983,317	1,264,969	(24,440)	273,605	(2,000)	1,512,134	1,100,018	-	14,754	(2,000)	1,112,772	12,305	-	387,058	74%	
COLLEGE_BUS_ECON - College of Bus & Econ																
Accounting	3,590,641	3,237,345	-	438,636	-	3,675,981	3,034,214	3,000	16,038	-	3,053,252	-	-	622,729		
Dean CBE	2,389,580	2,778,104	-	596,849	-	3,374,953	2,463,777	-	517,600	-	2,981,377	151,500	-	242,076		
Economics	3,082,569	3,032,551	(28,463)	158,333	(3,500)	3,158,921	2,637,529	2,323	8,849	(3,500)	2,645,202	2,936	-	510,783		
Finance	3,051,776	3,310,143	(139,617)	38,964	-	3,209,490	3,045,875	-	26,232	(12,111)	3,059,997	5,270	-	144,223		
Management	3,929,766	3,691,403	(17,705)	234,752	-	3,908,450	3,387,150	-	9,174	-	3,396,324	2,274	-	509,852		
ISDS	2,742,531	2,706,517	(187,443)	86,890	(369)	2,605,595	2,761,900	-	5,040	(369)	2,766,571	-	-	(160,976)		
Marketing	1,996,647	2,205,890	(244,759)	98,256	-	2,059,387	2,465,368	3,000	4,801	-	2,473,169	1,437	6,000	(421,219)		
Instruction CBE	(211,593)	4,238,715	(26,649)	(21,571)	-	4,190,495	146,529	-	848	-	147,377	-	-	4,043,118		
CBE Computer Lab	1,152	1,152	-	18,678	-	19,830	-	-	16,989	-	16,989	-	8,405	(5,564)		
COLLEGE_BUS_ECON - College of Bus & Econ Total	20,573,069	25,201,821	(644,636)	1,649,786	(3,869)	26,203,102	19,942,342	8,323	605,573	(15,980)	20,540,258	163,417	14,405	5,485,022	79%	
COLLEGE_COMM - College of Communications																
Dean COMM	607,489	624,680	-	41,222	-	665,902	507,714	-	6,298	-	514,012	-	-	151,889		
Cinema and Television Arts	1,398,720	1,592,090	-	24,437	-	1,616,526	1,369,928	-	51,470	-	1,421,398	-	-	195,129		
Human Communication Studies	1,649,598	2,111,468	(42,321)	32,703	-	2,101,850	2,261,343	-	35,184	(12,111)	2,284,417	-	-	(182,567)		
Titan Communications	161	161	-	-	-	161	114	-	28	-	143	-	-	18		
Instruction COMM	51,575	353,192	(161,313)	38,605	(270)	230,213	19,620	-	36,920	(270)	56,269	26,338	-	147,606		
Comm Sciences and Disorders	1,102,138	1,263,092	(31,817)	66,989	-	1,298,264	1,014,196	-	18,119	-	1,032,316	-	-	265,948		
Communications	2,762,129	3,443,192	(61,912)	125,280	-	3,506,560	2,749,834	-	60,107	-	2,809,942	-	-	696,618		
COLLEGE_COMM - College of Communications Total	7,571,810	9,387,873	(297,363)	329,235	(270)	9,419,475	7,922,750	-	208,127	(12,381)	8,118,496	26,338	-	1,274,641	86%	



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		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)	
Academic Affairs - Cont.																
COLLEGE_EDUCATION - College of Education																
Admission to Teacher Ed	81,982	92,224	-	-	-	92,224	68,831	-	20	-	68,851	-	-	-	23,373	
Ctr Careers in Teaching	273,069	289,124	-	58,721	(50,375)	297,471	213,177	-	12,080	(50,375)	174,882	-	-	-	122,589	
Dean EDUC	573,169	610,945	(17,811)	15,000	-	608,134	576,670	-	2,706	-	579,375	-	-	-	28,758	
Educational Leadership	553,613	492,473	-	8,586	(45)	501,014	356,816	-	1,938	(45)	358,709	-	-	-	142,305	
Elem/Bilingual Education	2,345,857	2,510,628	(55,558)	95,207	(51,282)	2,498,996	1,982,035	-	7,753	(51,282)	1,938,506	-	-	-	560,490	
MS Instr Design & Tech	71,934	221,778	-	86,650	(104,899)	203,529	195,172	-	3,234	(104,899)	93,507	1,851	-	-	108,171	
Literacy and Reading Education	484,312	756,203	(78,020)	92,146	(40,425)	729,904	580,773	-	35,982	(40,425)	576,330	-	-	-	153,575	
Secondary Education	1,805,282	2,125,906	-	116,196	(50,763)	2,191,339	1,585,110	-	16,918	(54,363)	1,547,665	336	-	-	643,338	
Special Education	1,172,493	1,536,762	(78,902)	73,948	(49,005)	1,482,803	1,158,746	-	5,644	(49,005)	1,115,385	-	-	-	367,418	
Teacher Credentialing	83,034	94,562	-	-	-	94,562	68,031	-	132	-	68,163	-	-	-	26,399	
Instruction EDUC	84,941	(312,264)	(19,255)	1,053,890	(69,965)	652,407	(25,022)	-	82,853	(82,075)	(24,243)	12,000	-	-	664,650	
Ed Doctorate	431,036	1,470,908	512,151	1,275,191	-	3,258,249	1,186,895	406,653	42,742	-	1,636,290	72,979	-	-	1,548,981	
COLLEGE_EDUCATION - College of Education Total	7,960,722	9,889,249	262,605	2,875,537	(416,758)	12,610,632	7,947,234	406,653	212,001	(432,468)	8,133,420	87,167	-	-	4,390,046	65%
COLLEGE_ENG_COMP_SCI - College of Eng & Comp Science																
Civil & Environmental Engineer	1,794,142	2,159,650	(37,410)	238,373	-	2,360,613	1,475,250	-	82,709	-	1,557,959	28,910	-	-	773,745	
Computer Science	2,360,051	3,186,754	-	224,237	(8,925)	3,402,067	2,209,217	-	79,297	(8,925)	2,279,589	-	-	-	1,122,477	
Dean ECS	907,897	1,025,598	-	104,630	(2,939)	1,127,289	754,922	-	68,506	(2,939)	820,489	9,880	-	-	296,920	
Electrical Engineering	1,376,452	1,671,564	(79,399)	12,280	(750)	1,603,695	1,259,880	-	7,860	(750)	1,266,990	-	-	-	336,704	
Mechanical Engineering	1,349,117	1,796,378	(112,221)	197,635	-	1,881,792	1,321,777	-	41,627	-	1,363,404	51,335	-	-	467,053	
Computer Engineering	927,036	1,006,375	(37,410)	196,470	(15,064)	1,150,372	748,143	-	81,094	(15,064)	814,174	8,003	-	-	328,195	
Instruction ECS	153,875	(597,762)	(18,155)	673,407	(83,160)	(25,670)	(83,900)	-	4,046	(83,160)	(163,013)	-	-	-	137,344	
COLLEGE_ENG_COMP_SCI - College of Eng & Comp Science Total	8,868,570	10,248,557	(284,595)	1,647,033	(110,838)	11,500,158	7,685,290	-	365,139	(110,838)	7,939,592	98,128	-	-	3,462,437	70%
COLLEGE_HHD - College of Health & Human Dev																
Child & Adolescent Studies	2,023,982	2,308,987	(10,563)	50,427	-	2,348,851	1,910,482	-	11,947	-	1,922,429	728	-	-	425,694	
CHS	-	-	-	1,671	-	1,671	-	-	1,671	-	1,671	-	-	-	(0)	
Counseling	973,108	986,253	(13,280)	13,856	-	986,829	878,523	-	13,081	-	891,604	852	-	-	94,374	
Dean HHD	1,153,040	1,223,826	-	46,725	-	1,270,551	1,026,217	-	18,400	-	1,044,616	-	-	-	225,935	
Human Services	1,664,050	1,704,468	(15,002)	17,405	-	1,706,871	1,442,114	-	1,641	-	1,443,756	-	-	-	263,115	
Kinesiology	3,284,250	3,622,216	(62,375)	119,936	(8,731)	3,671,046	3,175,633	-	63,061	(8,731)	3,229,963	27,490	-	-	413,593	
Military Science	84	86	-	2,040	-	2,126	86	-	2,040	-	2,126	-	-	-	(0)	
School of Nursing	3,434,390	3,329,617	(26,318)	388,095	(129,250)	3,562,143	2,919,186	-	112,466	(129,500)	2,902,152	21,099	-	-	638,893	
Distance Nursing	-	-	-	1,111,012	(338,725)	772,287	620,920	231,626	19,211	(338,725)	533,032	-	-	-	239,255	
KHS Division	203,842	220,753	(16,911)	32,384	-	236,226	150,243	-	32,384	-	182,627	-	-	-	53,599	
Public Health	2,164,070	2,597,102	(95,125)	77,282	(8,261)	2,570,999	2,298,761	-	33,151	(23,511)	2,308,402	22,034	-	-	240,563	
Social Work	1,663,322	1,701,312	(27,350)	38,140	-	1,712,103	1,164,979	-	15,101	-	1,180,080	-	-	-	532,023	
Instruction HHD	(134,425)	732,048	(191,374)	290,377	(2,786)	828,265	(270,240)	-	(188,143)	(2,786)	(461,169)	1,875	-	-	1,287,559	
Doctor of Nursing Practice	-	1,372	-	2,538,193	-	2,539,565	370,345	149,529	80,690	-	600,564	487,570	-	-	1,451,431	
COLLEGE_HHD - College of Health & Human Dev Total	16,429,713	18,428,040	(458,298)	4,727,542	(487,753)	22,209,531	15,687,249	381,154	216,702	(503,253)	15,781,852	561,648	-	-	5,866,031	74%
COLLEGE_HSS - College of Humanities & Soc Sc																
African American Studies	545,208	390,687	-	36,821	-	427,508	317,938	-	13,119	-	331,057	-	-	-	96,451	
American Studies	1,372,780	1,743,875	-	39,303	-	1,783,177	1,448,009	-	7,421	-	1,455,430	-	-	-	327,747	



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																(a)
Academic Affairs - Cont.																
Anthropology	1,564,463	1,814,271	-	60,552	-	1,874,824	1,460,667	-	14,152	-	1,474,819	3,330	175	396,500		
Asian-American Study	590,832	635,777	-	26,429	-	662,206	490,002	-	11,693	-	501,696	-	-	160,510		
Chicana/o Studies	746,700	853,068	-	41,212	-	894,280	610,401	-	11,689	-	622,090	-	131	272,058		
Politics Admin & Justice	3,347,655	3,815,473	(17,280)	133,511	(38,299)	3,893,405	3,061,407	-	27,431	(62,520)	3,026,317	9,290	-	857,797		
Dean HSS	1,245,967	1,310,346	-	56,045	-	1,366,391	950,267	-	5,736	-	956,003	-	-	410,388		
Demographic Research	-	-	-	-	-	-	-	-	499	-	499	-	-	(499)		
English Comp Lit & Ling	2,986,940	3,569,191	-	244,909	-	3,814,100	2,983,306	-	10,098	-	2,993,404	1,100	-	819,596		
Environmental Studies	-	20,809	-	6,517	-	27,326	24,725	-	772	-	25,498	-	-	1,828		
Geography & The Environment	1,098,798	1,180,550	-	31,941	-	1,212,491	924,427	-	3,787	-	928,214	-	-	284,277		
Aging Studies	298	36,048	-	7,517	-	43,565	53,397	-	771	-	54,168	-	-	(10,602)		
History	2,498,872	2,711,017	-	78,132	-	2,789,148	2,111,010	-	16,059	-	2,127,069	-	3,200	658,880		
Latin American Studies	304	304	-	1,839	-	2,143	-	-	295	-	295	-	-	1,848		
Liberal Studies	1,219,248	1,078,253	-	22,712	-	1,100,965	798,247	-	2,048	-	800,295	-	-	300,670		
Modern Language/Lit	2,177,236	2,271,726	-	69,405	-	2,341,132	1,815,532	-	7,836	-	1,823,367	-	-	517,765		
Ctr Oral & Public History	95,076	95,076	-	-	-	95,076	71,307	-	1,495	-	72,802	-	-	22,274		
Philosophy	1,170,132	1,221,795	-	31,512	-	1,253,306	1,052,734	-	9,013	-	1,061,746	-	-	191,560		
Psychology	3,240,722	4,219,877	-	193,590	-	4,413,467	3,519,191	-	59,093	-	3,578,284	595	-	834,588		
Religious Studies	609,449	484,811	-	15,034	-	499,845	368,880	-	1,297	-	370,178	-	-	129,668		
Soc Sci Research Center	104,148	104,148	-	-	-	104,148	78,111	-	3,822	-	81,933	-	-	22,215		
Sociology	1,806,772	2,399,141	-	71,182	(8,731)	2,461,592	2,000,253	-	1,488	(8,731)	1,993,010	-	-	468,582		
Women and Gender Studies	656,638	734,868	-	32,621	-	767,489	604,782	-	8,950	-	613,732	-	-	153,757		
Instruction HSS	1,579,431	1,499,056	(880,424)	1,415,190	-	2,033,822	46,910	16,802	441,805	-	505,517	1,502	-	1,526,803		
Ethnic Studies Operations	82,143	97,812	-	-	-	97,812	77,202	-	2,319	-	79,521	-	-	18,291		
COLLEGE_HSS - College of Humanities & Soc Sc Total	28,739,811	32,287,977	(897,704)	2,615,974	(47,030)	33,959,217	24,868,705	16,802	662,688	(71,251)	25,476,944	15,817	3,506	8,462,950	75%	
COLLEGE_NAT_SCI_MATH - College of Natural Sci & Math																
Biological Science	3,855,537	4,292,602	(50,299)	359,902	(2,500)	4,599,705	3,368,770	-	72,210	(17,638)	3,423,342	25,876	19,854	1,130,634		
Chemistry & Biochemistry	2,730,141	3,028,249	-	475,524	6,802	3,510,575	2,453,786	1,339	146,106	6,802	2,608,033	27,249	-	875,294		
Dean NSM	828,503	839,901	-	176,677	-	1,016,578	508,443	-	6,225	-	514,668	5	-	501,905		
Desert Studies	398,705	324,665	-	25,633	-	350,298	238,547	-	14,723	-	253,270	13,623	5,615	77,790		
Geological Sciences	1,497,319	1,583,644	(40,358)	321,396	-	1,864,682	1,195,087	-	65,343	-	1,260,430	1,194	-	603,058		
Mathematics	4,337,900	5,636,088	(17,280)	430,567	(37,126)	6,012,250	4,369,433	4,418	87,085	(52,126)	4,408,809	58,337	-	1,545,104		
Physics	1,699,212	1,937,974	-	191,062	(1,380)	2,127,656	1,486,810	-	64,473	(1,380)	1,549,903	25,403	-	552,350		
Instruction NSM	478,155	551,068	(500,262)	1,051,331	-	1,102,137	(103,034)	-	11,435	-	(91,599)	-	-	1,193,736		
COLLEGE_NAT_SCI_MATH - College of Natural Sci & Math Total	15,825,472	18,194,191	(608,199)	3,032,093	(34,204)	20,583,882	13,517,841	5,757	467,599	(64,342)	13,926,855	151,686	25,469	6,479,871	69%	
COLLEGE_OF_ARTS - College of Arts																
Arts Marketing and Patron Svc	187,176	277,317	-	27,698	-	305,015	203,033	-	7,592	-	210,624	187	-	94,203		
Dean ARTS	593,746	643,909	(14,400)	28,553	-	658,062	473,665	-	6,756	-	480,421	-	-	177,641		
School of Music	3,028,948	3,483,240	(34,185)	124,933	(800)	3,573,187	2,768,411	4,932	57,784	(800)	2,830,327	39,355	25,002	678,504		
Theatre/Dance	3,173,109	4,007,798	(66,714)	169,941	(1,929)	4,109,096	3,052,287	5,000	103,844	(1,929)	3,159,202	57,760	-	892,134		
Art	3,879,572	4,980,707	-	119,773	-	5,100,481	3,947,115	-	97,242	-	4,044,357	4,740	-	1,051,384		
Grand Central Art Center	106,992	106,992	-	64,193	-	171,185	80,244	-	55,696	-	135,940	-	-	35,245		
Instruction ARTS	1,198,450	(99,304)	(276,107)	275,869	-	(99,542)	42,611	-	120,941	-	163,552	40,357	-	(303,451)		
Begovich Gallery	87,418	168,368	(24,710)	5,493	(493)	148,658	127,466	-	90	(493)	127,063	-	-	21,595		
COLLEGE_OF_ARTS - College of Arts Total	12,255,411	13,569,027	(416,116)	816,453	(3,222)	13,966,142	10,694,831	9,932	449,945	(3,222)	11,151,486	142,399	25,002	2,647,256	81%	



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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)	
Academic Affairs - Cont.																
CSF_IRVINE_CENTER - CSF Irvine Center																
	CSF Irvine Center	678,200	575,613	(48,221)	1,027,305	-	1,554,697	389,602	-	17,291	-	406,894	-	-	1,147,803	
CSF_IRVINE_CENTER - CSF Irvine Center Total		678,200	575,613	(48,221)	1,027,305	-	1,554,697	389,602	-	17,291	-	406,894	-	-	1,147,803	26%
EXT_INTERNATNL_PROG - Extension & International Prog																
	EE American Language Programs	-	-	-	(14,218)	-	(14,218)	-	-	-	-	-	-	-	(14,218)	
	EE Arboretum	179,708	179,708	-	(187,871)	-	(8,163)	180,855	-	-	-	180,855	-	-	(189,018)	
	International Programs	466,100	440,897	(25,272)	70,602	-	486,227	507,266	-	39,812	-	547,079	3,396	-	(64,248)	
	EE Interactive Televised Instr	-	-	-	(54,064)	-	(54,064)	-	-	4,457	-	4,457	-	-	(58,521)	
	EE Open University	-	-	-	8,188	-	8,188	-	-	-	-	-	-	-	8,188	
	Tucker Wildlife Sanctuary	70,740	70,740	-	(2,655)	-	68,085	61,151	-	-	-	61,151	-	-	6,934	
EXT_INTERNATNL_PROG - Extension & International Prog Total		716,548	691,345	(25,272)	(180,018)	-	486,055	749,272	-	44,270	-	793,542	3,396	-	(310,883)	164%
FACULTY_SUPPORT_SVC - Faculty Support Services																
	Faculty Affairs & Records	270,823	292,014	-	47,677	-	339,691	205,061	-	21,573	-	226,634	-	-	113,058	
	Faculty Development Center	291,935	235,990	-	226,940	-	462,930	209,820	-	10,877	11,039	231,736	-	-	231,194	
	Faculty Support Services	185,550	1,085,021	(22,987)	488,571	-	1,550,604	1,126,984	-	113,231	-	1,240,215	-	27,598	282,792	
	Online Education and Training	-	-	-	(187,928)	-	(187,928)	-	-	(7,122)	-	(7,122)	-	-	(180,806)	
	Online Ed	275,212	285,174	(9,148)	22,457	-	298,483	193,408	-	72	-	193,480	-	-	105,003	
FACULTY_SUPPORT_SVC - Faculty Support Services Total		1,023,520	1,898,199	(32,135)	597,717	-	2,463,781	1,735,272	-	138,631	11,039	1,884,942	-	27,598	551,241	78%
INSTITUTIONAL_EFFECT - Assessment&Institution_Effect																
	Assess & Inst Effectiveness	987,364	990,051	-	415,138	(500)	1,404,689	755,793	-	100,505	(500)	855,798	30,000	-	518,891	
	WASC Operations	-	-	-	29,632	-	29,632	-	-	49,966	-	49,966	-	-	(20,334)	
INSTITUTIONAL_EFFECT - Assessment&Institution_Effect Total		987,364	990,051	-	444,770	(500)	1,434,321	755,793	-	150,471	(500)	905,764	30,000	-	498,557	65%
LIBRARY_ - Library																
	Pollak Library Admin	6,005,502	4,401,366	(3,360)	2,739,857	(180)	7,137,683	2,734,104	-	1,616,428	(180)	4,350,351	161,093	-	2,626,239	
LIBRARY_ - Library Total		6,005,502	4,401,366	(3,360)	2,739,857	(180)	7,137,683	2,734,104	-	1,616,428	(180)	4,350,351	161,093	-	2,626,239	63%
VP_ACADEMIC_AFFAIRS - VP Academic Affairs																
	Academic Senate	115,236	121,555	-	11,724	-	133,279	92,930	-	148	-	93,078	-	-	40,201	
	Provost/VPAA Misc Instruction	5,962,611	6,922,270	(139,750)	2,607,944	(2,647,437)	6,743,027	-	-	509,974	(2,647,437)	(2,137,462)	153,692	-	8,726,798	
	Provost/VPAA Operations	1,468,064	1,671,307	(256,296)	201,082	-	1,616,093	1,286,000	6,418	120,529	-	1,412,948	56,675	-	146,470	
	Centralized IT (AA)	1,954,900	1,957,168	-	(586,548)	-	1,370,620	1,522,174	-	-	-	1,522,174	-	-	(151,554)	
	Space Management	-	-	-	194,219	-	194,219	-	-	27,649	-	27,649	126,218	-	40,352	
VP_ACADEMIC_AFFAIRS - VP Academic Affairs Total		9,500,810	10,672,299	(396,046)	2,428,423	(2,647,437)	10,057,239	2,901,104	6,418	658,301	(2,647,437)	918,386	336,585	-	8,802,267	12%
ACADEMIC_AFFAIRS_DIV - Academic Affairs Division Total		142,398,355	161,868,283	(3,831,360)	29,308,375	(3,835,609)	183,509,689	121,359,501	886,530	6,249,939	(3,941,517)	124,554,454	1,825,539	95,980	57,033,716	69%
ADMIN_FINANCE - Administration and Finance																
	VP Administration & Finance	772,373	788,737	(16,364)	13,059	-	785,432	438,320	-	21,722	-	460,041	46,968	-	278,422	
	Admin & Finance - Divisional	-	-	-	1,022,744	-	1,022,744	-	-	-	-	-	-	-	1,022,744	
	Facilities Improvement Initiat	-	-	-	67,768	-	67,768	-	-	25,000	-	25,000	25,000	-	17,768	
ADMIN_FINANCE - Administration & Finance Total		772,373	788,737	(16,364)	1,103,571	-	1,875,944	438,320	-	46,722	-	485,041	71,968	-	1,318,935	30%



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		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)	
Admin & Finance - Cont.																
BUSINESS_&_ADMIN_SVC - Business & Administrative Svcs																
Business and Admin Svc	(316,393)	219,449	(19,440)	68,379	(584,781)	(316,393)	19,943	-	12,001	(584,781)	(552,836)	-	-	236,443		
BUSINESS_&_ADMIN_SVC - Business & Administrative Svcs Total	(316,393)	219,449	(19,440)	68,379	(584,781)	(316,393)	19,943	-	12,001	(584,781)	(552,836)	-	-	236,443	175%	
C&P - Contracts & Procurement																
Contracts & Procurement	696,146	728,438	(74,292)	906,934	-	1,561,080	575,661	-	39,576	-	615,237	-	-	945,843		
C&P - Contracts & Procurement Total	696,146	728,438	(74,292)	906,934	-	1,561,080	575,661	-	39,576	-	615,237	-	-	945,843	39%	
FACILITIES_MGMT_ - Facilities Management																
Moving Services	145,752	143,552	-	22,997	(20,797)	145,752	128,289	-	928	(20,797)	108,419	-	-	37,333		
Auto Shop	295,902	212,962	-	172,177	(29,946)	355,193	161,386	-	70,736	(29,946)	202,176	78,686	-	74,330		
Bldg Service Engineers	893,384	832,232	(27,948)	125,568	(24,518)	905,334	654,924	-	50,976	(24,518)	681,381	11,281	-	212,672		
Carpenter Shop	516,112	448,132	-	263,610	(142,050)	569,692	336,343	-	25,993	(142,050)	220,286	25,760	-	323,646		
Custodial Services	2,931,713	2,722,776	(301,438)	645,423	(2,223)	3,064,538	1,978,364	-	(15,809)	(2,223)	1,960,333	16,081	-	1,088,125		
Planning	314,661	354,912	(40,251)	2,078	(65)	316,674	315,239	-	28,307	(65)	343,482	8,044	-	(34,852)		
Environmental Health & Safety	359,256	385,994	(26,738)	138,822	-	498,078	416,015	-	(6,269)	-	409,746	70,708	-	17,623		
Electric Shop	1,020,882	937,832	-	166,648	(83,121)	1,021,359	807,220	-	9,063	(83,121)	733,161	4,673	-	283,525		
Capital Prog & Facilities Mgmt	456,451	434,148	(20,419)	42,722	-	456,451	357,516	-	3,784	-	361,300	-	-	95,151		
Administrative Services	33,254	11,254	-	25,323	-	36,577	-	-	7,234	-	29,342	-	-	29,342		
Landscape Services	1,271,881	1,050,260	(15,759)	410,737	(142,698)	1,302,540	897,625	-	268,822	(142,698)	1,023,749	178,479	-	100,312		
Lock Shop	89,169	79,308	(32,020)	55,061	(11,180)	91,169	92,335	-	997	(11,180)	82,152	2,500	-	6,518		
Facilities Management & Admin	1,222,005	450,572	-	854,815	-	1,305,387	336,268	-	121,914	-	458,182	50,926	-	796,278		
AC/Refrigerator Shop	177,036	155,036	-	25,135	(3,135)	177,036	57,245	-	1,734	(3,135)	55,844	2,500	-	118,692		
Paint Shop	432,364	413,664	-	127,830	(109,130)	432,364	339,438	-	10,429	(109,130)	240,737	5,000	-	186,627		
Physical Plant Recharge	-	-	-	495,593	(217,385)	278,209	-	-	158,199	(217,385)	(59,185)	483,038	-	(145,644)		
Plumbing Shop	593,304	552,604	-	248,245	(207,545)	593,304	580,342	-	10,183	(207,545)	382,980	11,000	-	199,324		
Design & Construction	352,011	389,128	(37,117)	-	-	352,011	348,929	-	4,667	-	353,596	4,037	-	(5,622)		
Service Center	201,813	157,813	-	44,000	-	201,813	97,635	-	1,963	-	99,599	-	-	102,214		
Logistical Services Recharge	-	-	-	-	-	-	-	-	(26)	-	(26)	-	-	26		
Physical Plant Admin	240,009	285,911	(39,658)	79,559	(675)	325,136	230,692	-	315,619	(675)	545,636	255,795	-	(476,295)		
Logistical Services Admin	482,141	426,637	-	80,549	-	507,186	284,981	-	85,808	-	370,789	40,511	-	95,886		
Controls Shop	331,620	331,620	-	7,425	(7,425)	331,620	248,488	-	(14,175)	(7,425)	226,888	-	-	104,732		
Financial Operations	765,913	337,349	-	12,956	(11,499)	338,806	264,374	-	(910)	(11,499)	251,964	-	-	86,842		
CPFM COVID-19	-	-	-	947,098	-	947,098	-	-	490,491	-	490,491	266,476	-	190,131		
FACILITIES_MGMT_ - Facilities Management Total	13,126,633	11,113,696	(541,348)	4,994,370	(1,013,391)	14,553,327	8,933,648	-	1,630,658	(1,013,391)	9,550,915	1,515,496	-	3,486,916	76%	
INTERNAL_AUDITOR - Internal Auditor																
Internal Auditor	147,799	147,799	-	9,106	-	156,906	102,357	-	1,239	-	103,596	-	-	53,309		
INTERNAL_AUDITOR - Internal Auditor Total	147,799	147,799	-	9,106	-	156,906	102,357	-	1,239	-	103,596	-	-	53,309	66%	
RESRC_PLANNG_&_ANALY - Resource Planning & Analysis																
Resource Planning and Budget	725,721	720,436	-	169,058	-	889,494	569,688	-	3,640	-	573,328	12,027	-	304,139		
Position Budget&Planning Syste	-	-	-	17,197	-	17,197	-	-	7,297	-	7,297	9,900	-	-		
RESRC_PLANNG_&_ANALY - Resource Planning & Analysis Total	725,721	720,436	-	186,255	-	906,691	569,688	-	10,936	-	580,624	21,927	-	304,139	66%	



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		SW	Benefit ¹	OE&E	Revenue	Total (b) + (c) + (d) + (e)	SW	Benefit ¹	OE&E	Revenue	Total (g) + (h) + (i) + (j) + (k)					
																(a)
Admin & Finance - Cont.																
UNIV_CONTROLLER - University Controller																
Accounting & Financial Rptg	590,599	583,599	-	7,000	-	590,599	523,632	-	3,150	-	526,782	-	-	63,817		
Accounts Payable	550,404	563,705	(43,615)	46,425	-	566,515	487,549	-	322,878	-	810,427	7,399	-	(251,311)		
Controller	331,452	331,452	-	3,318	-	334,770	139,050	-	5,588	-	144,638	-	-	190,132		
Adm & Finance IT	1,016,607	1,258,137	(72,478)	127,493	(923)	1,312,229	995,414	-	44,743	(923)	1,039,235	28	-	272,967		
Student Business Services	1,343,098	1,264,781	(26,404)	499,658	-	1,738,035	1,131,662	-	351,779	-	1,483,441	104,904	-	149,689		
Travel System	-	-	-	75,946	-	75,946	-	-	19,227	-	19,227	70,063	-	(13,345)		
PCI Implementation	-	-	-	4,309	-	4,309	-	-	92,208	-	92,208	-	-	(87,899)		
UNIV_CONTROLLER - University Controller Total	3,832,160	4,001,674	(142,497)	764,148	(923)	4,622,403	3,277,307	-	839,575	(923)	4,115,959	182,394	-	324,049	93%	
UNIVERSITY_POLICE_ - University Police																
University Police	2,168,349	2,246,449	-	2,898,542	(2,153)	5,142,838	2,695,075	-	480,524	(2,153)	3,173,445	507,373	324,854	1,137,165		
UNIVERSITY_POLICE_ - University Police Total	2,168,349	2,246,449	-	2,898,542	(2,153)	5,142,838	2,695,075	-	480,524	(2,153)	3,173,445	507,373	324,854	1,137,165	78%	
ADMIN_FINANCE - Administration and Finance Total	21,152,788	19,966,679	(793,941)	10,931,305	(1,601,247)	28,502,795	16,611,999	-	3,061,231	(1,601,247)	18,071,982	2,299,159	324,854	7,806,800	73%	
HUMAN_RESOURCES - Human Resources																
DIVERSITY_&_EQUITY - Diversity and Equity																
Diversity and Equity	381,465	380,816	-	83,674	-	464,490	307,989	-	100,878	-	408,867	28,731	-	26,892		
Engagement and Learning	219,084	219,084	-	2,930	-	222,014	102,141	-	11,296	-	113,437	3,000	-	105,577		
Academic Talent Management	190,080	218,880	(28,800)	(15,911)	-	174,169	238,022	-	5,031	-	243,052	9,020	-	(77,904)		
DIVERSITY_&_EQUITY - Diversity and Equity Total	790,629	818,780	(28,800)	70,692	-	860,673	648,152	-	117,204	-	765,356	40,751	-	54,565	94%	
HR_SERVICES - HR Services																
Total Wellness	522,145	522,145	-	(12,058)	-	510,087	427,814	-	35,464	-	463,277	28,971	-	17,838		
Compensation Services	200,440	232,360	(31,920)	(9,624)	-	190,817	228,958	-	(1,094)	-	227,864	-	-	(37,048)		
Human Resource Services	405,664	430,670	-	(58,506)	(91,521)	280,643	321,415	-	51,027	(91,521)	280,921	3,245	-	(3,523)		
Payroll Services	817,838	877,944	-	(41,212)	-	836,733	722,752	-	17,353	-	740,105	4,975	-	91,653		
Talent Acquisition and Recruit	202,819	250,823	(48,004)	13,336	-	216,155	282,288	-	97,002	-	379,291	34,000	-	(197,135)		
HR_SERVICES - HR Services Total	2,148,905	2,313,943	(79,924)	(108,063)	(91,521)	2,034,434	1,983,227	-	199,752	(91,521)	2,091,458	71,191	-	(128,215)	106%	
LABOR_&_EMPL_RELAT - Labor and Employee Relations																
Labor Relations	430,764	430,764	-	-	-	430,764	336,521	-	5,980	-	342,500	1,500	-	86,764		
LABOR_&_EMPL_RELAT - Labor and Employee Relations Total	430,764	430,764	-	-	-	430,764	336,521	-	5,980	-	342,500	1,500	-	86,764	80%	
RISK_MGMT_&_COMPL - Risk Management & Compliance																
Risk Management	447,012	447,012	-	-	-	447,012	322,388	-	4,571	-	326,959	-	-	120,053		
RISK_MGMT_&_COMPL - Risk Management & Compliance Total	447,012	447,012	-	-	-	447,012	322,388	-	4,571	-	326,959	-	-	120,053	73%	
VP_OF_HUMAN_RESOURCE - Vice President of Human Resrc																
Vice President of HR	1,028,039	811,179	-	382,087	-	1,193,266	552,024	-	37,047	-	589,072	16,946	-	587,249		
VP_OF_HUMAN_RESOURCE - Vice President of Human Resrc Total	1,028,039	811,179	-	382,087	-	1,193,266	552,024	-	37,047	-	589,072	16,946	-	587,249	51%	
HUMAN_RESOURCES - Human Resources Total	4,845,349	4,821,678	(108,724)	344,717	(91,521)	4,966,149	3,842,312	-	364,554	(91,521)	4,115,345	130,388	-	720,416	85%	
INFORMATION_TECH_DIV - Information Technology Div																
INFORMATION_TECH_ - Information Technology																
A&R Info Technology	702,824	692,588	-	12,822	(11,348)	694,062	528,918	-	582	(12,344)	517,156	-	-	176,906		
IT-Administration	916,079	804,365	(22,787)	267,007	-	1,048,585	627,034	-	166,255	-	793,288	22,508	-	232,788		
IT-GIS Research Center	(151)	(22,800)	(331)	180	-	(22,951)	-	-	96	-	96	-	-	(23,047)		



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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)
Info Tech - Cont.																	
IT-Classroom Technology	-	-	-	112,430	(19,765)	92,665	-	-	25,040	(19,765)	5,275	-	-	-	-	87,390	
IT-Call Center Support	5,468	-	-	-	-	-	-	-	221	-	221	-	-	-	-	(221)	
IT-Information Technology	(92,022)	1,283,323	(206)	738,028	(679,405)	1,341,740	178,407	-	9	(709,872)	(531,456)	-	-	-	-	1,873,196	
IT-Operations	223,709	196,848	-	167,889	-	364,737	147,636	-	127,983	-	275,619	95,370	-	-	-	(6,252)	
IT-Copier Program	-	-	-	223,045	(56,805)	166,240	-	-	18,975	(56,805)	(37,830)	185,237	-	-	-	18,832	
IT-Network Operations	721,417	427,053	-	410,666	(3,593)	834,126	349,965	-	70,678	(3,593)	417,051	1,560	-	-	-	415,515	
IT-Digital Print Services	175,792	198,684	-	651,097	(121,773)	728,008	110,787	-	147,185	(121,773)	136,198	352,853	-	-	-	238,957	
IT-Telecommunications	115,842	48,874	(48,593)	2,061,425	(1,437,926)	623,780	252,996	-	1,148,463	(1,437,926)	(36,467)	258,570	-	-	-	401,677	
IT-Information Learning Common	240,604	223,308	-	4,700	-	228,008	96,741	-	11,751	-	108,492	-	-	-	-	119,516	
IT-User Service Center	(69,760)	145,879	(458)	262,947	(409,835)	(1,467)	106,570	-	31,861	(428,492)	(290,060)	16,591	-	-	-	272,003	
IT-Development and App Support	1,257,889	1,135,774	-	85,205	-	1,220,979	859,047	-	77,795	-	936,843	-	-	-	-	284,136	
IT-Information Security	455,057	368,098	-	162,994	-	531,092	356,835	-	170,577	-	527,413	52,455	-	-	-	(48,775)	
IT-ERP Operating Sys and Datab	429,600	434,400	-	99,024	-	533,424	330,048	-	124,264	-	454,312	55,908	-	-	-	23,205	
IT-Data Center	450,832	251,053	-	172,388	-	423,441	210,614	-	98,156	-	308,770	76,631	-	-	-	38,040	
Audio Visual Technology Suppor	296,523	185,071	(24,000)	98,029	-	259,100	155,501	-	43,223	-	198,725	93,416	-	-	-	(33,042)	
IT-Enterprise Resource Plannin	2,241,109	1,037,292	-	764,668	-	1,801,960	807,172	-	874,444	(150,000)	1,531,615	87,666	-	-	-	182,679	
IT-Rollout	1,630,345	933,811	(363)	770,829	(5,973)	1,698,304	731,427	-	594,113	(5,973)	1,319,568	3,848	-	-	-	374,888	
IT-Applications Services	229,751	222,444	-	5,720	-	228,164	166,833	-	3,722	-	170,555	-	-	-	-	57,609	
IT-Student Technology Services	29,490	-	-	9,500	-	9,500	-	-	8,000	-	8,000	-	-	-	-	1,500	
IT-Training	87,824	76,968	-	6,600	-	83,568	50,355	-	600	-	50,955	1,149	-	-	-	31,464	
IT-Center for Academic Tech	805,544	679,706	(46,990)	291,515	(68)	924,162	519,146	-	212,458	(68)	731,537	1,970	-	-	-	190,656	
IT-ERP Analytic Services	538,079	261,582	(58,009)	2,280	-	205,853	279,081	-	4,067	-	283,148	1,149	-	-	-	(78,444)	
IT-Project Management	245,709	128,444	(62,813)	32,907	-	98,537	187,972	-	9,194	-	197,167	-	-	-	-	(98,629)	
IT-Infrastructure Services	723,854	540,528	-	2,697,905	(33,333)	3,205,100	313,939	-	2,087,852	(33,333)	2,368,458	140,876	24,739	-	-	671,026	
IT-Academic Technology Develop	719,515	467,764	-	52,735	-	520,499	320,643	-	72,028	-	392,671	-	92,670	-	-	35,158	
IT-Media Production	-	-	-	52,955	(38,900)	14,055	-	-	32,804	(38,900)	(6,096)	1,000	-	-	-	19,151	
IT-Grad Initiative 2025	1,315,136	76,712	-	1,209,655	-	1,286,367	50,985	-	1,009,230	-	1,060,215	259,929	-	-	-	(33,777)	
Campus-wide Digital Initiative	-	-	-	577,236	-	577,236	-	-	33,770	-	33,770	156,594	-	-	-	386,872	
GI2025 HIPS Initiatives	250,000	-	-	249,798	-	249,798	-	-	-	-	-	19,360	-	-	-	230,438	
INFORMATION_TECH_ - Information Technology Total	14,646,059	10,797,767	(264,550)	12,254,178	(2,818,723)	19,968,672	7,738,652	-	7,205,399	(3,018,844)	11,925,207	1,884,641	117,409	-	-	6,041,415	70%
INFORMATION_TECH_DIV - Information Technology Div Total	14,646,059	10,797,767	(264,550)	12,254,178	(2,818,723)	19,968,672	7,738,652	-	7,205,399	(3,018,844)	11,925,207	1,884,641	117,409	-	-	6,041,415	70%
PRESIDENT - President																	
PRESIDENT_ - President																	
President's Office	1,669,462	1,155,502	12,000	1,373,278	-	2,540,780	764,682	9,000	97,079	-	870,761	41,561	-	-	-	1,628,458	
PRESIDENT - President Total	1,669,462	1,155,502	12,000	1,373,278	-	2,540,780	764,682	9,000	97,079	-	870,761	41,561	-	-	-	1,628,458	36%
STUDENT_AFFAIRS - Student Affairs																	
ASSOC_STUDENTS_INC - Associated Students, Inc.																	
Associated Students Inc	-	-	-	316,496	(294,648)	21,848	237,372	43,039	124,433	(294,648)	110,195	98,418	2,850	-	-	(189,615)	
ASSOC_STUDENTS_INC - Associated Students, Inc. Total	-	-	-	316,496	(294,648)	21,848	237,372	43,039	124,433	(294,648)	110,195	98,418	2,850	-	-	(189,615)	968%
ATHLETICS - Athletics																	
Athletics	4,401,609	3,827,181	-	1,017,796	-	4,844,977	3,585,732	2,100	151,858	-	3,739,690	19,630	16,500	-	-	1,069,157	
ATHLETICS - Athletics Total	4,401,609	3,827,181	-	1,017,796	-	4,844,977	3,585,732	2,100	151,858	-	3,739,690	19,630	16,500	-	-	1,069,157	78%
COLLEGE_CAREER_PATH - College Career Path																	
Admissions	1,409,028	1,584,039	-	254,582	(249,414)	1,589,207	1,288,092	-	109,715	(95,350)	1,302,457	17,424	1,200	-	-	268,126	
Career Center	742,343	817,454	-	189,286	-	1,006,740	555,145	-	3,494	-	558,638	-	-	-	-	448,102	



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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)
Student Affairs - Cont.																
Ctr for Internships & Cmnt Eng	279,769	345,885	-	2,744	-	348,629	264,225	-	13,062	(15,000)	262,287	-	-	86,343		
Financial Aid	1,925,291	1,891,730	-	373,215	-	2,264,945	1,459,145	-	275,846	-	1,734,991	-	-	529,955		
New Student Programs	131,565	125,406	-	6,524	-	131,930	39,360	-	162	-	39,521	-	-	92,409		
University Outreach	565,800	561,625	(47,716)	350,730	-	864,638	428,143	-	134,357	-	562,500	97,514	-	204,624		
New Student Orientation	217,088	55,877	-	595,576	(261,160)	390,294	219,422	-	457,827	(261,160)	416,089	55,940	-	(81,735)		
Job Location Development	1,744	76,744	-	-	-	76,744	34,563	22,141	-	-	56,703	-	-	20,041		
Educational Partnerships	169,128	270,575	-	(61,051)	-	209,525	244,296	-	(662)	-	243,634	750	-	(34,860)		
COLLEGE_CAREER_PATH - College Career Path Total	5,441,755	5,729,335	(47,716)	1,711,608	(510,574)	6,882,652	4,532,391	22,141	993,799	(371,510)	5,176,821	171,628	1,200	1,533,003	78%	
IDENTITY_&_ BELONGNG - Identity and Belonging																
Assistant Deans	969,764	945,844	(30,822)	437,562	-	1,352,583	718,821	-	421,171	(5,000)	1,134,992	10,632	47,500	159,459		
Student Academic Services	694,954	708,548	-	44,867	-	753,415	520,844	-	3,094	-	523,939	-	-	229,476		
Testing Center	73	73	-	-	-	73	-	-	263	-	263	-	-	(190)		
University Learning Center	149,040	156,890	-	(663)	-	156,227	106,468	-	120	-	106,588	-	-	49,639		
Women's Center	93,388	129,774	(42,348)	24,066	-	111,492	153,203	-	2,460	-	155,663	-	-	(44,171)		
Summer Bridge	227,305	-	-	383,748	-	383,748	13,200	-	1,298	-	14,498	-	-	369,250		
Cultural Graduations	18,000	-	-	18,000	-	18,000	-	-	-	-	-	-	-	18,000		
First Year Experience SA	76,939	85,853	-	(9,039)	-	76,814	78,096	-	-	-	78,096	-	-	(1,282)		
Athletics Academic Services	422,304	463,353	-	(79,830)	-	383,523	366,940	-	3,574	-	370,514	-	-	13,009		
Center for Scholars	356,333	345,927	-	88,391	-	434,319	235,313	-	100	-	235,412	34,018	-	164,888		
Veteran's Resource Center	170,406	200,688	-	(18,510)	(11,968)	170,211	136,937	-	1,926	(11,968)	126,895	64	-	43,252		
Diversity Inits & Resource Ctr	316,965	363,774	-	225,074	(514)	588,334	306,205	-	2,239	(514)	307,931	500	-	279,903		
Supplemental Instruction	432,351	72,588	-	392,232	-	464,819	300,898	-	4	-	300,901	-	-	163,918		
Male Success Initiative	13,319	19,091	-	355,500	-	374,591	204,892	-	7,067	-	211,960	500	-	162,132		
IDENTITY_&_ BELONGNG - Identity and Belonging Total	3,941,140	3,492,404	(73,170)	1,861,397	(12,482)	5,268,150	3,141,818	-	443,317	(17,482)	3,567,653	45,715	47,500	1,607,283	69%	
STUDENT_AFFAIRS_ - Student Affairs Sub-Division																
VP of Student Affairs Office	2,160,080	1,595,104	(74,022)	2,244,629	-	3,765,711	1,106,790	-	220,167	-	1,326,957	31,132	-	2,407,622		
STUDENT_AFFAIRS_ - Student Affairs Sub-Division Total	2,160,080	1,595,104	(74,022)	2,244,629	-	3,765,711	1,106,790	-	220,167	-	1,326,957	31,132	-	2,407,622	36%	
WELLNESS AND CARE - Wellness and Care																
Dean of Students Office	374,307	407,396	(62,640)	45,233	(32)	389,957	315,677	-	12,563	(32)	328,208	-	-	61,749		
Disability Support Services	1,014,176	674,249	(39,848)	677,761	-	1,312,162	718,092	-	101,130	-	819,222	236,162	-	256,777		
Student Health and Counseling	422,214	3,078,639	-	10,519,872	(7,516,933)	6,081,578	4,517,092	-	59,359	(8,108,315)	(3,531,864)	69,751	-	9,543,691		
Student Life & Leadership	419,050	408,057	-	38,908	-	446,966	355,801	-	18,282	-	374,083	-	-	72,883		
Student Conduct	1,644	2,375	-	-	-	2,375	85,169	-	404	-	85,573	-	-	(83,198)		
Counseling and Psych Services	-	-	-	-	-	-	-	-	577	-	577	-	-	(577)		
Title IX	296,094	296,094	-	105,040	-	401,134	289,541	-	30,339	-	319,880	-	-	81,254		
WELLNESS AND CARE - Wellness and Care Total	2,527,485	4,866,810	(102,488)	11,386,814	(7,516,965)	8,634,171	6,281,372	-	222,653	(8,108,347)	(1,604,321)	305,913	-	9,932,579		
STUDENT_AFFAIRS - Student Affairs Total	18,472,070	19,510,834	(297,396)	18,538,740	(8,334,668)	29,417,510	18,885,475	67,279	2,156,227	(8,791,986)	12,316,995	672,436	68,050	16,360,029	44%	
UNIV_ADVANCEMENT - University Advancement																
ALUMNI_ENGAGEMENT - Office of Alumni Engagement	285,417	288,756	(55,538)	52,199	-	285,417	286,980	-	11,371	-	298,351	-	-	(12,934)		
ALUMNI_ENGAGEMENT - Office of Alumni Engagement Total	285,417	288,756	(55,538)	52,199	-	285,417	286,980	-	11,371	-	298,351	-	-	(12,934)	105%	



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		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)	
University Advancement - Cont.																
CENTRAL_DEVELOPMENT - Central Development																
Central Development	2,089,780	1,642,531	-	626,122	-	2,268,653	1,058,069	-	215,273	-	1,273,342	118,425	42,675	834,211		
Commencement VPUA	-	-	-	2,627,390	(988,430)	1,638,960	-	-	6,446	(988,430)	(981,984)	826,570	48,946	1,745,427		
CENTRAL_DEVELOPMENT - Central Development Total	2,089,780	1,642,531	-	3,253,512	(988,430)	3,907,613	1,058,069	-	221,719	(988,430)	291,358	944,996	91,621	2,579,638		34%
COLL_PROGRAM_DEV - College & Program Development																
College & Program Development	1,425,869	1,360,364	(18,288)	90,216	-	1,432,292	1,117,693	-	52,577	-	1,170,270	7,782	-	254,240		
COLL_PROGRAM_DEV - College & Program Development Total	1,425,869	1,360,364	(18,288)	90,216	-	1,432,292	1,117,693	-	52,577	-	1,170,270	7,782	-	254,240		82%
GOVERNMENT_RELATIONS - Government&Community Relations																
Govt and Community Relations	415,658	349,964	-	114,624	(1,230)	463,358	277,133	-	66,297	(1,230)	342,201	15,900	-	105,257		
GOVERNMENT_RELATIONS - Government&Community Relations Total	415,658	349,964	-	114,624	(1,230)	463,358	277,133	-	66,297	(1,230)	342,201	15,900	-	105,257		77%
STRATEGIC_COMM - Strategic Communications																
Strategic Communications	2,029,047	1,693,968	-	395,303	-	2,089,271	1,263,376	-	196,007	-	1,459,382	16,541	-	613,348		
STRATEGIC_COMM - Strategic Communications Total	2,029,047	1,693,968	-	395,303	-	2,089,271	1,263,376	-	196,007	-	1,459,382	16,541	-	613,348		71%
UA_ADMIN_FIN - UA Administration & Finance																
UA Administration & Finance	614,242	512,040	(9,600)	115,662	-	618,102	516,946	-	47,455	-	564,400	-	-	53,702		
UA Special Projects	(359,593)	730	-	456,036	-	456,766	-	-	28,512	-	28,512	2,250	-	426,004		
Philanthropic Foundation Reimb	-	-	-	463,303	(449,797)	13,506	381,972	67,825	41,215	(449,797)	41,215	200,068	-	(227,777)		
Advancement Engagement	-	236,008	118,004	1,822,179	-	2,176,191	160,989	84,928	243,228	-	489,145	248,529	-	1,438,517		
UA_ADMIN_FIN - UA Administration & Finance Total	254,649	748,778	108,404	2,857,180	(449,797)	3,264,565	1,059,906	152,753	360,411	(449,797)	1,123,272	450,847	-	1,690,445		48%
VP_UNIV_ADVANCEMENT - VP University Advancement																
VP University Advancement	538,524	447,917	-	128,188	-	576,105	407,064	8,000	50,510	-	465,573	7,000	-	103,531		
VP_UNIV_ADVANCEMENT - VP University Advancement Total	538,524	447,917	-	128,188	-	576,105	407,064	8,000	50,510	-	465,573	7,000	-	103,531		82%
UNIV_ADVANCEMENT - University Advancement Total	7,038,944	6,532,278	34,578	6,891,222	(1,439,457)	12,018,621	5,470,221	160,753	958,891	(1,439,457)	5,150,408	1,443,066	91,621	5,333,526		56%
Total Division	210,223,029	224,653,021	(5,249,393)	79,641,814	(18,121,226)	280,924,216	174,672,842	1,123,562	20,093,320	(18,884,573)	177,005,152	8,296,790	697,914	94,924,359		66%
University Funded Benefit Expenses		-	89,161,215	-	-	89,161,215		89,161,215		89,161,215				-		100%
Grand Total	210,223,029	224,653,021	83,911,821	79,641,814	(18,121,226)	370,085,431	174,672,842	90,284,777	20,093,320	(18,884,573)	266,166,367	8,296,790	697,914	94,924,359		74%

¹ Self-Funded Programs and Pending Benefit Credits