



2024/25 Operating Fund Budget/Expenditure Summary Report
As of March 31, 2025

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	199,802,024	196,506,204	(970,619)	35,302,581	(4,249,037)	226,589,128	154,049,463	(734,290)	13,384,762	(4,250,305)	162,449,630	3,799,220	551,559	59,788,720	74%
ADMINISTRATION AND FINANCE	26,712,734	24,122,170	14,750	10,836,112	(2,081,269)	32,891,763	23,230,421	14,750	5,953,540	(2,023,961)	27,174,750	4,458,037	273,667	985,309	97%
HUMAN RESOURCES	8,649,641	6,772,801	237,406	2,907,837	(131,351)	9,786,693	6,671,674	192,257	1,165,104	(131,351)	7,897,684	334,609	95,820	1,458,580	85%
INFORMATION TECHNOLOGY	20,939,183	17,026,210	393,446	13,997,372	(2,815,066)	28,601,962	12,229,916	385,542	10,397,949	(2,883,482)	20,129,925	5,152,496	232,478	3,087,063	89%
PRESIDENT'S DIVISION	3,619,411	3,041,249	13,811	2,218,099	(2,500)	5,270,658	2,348,274	19,767	686,216	(2,500)	3,051,757	110,106	-	2,108,795	60%
STUDENT AFFAIRS	26,950,871	17,261,638	(28,773)	38,064,539	(10,750,506)	44,546,898	25,296,682	26,220	9,255,087	(10,593,326)	23,984,663	1,811,354	59,670	18,691,211	58%
UNIVERSITY ADVANCEMENT	8,773,099	6,687,436	-	6,479,889	(1,532,239)	11,635,086	6,990,310	147,165	1,438,100	(1,824,317)	6,751,258	1,191,888	20,400	3,671,540	68%
TOTAL DIVISION	295,446,962	271,417,707	(339,979)	109,806,429	(21,561,968)	359,322,189	230,816,740	51,411	42,280,757	(21,709,242)	251,439,667	16,857,710	1,233,594	89,791,218	75%
UNIVERSITY FUNDED BENEFIT EXPENSES	-	-	111,421,567	-	-	111,421,567	-	111,421,567	-	-	111,421,567	-	-	-	100%
GRAND TOTAL	295,446,962	271,417,707	111,081,588	109,806,429	(21,561,968)	470,743,756	230,816,740	111,472,978	42,280,757	(21,709,242)	362,861,234	16,857,710	1,233,594	89,791,218	81%

¹ Self-Funded Programs



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							Total (b) + (c) + (d) + (e) + (f)					Total (g) + (h) + (i) + (j) + (k)			(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																
ACADEMIC_PROGRAMS - Academic Programs																
	Arboretum	⌘ 288,432	288,441	-	(5,211)	-	283,229	192,517	-	1,878	-	194,395	-	-	88,834	
	Curriculum	⌘ 121,422	101,439	-	7,245	-	108,684	80,838	-	895	-	81,733	-	-	26,951	
	Faculty Development Center	⌘ 656,418	366,226	-	461,463	-	827,689	473,774	-	36,190	-	509,963	-	-	317,726	
	Faculty Support Services	⌘ 241,978	242,071	-	914	-	242,985	18	-	-	-	18	-	-	242,967	
	Graduate Studies	⌘ 324,376	295,449	-	35,947	-	331,396	251,194	-	97,163	-	348,356	-	-	(16,960)	
	Online Ed	⌘ 327,523	285,419	-	85,817	-	371,236	202,223	-	84,790	-	287,013	-	-	84,223	
	Undergraduate Studies & GE	⌘ 691,359	433,824	-	445,741	(750)	878,815	393,975	-	112,122	(750)	505,347	-	-	373,467	
	University Fellowships	⌘ 47,876	-	-	56,264	-	56,264	-	-	54,500	-	54,500	-	-	1,764	
	Writing Across the Curriculum	⌘ 102,473	2,605	-	134,993	-	137,598	60,992	-	702	-	61,695	-	-	75,903	
ACADEMIC_PROGRAMS - Academic Programs Total		2,801,857	2,015,474	-	1,223,172	(750)	3,237,896	1,655,530	-	388,240	(750)	2,043,020	-	-	1,194,875	63%
AVP_RESEARCH - Research & Sponsored Proj																
	Intramural Grants	⌘ 366,201	(156,765)	-	1,145,485	-	988,720	-	-	240,631	-	240,631	-	-	748,089	
	Research & Sponsored Projects	⌘ 1,259,373	1,165,989	-	188,870	-	1,354,859	970,314	-	239,213	-	1,209,527	-	-	145,332	
AVP_RESEARCH - Research & Sponsored Proj Total		1,625,574	1,009,224	-	1,334,355	-	2,343,579	970,314	-	479,845	-	1,450,158	-	-	893,421	62%
BLACK_STUDENT_ACAD - Black Student Academic																
	Black Student Academic Success	⌘ 150,000	150,000	-	-	-	150,000	125,107	-	3,921	-	129,027	-	-	20,973	
BLACK_STUDENT_ACAD - Black Student Academic Total		150,000	150,000	-	-	-	150,000	125,107	-	3,921	-	129,027	-	-	20,973	86%
COLLEGE_BUS_ECON - College of Bus & Econ																
	Accounting	⌘ 4,399,373	4,975,799	-	168,592	-	5,144,391	4,064,536	13,261	37,985	-	4,115,781	5,131	-	1,023,478	
	CBE Computer Lab	⌘ 1,604	1,604	-	-	-	1,604	25,400	-	9,754	-	35,153	-	-	(33,550)	
	Dean CBE	⌘ 2,621,533	2,533,176	11	3,500,817	-	6,034,004	3,358,945	4,011	2,112,631	-	5,475,587	453,381	101,050	3,986	
	Economics	⌘ 3,756,035	4,124,138	-	23,245	-	4,147,383	2,941,014	-	69,606	-	3,010,620	2,088	-	1,134,675	
	Finance	⌘ 3,640,532	4,320,277	-	164,060	-	4,484,337	3,695,522	7,552	39,550	-	3,742,624	-	-	741,713	
	Instruction CBE	⌘ 4,873,728	1,140,753	(47,443)	1,160,954	-	2,254,263	182,017	(47,443)	293	-	134,868	-	-	2,119,395	
	ISDS	⌘ 3,483,642	4,279,191	-	79,100	-	4,358,291	3,332,794	-	50,092	-	3,382,886	-	-	975,404	
	Management	⌘ 4,667,604	5,543,007	-	49,857	-	5,592,864	4,629,627	5,205	79,343	-	4,714,174	15,221	-	863,469	
	Marketing	⌘ 2,839,121	3,912,658	-	77,607	-	3,990,264	3,359,340	9,826	48,845	-	3,418,012	2,500	-	569,752	
COLLEGE_BUS_ECON - College of Bus & Econ Total		30,283,171	30,830,602	(47,432)	5,224,231	-	36,007,401	25,589,196	(7,588)	2,448,098	-	28,029,706	478,320	101,050	7,398,324	79%
COLLEGE_COMM - College of Communications																
	Cinema and Television Arts	⌘ 1,668,620	1,705,165	-	(108,859)	-	1,596,305	1,327,188	4,014	22,241	-	1,353,443	2,602	-	240,261	
	Comm Sciences and Disorders	⌘ 1,374,610	1,434,561	-	30,625	-	1,465,186	1,121,973	18,000	42,211	-	1,182,183	-	-	283,003	
	Communications	⌘ 3,388,761	3,411,088	-	38,195	(750)	3,448,533	2,797,966	-	68,643	(750)	2,865,859	2,499	-	580,175	
	Dean CCOM	⌘ 735,117	735,057	-	501,895	-	1,236,952	704,783	-	68,302	-	773,085	40,689	-	423,177	
	Human Communication Studies	⌘ 2,251,132	2,277,201	-	7,121	(900)	2,283,422	2,958,562	-	25,140	(900)	2,982,801	7,018	-	(706,397)	
	Instruction COMM	⌘ 1,285,908	1,214,466	(7,190)	(685,513)	-	521,763	3,035	(7,190)	37,034	-	32,880	-	-	488,883	
	Titan Communications	⌘ 573	7,606	-	105,000	-	112,606	58,373	-	8,810	-	67,183	-	-	45,423	
COLLEGE_COMM - College of Communications Total		10,704,722	10,785,143	(7,190)	(111,536)	(1,650)	10,664,767	8,971,880	14,824	272,380	(1,650)	9,257,435	52,808	-	1,354,524	87%
COLLEGE_EDUCATION - College of Education																
	Admission to Teacher Ed	⌘ 92,504	92,504	-	(70)	-	92,434	-	-	(70)	-	(70)	-	-	92,504	
	Ctr Careers in Teaching	⌘ 331,088	354,177	-	21,256	(39,675)	335,758	195,181	-	5,949	(39,675)	161,455	-	-	174,303	
	Dean EDUC	⌘ 751,976	791,520	-	330,666	-	1,122,186	659,435	-	6,106	-	665,541	-	-	456,645	
	Ed Doctorate	⌘ 1,307,752	1,219,336	(31,703)	1,970,912	-	3,158,545	1,298,115	(31,703)	293,098	-	1,559,511	42,403	-	1,556,631	
	Educational Leadership	⌘ 600,597	633,241	-	5,950	(1,750)	637,441	568,101	-	403	(1,750)	566,754	-	-	70,687	
	Elem/Bilingual Education	⌘ 2,638,115	2,696,138	-	53,130	(58,958)	2,690,309	2,452,223	-	36,868	(58,958)	2,430,133	3,141	-	257,035	
	Instruction EDUC	⌘ 618,746	651,420	(20,494)	(728,160)	(122,928)	(220,162)	5,799	(20,494)	199,382	(122,928)	61,759	118	-	(282,038)	
	Literacy and Reading Education	⌘ 868,070	896,000	-	54,799	(59,945)	890,854	823,298	-	41,175	(59,945)	804,527	-	-	86,326	
	MS Instr Design & Tech	⌘ 84,623	132,324	-	56,252	(98,388)	90,188	233,404	-	30,259	(98,388)	165,275	-	793	(75,880)	
	Secondary Education	⌘ 1,913,225	1,941,059	-	25,232	(28,107)	1,938,184	1,666,962	-	12,271	(28,107)	1,651,125	1,250	-	285,809	
	Special Education	⌘ 1,496,347	1,534,022	-	44,804	(25,663)	1,553,163	1,303,767	-	17,765	(25,663)	1,295,870	1,000	-	256,293	



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		(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)	(j)	(k)	(l)	(m)	(n)	(o)
Academic Affairs - Cont.																
	Teacher Credentialing	‡ 97,625	108,512	-	85	-	108,597	104,243	-	87	-	104,329	-	-	4,268	
COLLEGE_EDUCATION - College of Education Total		10,800,668	11,050,252	(52,198)	1,834,856	(435,415)	12,397,496	9,310,528	(52,198)	643,292	(435,415)	9,466,208	47,912	793	2,882,582	77%
COLLEGE_ENG_COMP_SCI - College of Eng & Comp Scienc																
	Civil & Environmental Engineer	‡ 2,348,056	2,381,616	-	67,511	-	2,449,127	1,814,925	-	60,793	-	1,875,719	36,922	9,798	526,688	
	Computer Science	‡ 3,141,068	3,238,072	-	140,061	-	3,378,133	4,172,335	-	106,199	-	4,278,535	32,773	21,242	(954,416)	
	Dean ECS	‡ 1,149,970	1,221,637	-	560,597	(750)	1,781,484	1,055,476	-	293,277	(750)	1,348,003	23,577	1,516	408,387	
	Electrical & Computer Engineer	‡ 2,652,138	2,686,532	-	71,334	(562)	2,757,304	1,754,631	-	96,870	(562)	1,850,939	56,629	-	849,736	
	Instruction ECS	‡ 2,706,484	2,579,245	(46,890)	3,143,067	(129,203)	5,546,219	(55,220)	(46,890)	387,779	(129,203)	156,466	-	-	5,389,753	
	Mechanical Engineering	‡ 2,075,655	2,106,928	-	78,592	-	2,185,519	1,592,340	4,405	122,800	-	1,719,545	136,565	214,955	114,454	
COLLEGE_ENG_COMP_SCI - College of Eng & Comp Science Total		14,073,371	14,214,030	(46,890)	4,061,162	(130,515)	18,097,787	10,334,488	(42,485)	1,067,718	(130,515)	11,229,206	286,467	247,511	6,334,603	65%
COLLEGE_HHD - College of Health & Human Dev																
	Child & Adolescent Studies	‡ 2,359,469	2,371,344	-	37,176	-	2,408,520	2,361,512	-	26,061	-	2,387,572	7,026	-	13,921	
	CHS	‡ -	-	-	-	-	-	-	-	3,151	-	3,151	-	-	(3,151)	
	Counseling	‡ 1,269,233	1,275,330	-	3,448	(750)	1,278,028	1,200,033	5,848	22,711	(750)	1,227,843	-	-	50,186	
	Dean HHD	‡ 1,058,939	1,059,181	-	688,852	(6)	1,748,027	1,029,827	-	125,746	(6)	1,155,568	1,954	-	590,506	
	Distance Nursing	‡ 407,312	301,974	-	251,066	(215,298)	337,742	625,599	-	9,371	(215,298)	419,672	-	-	(81,930)	
	Doctor of Nursing Practice	‡ 796,155	242,776	-	4,251,702	19,595	4,514,073	601,588	-	800,107	19,595	1,421,290	218,953	-	2,873,830	
	Human Services	‡ 1,953,532	1,953,577	-	-	-	1,953,577	1,615,351	6,500	(129,716)	-	1,492,135	-	-	461,443	
	Instruction HHD	‡ 1,207,811	1,210,597	(678,359)	916,134	-	1,448,372	(907,700)	(678,359)	86,001	-	(1,500,058)	-	-	2,948,431	
	KHS Division	‡ 243,920	251,201	-	-	-	251,201	116,426	-	1,768	-	118,194	-	-	133,007	
	Kinesiology	‡ 4,241,318	4,252,232	107	16,500	(1,500)	4,267,339	3,981,457	107	86,242	(1,500)	4,066,306	76,593	9,435	115,005	
	Military Science	‡ 84	84	-	-	-	84	-	-	6,808	-	6,808	-	-	(6,724)	
	Public Health	‡ 3,042,002	3,050,273	-	82,703	(250)	3,132,725	2,932,079	-	24,885	(250)	2,956,714	79,260	-	96,751	
	School of Nursing	‡ 4,063,807	4,064,070	-	568,175	(188,450)	4,443,794	3,615,186	-	83,834	(188,450)	3,510,569	12,957	-	920,268	
	Social Work	‡ 1,889,586	1,897,095	-	-	-	1,897,095	1,659,221	-	41,515	-	1,700,736	-	-	196,359	
COLLEGE_HHD - College of Health & Human Dev Total		22,533,167	21,929,734	(678,252)	6,815,755	(386,659)	27,680,577	18,830,579	(665,904)	1,188,483	(386,659)	18,966,499	396,743	9,435	8,307,900	70%
COLLEGE_HSS - College of Humanities & Soc Sc																
	African American Studies	‡ 805,319	956,611	-	706,039	-	1,662,650	672,313	-	21,363	-	693,676	-	1,500	967,474	
	Aging Studies	‡ 213	21,575	-	10,991	-	32,565	75,744	-	5,679	-	81,423	-	-	(48,858)	
	American Studies	‡ 1,773,516	2,103,500	-	44,523	-	2,148,023	1,841,475	-	22,446	-	1,863,921	1,250	-	282,852	
	Anthropology	‡ 1,913,823	2,170,825	-	56,624	-	2,227,450	1,763,977	-	27,806	-	1,791,782	-	2,000	433,667	
	Asian-American Study	‡ 947,784	1,082,446	-	87,670	-	1,170,116	988,888	-	8,232	-	997,120	-	32,300	140,695	
	Chicana/o Studies	‡ 1,121,256	1,409,482	-	191,433	(1,100)	1,599,814	1,247,783	-	31,304	(1,100)	1,277,987	5,000	-	316,827	
	Ctr Oral & Public History	‡ 111,312	117,071	-	6,280	(6,280)	117,071	95,956	-	461	(6,280)	90,137	-	-	26,933	
	Dean HSS	‡ 1,497,577	1,500,153	-	1,063,878	-	2,564,031	1,606,118	-	26,567	-	1,632,685	-	-	931,346	
	English Comp Lit & Ling	‡ 3,661,275	4,460,654	-	188,735	-	4,649,389	4,361,547	-	25,288	-	4,386,834	-	-	262,555	
	Environmental Studies	‡ 1,628	5,509	-	8,528	-	14,037	16,362	-	3,228	-	19,590	-	-	(5,553)	
	Ethnic Studies Operations	‡ 95,119	95,130	-	8,919	-	104,049	88,954	-	5,532	-	94,487	-	-	9,562	
	Geography & The Environment	‡ 1,267,674	1,388,412	-	37,317	-	1,425,730	1,160,955	-	12,126	-	1,173,081	-	-	252,648	
	History	‡ 3,134,934	3,407,633	-	52,343	(1,500)	3,458,476	2,485,689	-	27,751	(1,500)	2,511,940	100	-	946,435	
	Instruction HSS	‡ 8,193,383	2,557,629	(24,207)	3,794,420	-	6,327,842	126,384	(16,870)	146,600	-	256,115	27,643	1,001	6,043,084	
	Latin American Studies	‡ 54	54	-	-	-	54	-	-	-	-	-	-	-	54	
	Liberal Studies	‡ 1,290,056	1,362,245	-	23,300	-	1,385,545	969,443	-	2,357	-	971,800	-	-	413,745	
	Modern Language/Lit	‡ 2,546,415	2,804,243	-	49,000	-	2,853,243	2,101,521	-	28,923	-	2,130,444	-	-	722,798	
	Philosophy	‡ 1,382,486	1,709,656	-	36,226	-	1,745,882	1,521,540	-	9,799	-	1,531,339	-	-	214,543	
	Politics Admin & Justice	‡ 4,245,445	4,762,218	-	74,360	-	4,836,578	3,817,198	-	91,536	-	3,908,734	-	-	927,844	
	Psychology	‡ 4,103,450	5,038,033	-	128,114	(500)	5,165,647	4,800,493	-	74,331	(500)	4,874,324	2,547	-	288,776	
	Religious Studies	‡ 609,869	672,650	-	15,400	-	688,050	518,100	-	6,972	-	525,072	-	-	162,978	
	Soc Sci Research Center	‡ 122,868	122,868	-	(39,016)	-	83,852	92,151	-	(11,545)	-	80,606	-	-	3,247	



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			(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)	(j)	(k)	(l)	(m)	(n)	(o)
Academic Affairs - Cont.																	
	Sociology	⌘	2,565,961	2,920,071	-	47,455	(1,703)	2,965,823	2,549,983	-	17,277	(1,703)	2,565,558	-	-	400,265	
	Women and Gender Studies	⌘	844,826	952,875	-	65,450	-	1,018,325	718,905	-	18,136	-	737,041	-	-	281,284	
COLLEGE_HSS - College of Humanities & Soc Sc Total			42,236,242	41,621,542	(24,207)	6,657,989	(11,083)	48,244,241	33,621,479	(16,870)	602,171	(11,083)	34,195,696	36,540	36,801	13,975,203	71%
COLLEGE_NAT_SCI_MATH - College of Natural Sci & Math																	
	Biological Science	⌘	4,812,612	5,251,567	-	929,991	(14,637)	6,166,921	4,369,348	-	409,908	(14,637)	4,764,619	251,769	104,428	1,046,106	
	Chemistry & Biochemistry	⌘	3,272,766	3,569,695	-	554,488	(700)	4,123,483	2,632,171	3,500	345,055	(700)	2,980,026	134,202	28,616	980,639	
	Dean NSM	⌘	1,003,804	1,075,672	-	154,351	-	1,230,023	709,426	-	45,291	-	754,718	-	1,000	474,306	
	Desert Studies	⌘	430,977	356,938	-	63,422	-	420,360	234,121	-	38,310	-	272,431	23,869	3,500	120,560	
	Geological Sciences	⌘	2,034,485	2,129,889	-	353,219	(3,267)	2,479,841	1,646,003	2,278	166,554	(3,267)	1,811,568	7,419	14,926	645,928	
	Instruction NSM	⌘	4,152,176	1,733,825	(114,451)	2,608,113	-	4,227,487	(85,653)	(113,451)	112,215	-	(86,888)	209,707	-	4,104,669	
	Mathematics	⌘	5,504,311	6,449,863	-	394,405	(27,605)	6,816,663	6,622,410	-	160,211	(27,605)	6,755,016	14,740	-	46,907	
	Physics	⌘	2,222,767	2,371,867	-	211,342	(1,500)	2,581,709	1,571,035	-	70,086	(1,500)	1,639,621	46,030	-	896,058	
COLLEGE_NAT_SCI_MATH - College of Natural Sci & Math Total			23,433,897	22,939,317	(114,451)	5,269,331	(47,709)	28,046,488	17,698,862	(107,673)	1,347,631	(47,709)	18,891,111	687,736	152,470	8,315,172	70%
COLLEGE_OF_ARTS - College of Arts																	
	Art	⌘	4,660,551	6,069,598	-	256,499	-	6,326,097	5,777,010	-	106,638	-	5,883,648	0	-	442,449	
	Arts Marketing and Patron Svc	⌘	127,248	132,447	-	29,500	-	161,947	246,642	-	10,556	-	257,198	3,750	-	(99,001)	
	Dean ARTS	⌘	818,768	818,978	-	81,622	-	900,600	540,083	-	63,998	-	604,081	-	-	296,519	
	Gallery Operations	⌘	189,483	198,175	-	5,000	-	203,175	168,688	-	4,012	-	172,700	-	-	30,475	
	Grand Central Art Center	⌘	126,216	126,216	-	26,000	-	152,216	94,662	-	4,192	-	98,854	3,500	-	49,862	
	Instruction ARTS	⌘	4,152,610	1,440,485	-	(1,870,946)	-	(430,461)	40,094	-	188,646	-	228,741	39	-	(659,241)	
	School of Music	⌘	3,875,968	4,489,104	-	66,974	(18,930)	4,537,148	3,477,707	-	87,931	(18,930)	3,546,709	45,462	-	944,977	
	Theatre/Dance	⌘	4,068,501	4,875,752	-	91,154	-	4,966,906	4,417,006	-	67,006	(2,500)	4,481,512	5,721	-	479,673	
COLLEGE_OF_ARTS - College of Arts Total			18,019,345	18,150,755	-	(1,314,197)	(18,930)	16,817,629	14,761,893	-	532,979	(21,430)	15,273,442	58,473	-	1,485,713	91%
DEPUTY_PROVOST - Deputy Provost																	
	Deputy Provost	⌘	226,800	226,800	-	-	-	226,800	175,203	-	1,000	-	176,203	-	-	50,597	
	EE Interactive Televised Instr	⌘	-	-	-	(63,882)	-	(63,882)	-	-	-	-	-	-	-	(63,882)	
	International Education & Enga	⌘	608,784	556,537	-	(356,001)	-	200,536	892,139	-	110,470	-	1,002,610	1,827	-	(803,900)	
	Office of the Registrar	⌘	1,837,561	1,846,700	-	102,929	(85,646)	1,863,983	1,423,696	-	113,840	(85,646)	1,451,890	12,566	-	399,527	
	Project Rebound (CSU)	⌘	-	-	-	350	-	350	-	-	700	-	700	-	-	(350)	
	Project Rebound (CSUF)	⌘	410,349	453,856	-	1,650,465	-	2,104,321	324,355	120,813	378,831	-	823,999	22	-	1,280,300	
	Scheduling	⌘	222,185	222,185	-	88,608	-	310,793	118,571	-	1,954	-	120,525	-	-	190,268	
	Space Management	⌘	-	-	-	-	-	-	-	-	1,710	-	1,710	-	-	(1,710)	
DEPUTY_PROVOST - Deputy Provost Total			3,305,680	3,306,078	-	1,422,468	(85,646)	4,642,901	2,933,964	120,813	608,505	(85,646)	3,577,637	14,414	-	1,050,849	77%
LIBRARY_ - Library																	
	Collection & Scholarly Comm	⌘	1,327,995	1,339,565	-	253,101	-	1,592,666	973,399	-	1,226,236	-	2,199,635	-	-	(606,969)	
	Pollak Library Admin	⌘	2,499,882	891,924	-	1,249,676	(4,566)	2,137,034	675,739	-	387,880	(4,566)	1,059,054	-	-	1,077,980	
	Public Service	⌘	2,665,789	2,752,949	-	(175,851)	-	2,577,098	1,952,094	-	18,065	-	1,970,159	-	-	606,939	
LIBRARY_ - Library Total			6,493,667	4,984,438	-	1,326,926	(4,566)	6,306,798	3,601,232	-	1,632,182	(4,566)	5,228,848	-	-	1,077,950	83%
STUDENT ACAD SUPPORT - Student Academic Support																	
	Academic Support	⌘	317,146	317,165	-	214,190	-	531,355	175,476	-	47,825	-	223,301	9,507	-	298,546	
	Health Professions Advising	⌘	151,243	147,353	-	3,921	-	151,274	77,446	-	4,945	-	82,392	-	-	68,882	
	Special Advising Prog & Ops	⌘	-	-	-	-	-	-	-	-	1,415	-	1,415	-	-	(1,415)	
	Supplemental Instruction	⌘	226,850	67,337	-	191,151	-	258,488	194,341	-	3,748	-	198,090	-	-	60,398	
	Testing Center	⌘	-	-	-	(125)	-	(125)	-	-	-	-	-	-	-	(125)	
	Undeclared & Academic Advising	⌘	2,400,533	1,051,673	-	1,810,709	-	2,862,382	1,882,802	-	(2,704)	-	1,880,098	-	-	982,284	
	Univ Honors Program - AA	⌘	130,659	132,313	-	63,566	-	195,879	668,677	-	33,228	-	701,905	11,319	-	(517,344)	
	University Learning Center	⌘	242,767	90,584	-	157,595	-	248,179	209,259	-	2,709	-	211,969	-	-	36,211	
STUDENT ACAD SUPPORT - Student Academic Support Total			3,469,199	1,806,426	-	2,441,007	-	4,247,432	3,208,001	-	91,168	-	3,299,169	20,826	-	927,437	78%



2024/25 Operating Fund Budget/Expenditure Summary Report
As of March 31, 2025

DIVISION COST CENTER		Baseline Budget	Revised Budget					Actual Expenses					Enc	Pre-encumbrance	Budget Balance Available	% Used
							Total (b) + (c) + (d) + (e) + (f)					Total (g) + (h) + (i) + (j) + (k)			(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.																
VP_ACADEMIC_AFFAIRS - VP Academic Affairs	Faculty Affairs & Records	415,318	399,340	-	(18,661)	-	380,679	312,347	-	184,926	-	497,273	-	-	(116,594)	
	Provost/VPAA Misc Instruction	7,093,816	9,226,346	-	368,030	(3,126,115)	6,468,260	159,676	15,000	1,875,008	(3,124,883)	(1,075,199)	1,693,794	-	5,849,665	
	Provost/VPAA Operations	2,362,331	2,087,504	-	(1,232,306)	-	855,198	1,964,386	7,790	18,216	-	1,990,392	25,185	3,500	(1,163,879)	
VP_ACADEMIC_AFFAIRS - VP Academic Affairs Total		9,871,465	11,713,190	-	(882,937)	(3,126,115)	7,704,137	2,436,409	22,790	2,078,149	(3,124,883)	1,412,465	1,718,980	3,500	4,569,192	41%
ACADEMIC_AFFAIRS_DIV - Academic Affairs Division Total		199,802,024	196,506,204	(970,619)	35,302,581	(4,249,037)	226,589,128	154,049,463	(734,290)	13,384,762	(4,250,305)	162,449,630	3,799,220	551,559	59,788,720	74%
ADMIN_FINANCE - Administration and Finance																
A&F_IT_AND_OD_N - A&F_IT_AND_OD_	Adm & Finance IT	1,350,863	1,473,274	-	473,946	-	1,947,221	897,647	-	29,845	-	927,492	-	-	1,019,728	
	PCI Implementation	-	-	-	(273,422)	-	(273,422)	-	-	65,504	-	65,504	-	-	(338,926)	
A&F_IT_AND_OD_N - A&F_IT_AND_OD_ Total		1,350,863	1,473,274	-	200,524	-	1,673,798	897,647	-	95,349	-	992,996	-	-	680,802	59%
ADMIN_FINANCE_ - Administration & Finance	Admin & Finance - Divisional	-	-	-	692,073	-	692,073	-	-	-	-	-	-	-	692,073	
	Facilities Improvement Initiat	-	-	-	16,559	-	16,559	-	-	-	-	-	-	-	16,559	
	VP Administration & Finance	972,604	988,878	-	280,571	-	1,269,449	604,841	-	365,815	-	970,656	43,720	-	255,073	
	VPAF Alumni Relations	-	-	-	(69)	-	(69)	-	-	-	-	-	-	-	(69)	
ADMIN_FINANCE_ - Administration & Finance Total		972,604	988,878	-	989,134	-	1,978,011	604,841	-	365,815	-	970,656	43,720	-	963,636	51%
FACILITIES_MGMT_ - Facilities Management	AC/Refrig Shop	359,709	348,209	-	20,298	(8,798)	359,709	89,051	-	8,980	(8,798)	89,233	-	-	270,476	
	Administrative Services	324,805	294,139	-	34,819	(413)	328,546	182,872	-	3,883	(413)	186,342	-	-	142,204	
	Auto Shop	339,127	256,187	-	227,918	(62,285)	421,820	205,966	-	107,402	(62,285)	251,083	83,527	11,000	76,210	
	Bldg Service Engineers	847,453	758,353	-	202,528	(26,363)	934,519	609,258	-	118,802	(26,363)	701,698	101,572	-	131,249	
	Capital Prog & Facilities Mgmt	562,205	536,897	-	29,794	-	566,691	427,364	-	15,128	-	442,492	-	-	124,199	
	Carpenter Shop	528,257	488,469	-	184,227	(72,619)	600,077	349,715	-	55,453	(72,381)	332,787	49,037	-	218,253	
	Controls Shop	417,890	394,090	-	26,500	(2,700)	417,890	286,124	-	14,842	(2,700)	298,266	2,800	-	116,824	
	Custodial Services	4,668,027	4,374,048	-	1,004,329	(100,177)	5,278,199	3,605,588	-	655,154	(96,665)	4,164,077	60,913	-	1,053,210	
	Design & Construction	595,929	602,233	-	7,143	-	609,376	395,423	-	5,633	-	401,056	1,409	-	206,910	
	Electric Shop	1,052,512	981,523	-	184,999	(72,576)	1,093,946	763,828	-	85,598	(71,987)	777,438	1,000	-	315,507	
	Environmental Health & Safety	672,875	672,875	-	73,215	(2,040)	744,050	421,527	-	219,619	(2,040)	639,106	263,421	-	(158,477)	
	Facilities Management & Admin	648,081	490,496	-	203,165	-	693,661	584,331	-	122,566	-	706,896	37,690	-	(50,926)	
	Financial Operations	387,559	342,053	-	2,131,819	(44,112)	2,429,759	250,674	-	831,548	(44,112)	1,038,110	273,596	-	1,118,054	
	Landscape Services	1,985,444	1,325,813	-	1,314,602	(164,237)	2,476,179	1,244,655	-	761,638	(162,677)	1,843,616	919,664	11,390	(298,492)	
	Lock Shop	199,442	171,292	-	89,843	(20,020)	241,115	165,665	-	38,487	(20,020)	184,132	35,799	-	21,184	
	Material Control Center	264,774	264,774	-	(33,261)	(634)	230,879	255,864	-	183,609	(634)	438,839	19,039	-	(226,999)	
	Moving Services	89,527	86,877	-	29,050	(26,400)	89,527	59,969	-	1,620	(26,400)	35,190	-	-	54,338	
	Paint Shop	496,753	478,053	-	86,600	(66,900)	497,753	387,372	-	12,757	(66,660)	333,469	1,000	-	163,284	
	Physical Plant Admin	688,147	238,147	-	543,473	(5,310)	776,310	195,437	-	105,491	(5,310)	295,618	343,151	-	137,541	
	Physical Plant Recharge	-	-	-	895,667	(822,464)	73,203	-	-	414,049	(822,464)	(408,415)	787,753	18,241	(324,376)	
	Planning	209,812	211,092	-	6,213	-	217,304	160,542	-	35,388	-	195,930	1,920	-	19,454	
	Plumbing Shop	703,953	634,103	-	106,319	(26,202)	714,221	507,602	-	32,767	(25,875)	514,495	18,003	-	181,723	
	Service Center	96,313	93,239	-	3,100	-	96,339	78,337	-	1,304	-	79,640	-	-	16,699	
FACILITIES_MGMT_ - Facilities Management Total		16,138,594	14,042,960	-	7,372,361	(1,524,248)	19,891,072	11,227,163	-	3,831,717	(1,517,783)	13,541,097	3,001,295	40,631	3,308,049	83%
FINANCIAL_SERVICES - Financial Services	Accounting & Financial Rptng	687,708	456,415	-	(136,827)	-	319,588	659,413	-	5,284	-	664,697	49,500	-	(394,609)	
	Accounts Payable	748,967	511,261	-	229,236	-	740,498	753,860	-	160,558	-	914,418	60,325	-	(234,246)	
	AVP of Financial Services	(60,693)	367,291	-	1,133,761	(507,609)	993,444	448,380	-	19,085	(456,767)	10,698	117,293	-	865,453	
	Contracts & Procurement	975,540	1,035,683	-	455,222	-	1,490,906	770,107	-	161,029	-	931,136	68,818	49,500	441,452	
	Controller	342,972	482,424	-	295,526	-	777,950	158,576	-	-	-	158,576	-	-	619,374	



2024/25 Operating Fund Budget/Expenditure Summary Report
As of March 31, 2025

DIVISION COST CENTER		Baseline Budget	Revised Budget					Actual Expenses					Enc	Pre-encumbrance	Budget Balance Available	% Used
							Total (b) + (c) + (d) + (e) + (f)					Total (g) + (h) + (i) + (j) + (k)			(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.																
	Position Budget&Planning Syste	-	-	-	(14,918)	-	(14,918)	-	-	4,370	-	4,370	-	-	(19,288)	
	Resource Planning and Budget	756,497	907,393	-	309,987	-	1,217,380	357,113	-	7,773	-	364,887	49,500	-	802,994	
	Student Business Services	1,618,525	1,351,080	-	49,435	(4,961)	1,395,553	1,338,017	-	250,051	(4,961)	1,583,107	144,544	-	(332,098)	
	Travel System	-	-	-	26,898	-	26,898	-	-	-	-	-	-	-	26,898	
FINANCIAL_SERVICES - Financial Services Total		5,069,516	5,111,548	-	2,348,321	(512,570)	6,947,299	4,485,466	-	608,150	(461,728)	4,631,888	489,980	49,500	1,775,931	74%
INTERNAL_AUDITOR - Internal Auditor		179,611	190,935	-	38,514	-	229,449	120,744	-	6,622	-	127,366	32,273	-	69,810	
INTERNAL_AUDITOR - Internal Auditor Total		179,611	190,935	-	38,514	-	229,449	120,744	-	6,622	-	127,366	32,273	-	69,810	70%
UNIV_SERVICES - University Services		309,814	89,156	-	235,861	-	325,017	465,740	-	36,762	-	502,502	24,627	-	(202,112)	
	Logistical Services Admin															
	University Services	88,699	(89,311)	-	(235)	-	(89,546)	300,743	-	8,642	-	309,384	-	-	(398,931)	
UNIV_SERVICES - University Services Total		398,513	(155)	-	235,626	-	235,471	766,483	-	45,404	-	811,886	24,627	-	(601,042)	355%
UNIVERSITY_POLICE_ - University Police		2,603,034	2,314,730	14,750	(348,367)	(44,451)	1,936,662	5,128,077	14,750	1,000,483	(44,451)	6,098,860	866,143	183,537	(5,211,877)	
UNIVERSITY_POLICE_ - University Police Total		2,603,034	2,314,730	14,750	(348,367)	(44,451)	1,936,662	5,128,077	14,750	1,000,483	(44,451)	6,098,860	866,143	183,537	(5,211,877)	369%
ADMIN_FINANCE - Administration and Finance Total		26,712,734	24,122,170	14,750	10,836,112	(2,081,269)	32,891,763	23,230,421	14,750	5,953,540	(2,023,961)	27,174,750	4,458,037	273,667	985,309	97%
HUMAN_RESOURCES - Human Resources																
CIVIL RIGHTS & EQUI - Office of Civil Rights and Equ		759,890	651,271	-	145,231	-	796,502	639,620	-	63,196	-	702,815	46,503	-	47,183	
CIVIL RIGHTS & EQUI - Office of Civil Rights and Equ Total		759,890	651,271	-	145,231	-	796,502	639,620	-	63,196	-	702,815	46,503	-	47,183	94%
DIVERSITY_&_EQUITY - Diversity and Equity		19,267	-	-	19,267	-	19,267	-	-	240	-	240	-	-	19,027	
	Cultural Graduations															
	Diversity Inits & Resource Ctr	530,854	482,227	-	542,241	-	1,024,468	558,120	-	268,741	-	826,861	2,568	900	194,139	
	Engagement and Belonging	471,152	452,188	-	35,730	-	487,918	456,266	-	56,676	-	512,942	-	-	(25,024)	
	Engagement and Learning	245,456	245,456	-	-	-	245,456	152,673	-	72,237	-	224,910	-	-	20,546	
DIVERSITY_&_EQUITY - Diversity and Equity Total		1,266,729	1,179,871	-	597,238	-	1,777,109	1,167,059	-	397,894	-	1,564,953	2,568	900	208,688	88%
HR_SERVICES - HR Services		378,955	387,050	-	-	-	387,050	333,658	-	19,580	-	353,238	-	-	33,812	
	Academic Human Resources															
	Compensation Services	325,975	325,994	-	-	-	325,994	358,775	-	8,381	-	367,156	-	-	(41,163)	
	Human Resource Services	504,836	572,995	-	5,000	-	577,995	358,043	-	33,489	-	391,533	-	-	186,463	
	Payroll Services	1,031,040	1,037,845	-	12,750	(12,750)	1,037,845	1,087,889	-	31,745	(12,750)	1,106,883	-	-	(69,038)	
	Talent Acquisition and Recruit	383,473	383,473	237,406	105,851	(105,851)	620,879	437,419	192,257	140,236	(105,851)	664,061	3,362	4,765	(51,309)	
	Total Wellness	704,053	704,115	-	66,301	(12,750)	757,666	480,172	-	157,108	(12,750)	624,530	78,072	-	55,064	
HR_SERVICES - HR Services Total		3,328,332	3,411,472	237,406	189,902	(131,351)	3,707,429	3,055,956	192,257	390,539	(131,351)	3,507,401	81,433	4,765	113,830	97%
LABOR_&_EMPL_RELAT - Labor and Employee Relations		538,410	538,972	-	-	-	538,972	540,950	-	49,701	-	590,651	1,500	-	(53,179)	
LABOR_&_EMPL_RELAT - Labor and Employee Relations Total		538,410	538,972	-	-	-	538,972	540,950	-	49,701	-	590,651	1,500	-	(53,179)	110%
RISK_MGMT_&_COMPL - Risk Management & Complianc		585,465	603,720	-	47,706	-	651,426	532,438	-	15,942	-	548,381	4,909	-	98,137	
RISK_MGMT_&_COMPL - Risk Management & Compliance Total		585,465	603,720	-	47,706	-	651,426	532,438	-	15,942	-	548,381	4,909	-	98,137	85%
VP_OF_HUMAN_RESOURCE - Vice President of Human Re		2,170,814	387,496	-	1,927,760	-	2,315,255	735,651	-	247,832	-	983,483	197,696	90,155	1,043,922	
VP_OF_HUMAN_RESOURCE - Vice President of Human Resrc		2,170,814	387,496	-	1,927,760	-	2,315,255	735,651	-	247,832	-	983,483	197,696	90,155	1,043,922	55%
HUMAN_RESOURCES - Human Resources Total		8,649,641	6,772,801	237,406	2,907,837	(131,351)	9,786,693	6,671,674	192,257	1,165,104	(131,351)	7,897,684	334,609	95,820	1,458,580	85%



2024/25 Operating Fund Budget/Expenditure Summary Report
As of March 31, 2025

DIVISION COST CENTER		Baseline Budget	Revised Budget					Actual Expenses					Enc	Pre-encumbrance	Budget Balance Available	% Used
							Total (b) + (c) + (d) + (e) + (f)					Total (g) + (h) + (i) + (j) + (k)			(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																
AAIT_ADMIN - Academic Affairs IT Admin																
	A&R Info Technology	1,008,651	1,008,651	-	204,027	(11,918)	1,200,760	475,636	-	727	(11,918)	464,445	-	-	736,315	
	AA IT Administration	-	-	-	-	-	-	-	-	104,279	-	104,279	-	107,978	(212,258)	
	Analytic Services	-	-	-	-	-	-	95,591	-	-	-	95,591	-	-	(95,591)	
	Audio Visual Technology Support	381,052	255,944	-	148,498	-	404,442	193,100	-	8,148	-	201,248	7,200	-	195,994	
	Campus-wide Digital Initiative	-	-	-	1,037,481	-	1,037,481	-	-	216,102	-	216,102	188,906	-	632,473	
	College Centralized IT	2,860,090	2,924,018	-	-	-	2,924,018	2,130,574	-	1,347	-	2,131,921	-	-	792,097	
	Ctr Equitable Digital Access	132,514	132,529	-	-	-	132,529	168,187	-	340	-	168,527	-	-	(35,998)	
	GI2025 HIPS Initiatives	-	35	-	128,481	-	128,516	750	-	9,167	-	9,917	-	-	118,600	
	IT-Academic Technology Development	643,016	602,816	-	40,223	-	643,039	393,367	-	448,225	-	841,592	-	-	(198,553)	
	IT-Administration	1,211,788	855,164	-	2,125,654	-	2,980,819	594,458	-	104,814	-	699,272	36,636	-	2,244,910	
	IT-Applications Services	270,119	264,425	-	5,720	-	270,145	204,840	-	1,202	-	206,042	-	-	64,103	
	IT-Call Center Support	5,468	(1,277)	-	5,468	-	4,191	8,829	-	1,291	-	10,120	-	-	(5,928)	
	IT-Center for Academic Tech	1,602,305	1,489,624	-	528,304	-	2,017,929	1,284,489	-	599,444	-	1,883,933	60,411	124,500	(50,915)	
	IT-Classroom Technology	-	5,610	-	5,820	(5,820)	5,610	29,337	-	79,919	(5,820)	103,435	-	-	(97,825)	
	IT-Copier Program	463	463	-	270,938	(115,030)	156,371	26,696	-	(18,701)	(115,030)	(107,035)	226,028	-	37,378	
	IT-Development and App Support	1,462,832	1,404,535	-	68,030	-	1,472,565	984,368	-	93,270	-	1,077,638	-	-	394,927	
	IT-Digital Print Services	175,792	175,792	-	643,269	(382,157)	436,905	192,799	-	152,770	(382,157)	(36,588)	82,470	-	391,023	
	IT-Enterprise Resource Planning	2,566,162	1,585,468	-	1,177,422	(100,000)	2,662,890	1,051,873	-	925,042	(100,000)	1,876,915	470,765	-	315,210	
	IT-ERP Analytic Services	784,900	776,739	167,230	38,153	(29,992)	952,130	351,439	153,221	979	(29,992)	475,648	-	-	476,482	
	IT-ERP Operating Sys and Datab	495,026	416,342	226,217	276,194	(16,411)	902,341	465,408	217,627	645,404	(16,411)	1,312,028	119,265	-	(528,952)	
	IT-GIS Research Center	180	-	-	180	-	180	-	-	294	-	294	-	-	(114)	
	IT-Grad Initiative 2025	1,322,393	83,969	-	1,934,043	-	2,018,012	54,684	-	1,049,772	-	1,104,456	710,091	-	203,465	
	IT-Information Learning Common	176,146	171,471	-	39,457	(34,757)	176,171	164,168	-	19,147	(34,757)	148,558	-	-	27,612	
	IT-Information Technology	80,513	372,611	-	545,263	(837,361)	80,513	-	-	535	(837,361)	(836,826)	-	-	917,340	
	IT-Interactive Televised Instr	-	487	-	-	-	487	487	-	-	-	487	-	-	-	
	IT-Media Production	-	-	-	19,575	(11,438)	8,138	-	-	19,814	(11,438)	8,377	7,227	-	(7,467)	
	IT-Operations	268,049	246,549	-	21,500	-	268,049	214,376	-	(887)	-	213,489	-	-	54,559	
	IT-Project Management	514,060	493,206	-	20,898	-	514,104	428,868	-	49,572	-	478,440	-	-	35,664	
	IT-Rollout	1,768,436	1,069,768	-	2,837,316	-	3,907,084	576,849	-	3,294,503	-	3,871,352	1,937,100	-	(1,901,368)	
	IT-Student Technology Services	265,652	251,193	-	14,490	-	265,683	171,648	-	8,582	-	180,231	-	-	85,452	
	IT-TitanCard	(11,624)	279,141	-	213,590	(462,121)	30,611	169,047	-	115,360	(530,537)	(246,130)	70,650	-	206,091	
	IT-Training	88,206	83,175	-	5,040	-	88,215	141,852	-	1,471	-	143,323	-	-	(55,108)	
AAIT_ADMIN - Academic Affairs IT Admin Total		18,072,191	14,948,450	393,446	12,355,035	(2,007,004)	25,689,927	10,573,718	370,849	7,931,933	(2,075,420)	16,801,079	3,916,751	232,478	4,739,619	82%
ADMIN AND FINANCE IT - Administration Finance IT Adm AF IT Administration																
	IT-Data Center	383,194	203,575	-	126,602	-	330,177	192,501	-	81,965	-	274,466	410,466	-	(354,755)	
	IT-Information Security	527,593	464,774	-	(343,977)	-	120,797	568,299	-	51,510	-	619,809	202,605	-	(701,617)	
	IT-Infrastructure Services	963,634	620,589	-	(459,585)	-	161,004	270,359	-	678,246	-	948,606	595,127	-	(1,382,728)	
	IT-Network Operations	992,570	788,821	-	925,766	-	1,714,586	315,481	-	317,071	-	632,552	6,968	-	1,075,066	
	IT-Telecommunications	-	-	-	1,393,533	(808,062)	585,471	268,048	-	1,290,411	(808,062)	750,398	20,579	-	(185,506)	
ADMIN AND FINANCE IT - Administration Finance IT Admi Total		2,866,991	2,077,759	-	1,642,338	(808,062)	2,912,035	1,656,198	14,693	2,466,016	(808,062)	3,328,846	1,235,745	-	(1,652,556)	157%
INFORMATION_TECH_DIV - Information Technology Div Total		20,939,183	17,026,210	393,446	13,997,372	(2,815,066)	28,601,962	12,229,916	385,542	10,397,949	(2,883,482)	20,129,925	5,152,496	232,478	3,087,063	89%



2024/25 Operating Fund Budget/Expenditure Summary Report
As of March 31, 2025

DIVISION COST CENTER			Baseline Budget	Revised Budget					Actual Expenses					Enc	Pre- encumbrance	Budget Balance Available	% Used
								Total (b) + (c) + (d) + (e)					Total (g) + (h) + (i) + (j)				
				SW	Benefit ¹	OE&E	Revenue		SW	Benefit ¹	OE&E	Revenue		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)
PRESIDENT - President																	
INSTITUTIONAL_EFFECT - Assessment&Institution_Effect	Academic Senate	‡	135,786	118,739	-	33,266	-	152,005	110,816	-	19,013	-	129,829	-	-	22,176	
	InstitutionI Effectivenes&Plan	‡	1,431,530	1,327,417	11	183,392	(2,500)	1,508,320	1,085,277	11	156,548	(2,500)	1,239,336	675	-	268,309	
	WASC Operations	‡	-	-	-	-	-	-	-	-	63,788	-	63,788	-	-	(63,788)	
INSTITUTIONAL_EFFECT - Assessment&Institution_Effect Total			1,567,316	1,446,156	11	216,658	(2,500)	1,660,325	1,196,094	11	239,349	(2,500)	1,432,953	675	-	226,697	86%
PRESIDENT_ - President	President's Office	‡	2,052,096	1,595,092	13,800	2,001,440	-	3,610,333	1,152,180	19,756	446,229	-	1,618,166	109,431	-	1,882,736	
	University Counsel	‡	-	-	-	-	-	-	-	-	638	-	638	-	-	(638)	
PRESIDENT_ - President Total			2,052,096	1,595,092	13,800	2,001,440	-	3,610,333	1,152,180	19,756	446,867	-	1,618,804	109,431	-	1,882,098	48%
PRESIDENT - President Total			3,619,411	3,041,249	13,811	2,218,099	(2,500)	5,270,658	2,348,274	19,767	686,216	(2,500)	3,051,757	110,106	-	2,108,795	60%
STUDENT_AFFAIRS - Student Affairs																	
ASSOC_STUDENTS_INC - Associated Students, Inc.			130,000	(159,939)	-	1,152,602	(54,600)	938,064	34,288	17,136	62,755	(54,600)	59,579	32,126	-	846,359	
ASSOC_STUDENTS_INC - Associated Students, Inc. Total			130,000	(159,939)	-	1,152,602	(54,600)	938,064	34,288	17,136	62,755	(54,600)	59,579	32,126	-	846,359	10%
ATHLETICS - Athletics			6,440,778	4,946,697	-	2,168,368	(15,615)	7,099,449	5,589,326	-	4,040,895	(15,615)	9,614,606	794,809	19,750	(3,329,716)	
ATHLETICS - Athletics Total			6,440,778	4,946,697	-	2,168,368	(15,615)	7,099,449	5,589,326	-	4,040,895	(15,615)	9,614,606	794,809	19,750	(3,329,716)	147%
COLLEGE_CAREER_PATH - College Career Path			1,673,165	2,017,291	-	264,256	(244,677)	2,036,870	2,050,530	-	47,518	(87,496)	2,010,551	10,000	-	16,318	
COLLEGE_CAREER_PATH - College Career Path	Career Center	‡	815,803	1,026,535	-	142,656	-	1,169,191	510,041	-	124,886	-	634,927	140,273	18,000	375,991	
	Ctr for Internships & Cmnt Eng	‡	413,003	416,207	-	16,133	(4,800)	427,540	355,799	-	13,559	(4,800)	364,558	-	-	62,982	
	Educational Partnerships	‡	218,148	243,274	(28,773)	37,304	-	251,804	200,794	(28,773)	53,967	-	225,987	1,025	-	24,792	
	Financial Aid	‡	2,827,004	2,516,749	-	571,513	-	3,088,262	2,329,755	-	363,705	-	2,693,460	-	-	394,803	
	Job Location Development	‡	1,744	74,930	-	2,809	-	77,738	80,758	37,858	-	-	118,616	-	-	(40,877)	
	New Student Orientation	‡	282,200	33,041	-	2,654,338	(823,600)	1,863,779	228,047	-	631,635	(823,600)	36,082	277,699	18,820	1,531,179	
	University Outreach	‡	1,130,842	944,165	-	213,865	-	1,158,031	1,006,538	-	314,671	-	1,321,209	2,523	-	(165,701)	
	COLLEGE_CAREER_PATH - College Career Path Total		7,361,909	7,272,192	(28,773)	3,902,873	(1,073,077)	10,073,215	6,762,262	9,084	1,549,939	(915,896)	7,405,389	431,519	36,820	2,199,487	78%
IDENTITY_&_ BELONGNG - Identity and Belonging			194,892	196,374	-	31,127	-	227,501	-	-	136,760	-	136,760	-	-	90,740	
IDENTITY_&_ BELONGNG - Identity and Belonging	Athletics Academic Services	‡	531,924	497,408	-	271,460	(1,000)	767,868	448,445	-	14,550	(1,000)	461,994	142	-	305,731	
	Center for Scholars	‡	428,752	393,776	-	111,197	-	504,973	210,385	-	103,908	-	314,293	11,499	-	179,182	
	Guardian Scholars Program	‡	839,000	(52,955)	-	1,157,890	-	1,104,935	171,670	-	474,393	-	646,063	1,443	-	457,429	
	Male Success Initiative	‡	27,232	(194,078)	-	612,367	-	418,289	210,131	-	58,498	-	268,629	6,720	-	142,940	
	Student Academic Services	‡	735,999	731,146	-	118,200	-	849,346	443,173	-	42,197	-	485,370	101	1,500	362,376	
	Summer Bridge	‡	230,447	(13,442)	-	411,694	-	398,253	12,524	-	43,340	-	55,864	-	-	342,389	
	Transfer, Adult, Parent, Pregn	‡	236,731	321,879	-	117,528	-	439,407	258,829	-	29,832	-	288,660	-	-	150,747	
	Veteran's Resource Center	‡	230,963	231,748	-	127,444	(16,800)	342,392	134,261	-	15,600	(16,800)	133,060	2,750	-	206,581	
IDENTITY_&_ BELONGNG - Identity and Belonging Total			3,455,939	2,111,857	-	2,958,907	(17,800)	5,052,964	1,889,418	-	919,077	(17,800)	2,790,694	22,654	1,500	2,238,115	56%
STUDENT_AFFAIRS_ - Student Affairs Sub-Division			-	-	-	-	-	-	-	-	(624)	-	(624)	-	-	624	
STUDENT_AFFAIRS_ - Student Affairs Sub-Division	VP of Student Affairs Office	‡	2,799,533	993,006	-	2,550,837	(3,000)	3,540,843	1,683,874	-	345,588	(3,000)	2,026,462	30,003	-	1,484,378	
	STUDENT_AFFAIRS_ - Student Affairs Sub-Division Total		2,799,533	993,006	-	2,550,837	(3,000)	3,540,843	1,683,874	-	344,964	(3,000)	2,025,838	30,003	-	1,485,002	58%
WELLNESS AND CARE - Wellness and Care			1,638,935	339,068	-	3,596,260	-	3,935,328	254,264	-	1,241,242	-	1,495,506	2,843	-	2,436,979	
WELLNESS AND CARE - Wellness and Care	Counseling and Psych Services	‡	918,414	140,001	-	3,103,614	-	3,243,615	574,486	-	127,301	-	701,786	13,950	-	2,527,878	
	Dean of Students Office	‡	495,269	564,939	-	272,960	-	837,898	339,290	-	5,598	-	344,888	-	-	493,010	
	Disability Support Services	‡	1,377,247	377,621	-	1,271,367	-	1,648,988	1,085,377	-	278,897	-	1,364,274	317,721	-	(33,007)	
	Student Conduct	‡	571,528	557,601	-	12,638	-	570,239	408,774	-	7,715	-	416,489	-	-	153,751	
	Student Health and Counseling	‡	1,127,244	(537,463)	-	17,036,381	(9,586,414)	6,912,504	6,179,916	-	637,305	(9,586,414)	(2,769,194)	104,169	-	9,577,528	
	Student Life & Leadership	‡	634,076	656,060	-	37,732	-	693,792	495,409	-	39,398	-	534,807	61,559	1,600	95,826	



2024/25 Operating Fund Budget/Expenditure Summary Report
As of March 31, 2025

DIVISION COST CENTER		Baseline Budget	Revised Budget					Actual Expenses					Enc	Pre-encumbrance	Budget Balance Available	% Used
							Total (b) + (c) + (d) + (e) + (f)					Total (g) + (h) + (i) + (j) + (k)			(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 - Cont.																
WELLNESS AND CARE - Wellness and Care Total		6,762,713	2,097,826	-	25,330,952	(9,586,414)	17,842,363	9,337,515	-	2,337,456	(9,586,414)	2,088,557	500,242	1,600	15,251,964	15%
STUDENT_AFFAIRS - Student Affairs Total		26,950,871	17,261,638	(28,773)	38,064,539	(10,750,506)	44,546,898	25,296,682	26,220	9,255,087	(10,593,326)	23,984,663	1,811,354	59,670	18,691,211	58%
UNIV_ADVANCEMENT - University Advancement																
ALUMNI_ENGAGEMENT - Office of Alumni Engagement Office of Alumni Engagement		493,924	468,924	-	25,400	(400)	493,924	353,598	-	32,099	(400)	385,296	-	-	108,627	
University Advancement - Cont.																
ALUMNI_ENGAGEMENT - Office of Alumni Engagement Total		493,924	468,924	-	25,400	(400)	493,924	353,598	-	32,099	(400)	385,296	-	-	108,627	78%
CENTRAL_DEVELOPMENT - Central Development	Central Development	1,816,015	1,840,189	-	19,244	(226)	1,859,207	1,316,805	-	7,317	(226)	1,323,896	19,900	-	515,411	
	Commencement VPUA	4,123	(89,567)	-	2,599,922	(754,600)	1,755,754	33,179	-	797,637	(1,046,678)	(215,863)	805,738	-	1,165,879	
CENTRAL_DEVELOPMENT - Central Development Total		1,820,138	1,750,622	-	2,619,165	(754,826)	3,614,961	1,349,984	-	804,954	(1,046,904)	1,108,034	825,638	-	1,681,289	53%
COLL_PROGRAM_DEV - College & Program Development College & Program Development		2,141,292	1,776,018	-	374,029	-	2,150,046	1,645,916	-	30,119	-	1,676,035	-	-	474,012	
COLL_PROGRAM_DEV - College & Program Development Total		2,141,292	1,776,018	-	374,029	-	2,150,046	1,645,916	-	30,119	-	1,676,035	-	-	474,012	78%
GOVERNMENT_RELATIONS - Government&Community R Govt and Community Relations		489,495	419,495	-	103,000	-	522,495	283,719	-	67,735	-	351,454	20,000	10,000	141,042	
GOVERNMENT_RELATIONS - Government&Community Relations Total		489,495	419,495	-	103,000	-	522,495	283,719	-	67,735	-	351,454	20,000	10,000	141,042	73%
STRATEGIC_COMM - Strategic Communications Strategic Communications		1,982,331	1,952,663	-	645,418	-	2,598,081	1,538,215	-	394,290	-	1,932,504	211,519	-	454,058	
STRATEGIC_COMM - Strategic Communications Total		1,982,331	1,952,663	-	645,418	-	2,598,081	1,538,215	-	394,290	-	1,932,504	211,519	-	454,058	83%
UA_ADMIN_FIN - UA Administration & Finance	Advancement Engagement	-	-	-	12,005	-	12,005	-	-	-	-	-	12,000	-	5	
	Philanthropic Foundation Reimb	-	(1,159,083)	-	1,936,096	(777,013)	0	637,048	139,965	52,390	(777,013)	52,390	93,162	10,400	(155,952)	
	UA Administration & Finance	1,077,524	965,841	-	72,297	-	1,038,137	610,909	-	26,279	-	637,188	-	-	400,949	
	UA Special Projects	24,172	(141,444)	-	602,721	-	461,277	-	-	-	-	-	-	-	461,277	
UA_ADMIN_FIN - UA Administration & Finance Total		1,101,696	(334,687)	-	2,623,118	(777,013)	1,511,419	1,247,957	139,965	78,668	(777,013)	689,578	105,162	10,400	706,279	53%
VP_UNIV_ADVANCEMENT - VP University Advancement VP University Advancement		744,222	654,401	-	89,758	-	744,159	570,922	7,200	30,235	-	608,357	29,569	-	106,233	
VP_UNIV_ADVANCEMENT - VP University Advancement Total		744,222	654,401	-	89,758	-	744,159	570,922	7,200	30,235	-	608,357	29,569	-	106,233	86%
UNIV_ADVANCEMENT - University Advancement Total		8,773,099	6,687,436	-	6,479,889	(1,532,239)	11,635,086	6,990,310	147,165	1,438,100	(1,824,317)	6,751,258	1,191,888	20,400	3,671,540	68%
Total Division		295,446,962	271,417,707	(339,979)	109,806,429	(21,561,968)	359,322,189	230,816,740	51,411	42,280,757	(21,709,242)	251,439,667	16,857,710	1,233,594	89,791,218	75%
University Funded Benefit Expenses		-	-	111,421,567	-	-	111,421,567	-	111,421,567	-	-	111,421,567		-	-	100%
Grand Total		295,446,962	271,417,707	111,081,588	109,806,429	(21,561,968)	470,743,756	230,816,740	111,472,978	42,280,757	(21,709,242)	362,861,234	16,857,710	1,233,594	89,791,218	81%

¹ Self-Funded Programs