



**2025/26 Operating Fund Budget/Expenditure Summary Report  
As of March 31, 2026**

DIVISION COST CENTER	Baseline Budget	Revised Budget					Actual Expenses					Enc	Pre-encumbrance	Budget Balance Available	% Used
		SW	Benefit <sup>1</sup>	OE&E	Revenue	Total (b) + (c) + (d) + (e)	SW	Benefit <sup>1</sup>	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	203,561,545	205,573,965	2,774	33,421,783	(4,837,422)	234,161,099	154,938,409	81,984	10,616,765	(4,837,466)	160,799,692	3,888,260	12,250	69,460,897	70%
ADMINISTRATION AND FINANCE	25,671,741	19,503,138	2,746	9,967,850	(2,166,662)	27,307,072	22,752,154	4,177	4,711,245	(2,070,695)	25,396,881	3,693,532	11,980	(1,795,322)	107%
HUMAN RESOURCES	9,322,283	6,776,177	-	2,272,449	(150,000)	8,898,625	7,250,075	-	1,464,106	(150,000)	8,564,181	256,756	-	77,688	99%
INFORMATION TECHNOLOGY DIVISION	22,363,213	19,583,877	-	9,300,252	(3,046,857)	25,837,272	13,065,259	67,891	6,892,948	(3,046,330)	16,979,767	3,172,404	-	5,685,101	78%
PRESIDENT'S DIVISION	12,512,461	8,553,835	12,010	5,306,349	(5,000)	13,867,195	9,549,813	13,010	4,003,423	(5,000)	13,561,246	1,135,204	-	(829,256)	106%
STRATEGIC ENROLLMENT MGMT	-	(34,700)	-	(11,954)	-	(46,653)	156,584	69,514	272	-	226,369	-	-	(273,023)	-485%
STUDENT AFFAIRS	22,089,038	5,078,855	-	41,338,756	(11,729,393)	34,688,217	21,230,728	64,111	5,427,353	(11,577,721)	15,144,471	1,095,604	49,613	18,398,529	47%
UNIVERSITY ADVANCEMENT	6,471,568	6,535,031	139,079	3,855,129	(2,017,176)	8,512,063	5,105,230	144,315	1,378,618	(1,946,686)	4,681,475	1,687,358	-	2,143,230	75%
<b>TOTAL DIVISION</b>	<b>301,991,848</b>	<b>271,570,178</b>	<b>156,609</b>	<b>105,450,615</b>	<b>(23,952,511)</b>	<b>353,224,890</b>	<b>234,048,252</b>	<b>445,002</b>	<b>34,494,728</b>	<b>(23,633,898)</b>	<b>245,354,084</b>	<b>14,929,119</b>	<b>73,843</b>	<b>92,867,844</b>	<b>74%</b>
<b>UNIVERSITY FUNDED BENEFIT EXPENSES</b>			<b>125,228,306</b>			<b>125,228,306</b>		<b>125,228,306</b>			<b>125,228,306</b>				<b>100%</b>
<b>GRAND TOTAL</b>	<b>301,991,848</b>	<b>271,570,178</b>	<b>125,384,915</b>	<b>105,450,615</b>	<b>(23,952,511)</b>	<b>478,453,196</b>	<b>234,048,252</b>	<b>125,673,308</b>	<b>34,494,728</b>	<b>(23,633,898)</b>	<b>370,582,390</b>	<b>14,929,119</b>	<b>73,843</b>	<b>92,867,844</b>	<b>81%</b>

<sup>1</sup> Self-Funded Programs



**2025/26 Operating Fund Budget/Expenditure Summary Report  
As of March 31, 2026**

DIVISION COST CENTER	Baseline Budget	Revised Budget					Actual Expenses					Enc	Pre-encumbrance	Budget Balance Available	% Used	
		SW	Benefit <sup>1</sup>	OE&E	Revenue	Total (b) + (c) + (d) + (e)	SW	Benefit <sup>1</sup>	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)	
<b>ACADEMIC_AFFAIRS_DIV - Academic Affairs Division</b>																
<b>ACADEMIC_PROGRAMS - Academic Programs</b>																
Arboretum	289,428	289,179	-	6,109	-	295,287	120,766	-	14,275	-	135,041	845	-	159,401		
Curriculum	138,870	114,508	-	31,757	-	146,265	87,477	-	625	-	88,102	-	-	58,163		
Faculty Development Center	657,978	315,557	-	428,194	-	743,751	512,322	-	50,422	-	562,744	1,541	-	179,466		
Graduate Studies	324,376	289,457	-	55,060	-	344,517	263,434	-	6,896	-	270,330	3,685	-	70,502		
Online Ed	343,591	347,247	-	347,014	-	694,261	221,293	-	743	-	222,035	-	-	472,225		
Undergraduate Studies & GE	691,815	426,701	-	523,096	-	949,797	222,179	-	68,508	-	290,686	371,544	-	287,566		
University Fellowships	47,876	-	-	49,640	-	49,640	-	-	44,500	-	44,500	-	-	5,140		
Writing Across the Curriculum	102,473	2,473	-	116,598	-	119,071	55,538	-	4,021	-	59,559	-	-	59,512		
<b>ACADEMIC_PROGRAMS - Academic Programs Total</b>	<b>2,596,407</b>	<b>1,785,122</b>	<b>-</b>	<b>1,557,467</b>	<b>-</b>	<b>3,342,589</b>	<b>1,483,009</b>	<b>-</b>	<b>189,988</b>	<b>-</b>	<b>1,672,997</b>	<b>377,615</b>	<b>-</b>	<b>1,291,977</b>	<b>61%</b>	
<b>AVP_RESEARCH - Research &amp; Sponsored Proj</b>																
Intramural Grants	366,201	-	-	639,314	-	639,314	-	-	73,861	-	73,861	-	-	565,453		
Research & Sponsored Projects	1,299,693	1,196,223	-	(48,082)	-	1,148,141	920,925	-	215,730	-	1,136,655	306	-	11,181		
<b>AVP_RESEARCH - Research &amp; Sponsored Proj Total</b>	<b>1,665,894</b>	<b>1,196,223</b>	<b>-</b>	<b>591,232</b>	<b>-</b>	<b>1,787,455</b>	<b>920,925</b>	<b>-</b>	<b>289,591</b>	<b>-</b>	<b>1,210,516</b>	<b>306</b>	<b>-</b>	<b>576,633</b>	<b>68%</b>	
<b>BLACK_STUDENT_ACAD - Black Student Academic</b>																
Black Student Academic Success	150,000	151,353	-	(15,005)	-	136,348	137,208	-	13,477	-	150,685	74	-	(14,411)		
<b>BLACK_STUDENT_ACAD - Black Student Academic Total</b>	<b>150,000</b>	<b>151,353</b>	<b>-</b>	<b>(15,005)</b>	<b>-</b>	<b>136,348</b>	<b>137,208</b>	<b>-</b>	<b>13,477</b>	<b>-</b>	<b>150,685</b>	<b>74</b>	<b>-</b>	<b>(14,411)</b>	<b>111%</b>	
<b>COLLEGE_BUS_ECON - College of Bus &amp; Econ</b>																
Accounting	4,400,945	4,378,208	-	32,936	-	4,411,144	4,038,147	-	104,611	-	4,142,758	5,000	-	263,386		
CBE Computer Lab	1,604	1,604	-	-	-	1,604	20,252	-	517	-	20,770	-	-	(19,166)		
Dean CBE	2,621,789	2,482,168	2,701	1,170,879	(53)	3,655,696	3,284,450	2,821	867,236	(53)	4,154,455	282,962	12,250	(793,971)		
Economics	3,757,091	3,750,292	10	49,923	-	3,800,225	3,177,293	4,448	76,807	-	3,258,548	4,879	-	536,798		
Finance	3,641,564	3,659,219	-	60,761	(18,917)	3,701,063	3,732,515	-	29,405	(18,917)	3,743,004	97	-	(42,038)		
Instruction CBE	6,616,182	9,143,810	-	2,259,686	-	11,403,497	182,968	-	(368)	-	182,600	-	-	11,220,897		
ISDS	3,484,590	3,529,727	-	70,864	-	3,600,591	3,489,016	6,000	26,025	-	3,521,041	-	-	79,550		
Management	4,668,216	4,715,087	-	41,469	-	4,756,555	4,758,650	3,500	67,483	-	4,829,634	-	-	(73,079)		
Marketing	2,892,797	2,895,518	-	45,122	-	2,940,640	3,694,066	6,300	12,212	-	3,712,578	539	-	(772,477)		
<b>COLLEGE_BUS_ECON - College of Bus &amp; Econ Total</b>	<b>32,084,777</b>	<b>34,555,633</b>	<b>2,711</b>	<b>3,731,640</b>	<b>(18,969)</b>	<b>38,271,015</b>	<b>26,377,358</b>	<b>23,069</b>	<b>1,183,929</b>	<b>(18,969)</b>	<b>27,565,386</b>	<b>293,477</b>	<b>12,250</b>	<b>10,399,902</b>	<b>73%</b>	
<b>COLLEGE_COMM - College of Communications</b>																
Cinema and Television Arts	1,668,968	1,676,346	-	55,680	-	1,732,026	1,420,306	-	32,951	-	1,453,258	3,305	-	275,463		
Comm Sciences and Disorders	1,375,841	1,393,803	-	34,716	-	1,428,519	1,161,477	-	48,499	-	1,209,976	178	-	218,364		
Communications	3,390,426	3,410,779	-	150,228	(20,623)	3,540,384	2,787,549	2,163	68,123	(20,623)	2,837,212	8,899	-	694,273		
Dean CCOM	738,165	742,705	-	436,542	-	1,179,247	661,962	-	100,286	-	762,248	684	-	416,315		
Human Communication Studies	2,252,476	2,273,512	-	97,751	-	2,371,263	2,823,208	-	39,029	-	2,862,237	678	-	(491,653)		
Instruction COMM	1,647,112	2,331,090	-	(753,853)	(453)	1,576,784	(4,900)	-	-	(453)	(5,353)	-	-	1,582,137		
Titan Communications	573	4,733	-	(120)	-	4,613	14,072	-	1,332	-	15,404	-	-	(10,791)		
<b>COLLEGE_COMM - College of Communications Total</b>	<b>11,073,562</b>	<b>11,832,967</b>	<b>-</b>	<b>20,945</b>	<b>(21,076)</b>	<b>11,832,836</b>	<b>8,863,675</b>	<b>2,163</b>	<b>290,221</b>	<b>(21,076)</b>	<b>9,134,984</b>	<b>13,744</b>	<b>-</b>	<b>2,684,108</b>	<b>77%</b>	
<b>COLLEGE_EDUCATION - College of Education</b>																
Admission to Teacher Ed	92,504	92,504	-	-	-	92,504	-	-	-	-	-	-	-	92,504		
Ctr Careers in Teaching	331,645	349,573	-	11,977	(37,350)	324,201	233,973	-	4,258	(37,350)	200,881	7,000	-	116,319		
Dean EDUC	959,824	989,621	-	7,753	-	997,374	610,465	-	3,203	-	613,668	384	-	383,322		
Ed Doctorate	1,315,696	1,202,258	-	1,644,435	-	2,846,693	1,259,415	-	104,576	-	1,363,991	28,638	-	1,454,064		
Educational Leadership	601,437	695,842	-	33,037	(10,000)	718,879	478,617	-	(530)	(10,000)	468,086	-	-	250,792		
Elem/Bilingual Education	2,638,955	2,862,640	-	102,203	(87,679)	2,877,163	2,566,750	-	25,218	(87,679)	2,504,289	6,459	-	366,415		
Instruction EDUC	1,163,933	1,337,032	-	176,428	(178,617)	1,334,844	(46,512)	5,500	117,794	(178,617)	(101,835)	211	-	1,436,468		
Literacy and Reading Education	868,910	916,243	-	51,748	(60,407)	907,585	934,259	-	12,273	(60,407)	886,124	2,143	-	19,317		
MS Instr Design & Tech	84,623	192,282	-	42,028	(82,779)	151,531	248,317	-	18,991	(82,779)	184,529	408	-	(33,406)		
Secondary Education	1,913,993	2,030,883	-	72,880	(64,472)	2,039,291	1,839,683	-	11,400	(64,472)	1,786,612	5,050	-	247,630		
Special Education	1,498,051	1,532,812	-	35,755	(20,097)	1,548,470	1,153,513	-	4,073	(20,097)	1,137,489	3,321	-	407,660		
Teacher Credentialing	97,625	107,274	-	2,547	-	109,821	104,356	-	2,198	-	106,554	357	-	2,910		
<b>COLLEGE_EDUCATION - College of Education Total</b>	<b>11,567,196</b>	<b>12,308,964</b>	<b>-</b>	<b>2,180,791</b>	<b>(541,400)</b>	<b>13,948,355</b>	<b>9,382,835</b>	<b>5,500</b>	<b>303,454</b>	<b>(541,400)</b>	<b>9,150,389</b>	<b>53,972</b>	<b>-</b>	<b>4,743,995</b>	<b>66%</b>	
<b>COLLEGE_ENG_COMP_SCI - College of Eng &amp; Comp Sci</b>																
Civil & Environmental Engineer	2,350,060	2,407,027	-	61,450	-	2,468,477	1,746,717	-	41,245	-	1,787,962	45,981	-	634,534		
Computer Science	3,142,652	3,281,029	-	94,566	-	3,375,595	4,114,543	5,500	46,357	-	4,166,400	35,420	-	(826,225)		



**2025/26 Operating Fund Budget/Expenditure Summary Report  
As of March 31, 2026**

DIVISION COST CENTER	Baseline Budget	Revised Budget					Actual Expenses					Enc	Pre-encumbrance	Budget Balance Available	% Used	
		SW	Benefit <sup>1</sup>	OE&E	Revenue	Total (b) + (c) + (d) + (e)	SW	Benefit <sup>1</sup>	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)	
<b>Academic Affairs - Cont.</b>																
Dean ECS	1,153,210	1,227,804	-	150,341	-	1,378,145	1,016,444	-	101,414	-	1,117,857	1,939	-	258,349		
Electrical & Computer Engineer	2,653,938	2,689,203	-	96,797	(48)	2,785,953	1,693,237	-	81,489	(48)	1,774,678	89,662	-	921,614		
Instruction ECS	3,048,227	3,920,540	10	3,567,048	(99,145)	7,388,453	105,656	10	34,469	(99,145)	40,991	-	-	7,347,462		
Mechanical Engineering	2,077,839	2,112,411	-	297,564	-	2,409,975	1,614,962	-	305,177	-	1,920,139	55,901	-	433,935		
<b>COLLEGE_ENG_COMP_SCI - College of Eng &amp; Comp Science Total</b>	<b>14,425,926</b>	<b>15,638,014</b>	<b>10</b>	<b>4,267,766</b>	<b>(99,192)</b>	<b>19,806,599</b>	<b>10,291,560</b>	<b>5,510</b>	<b>610,149</b>	<b>(99,192)</b>	<b>10,808,027</b>	<b>228,903</b>	-	<b>8,769,669</b>	<b>56%</b>	
<b>COLLEGE_HHD - College of Health &amp; Human Dev</b>																
Child & Adolescent Studies	2,360,333	2,587,103	-	104,265	(42,114)	2,649,253	2,376,182	-	25,767	(42,114)	2,359,835	1,804	-	287,615		
CHS	-	-	-	-	-	-	-	-	2,890	-	2,890	-	-	(2,890)		
Counseling	1,270,073	1,436,423	-	27,408	-	1,463,831	1,126,389	-	20,431	-	1,146,820	-	-	317,010		
Dean HHD	1,062,299	1,060,059	-	3,563	-	1,063,622	1,137,126	-	59,207	-	1,196,333	6,708	-	(139,419)		
Distance Nursing	407,372	301,118	-	403,706	(242,520)	462,304	472,288	-	72,242	(242,520)	302,010	18,386	-	141,908		
Doctor of Nursing Practice	797,979	242,997	-	2,881,421	-	3,124,418	261,301	-	202,678	-	463,979	1,574	-	2,658,866		
Human Services	1,955,368	2,076,523	-	45,908	(7,465)	2,114,965	1,527,231	-	18,578	(7,465)	1,538,344	-	-	576,622		
Instruction HHD	1,876,204	1,161,399	-	2,720,435	-	3,881,834	(851,730)	-	42,789	-	(808,942)	1,661	-	4,689,115		
KHS Division	225,384	225,018	-	-	-	225,018	73,824	-	1,153	-	74,977	-	-	150,041		
Kinesiology	4,244,072	4,761,455	10	200,540	-	4,962,005	4,156,652	17,094	122,455	-	4,296,202	28,351	-	637,453		
Military Science	84	84	-	14,500	-	14,584	-	-	7,383	-	7,383	-	-	7,201		
Public Health	3,042,002	3,330,142	-	72,275	(754)	3,401,664	2,906,619	-	29,150	(754)	2,935,015	693	-	465,956		
School of Nursing	4,074,667	4,378,154	-	312,894	(179,690)	4,511,358	3,979,551	-	64,485	(179,690)	3,864,346	5,882	-	641,129		
Social Work	1,889,634	1,958,626	-	23,217	-	1,981,844	1,735,779	-	43,647	-	1,779,427	1,122	-	201,295		
<b>COLLEGE_HHD - College of Health &amp; Human Dev Total</b>	<b>23,205,470</b>	<b>23,519,101</b>	<b>10</b>	<b>6,810,131</b>	<b>(472,543)</b>	<b>29,856,699</b>	<b>18,901,212</b>	<b>17,094</b>	<b>712,855</b>	<b>(472,543)</b>	<b>19,158,618</b>	<b>66,180</b>	-	<b>10,631,901</b>	<b>64%</b>	
<b>COLLEGE_HSS - College of Humanities &amp; Soc Sc</b>																
African American Studies	805,967	805,805	-	284,817	-	1,090,622	798,682	-	15,090	-	813,772	-	-	276,850		
Aging Studies	213	3,718	-	-	-	3,718	77,126	-	4,469	-	81,595	-	-	(77,877)		
American Studies	1,774,608	1,774,835	-	20,614	(8,616)	1,786,833	1,872,733	-	33,983	(8,616)	1,898,100	-	-	(111,267)		
Anthropology	1,914,687	1,934,243	-	(3,143)	(300)	1,930,800	1,789,971	-	11,963	(300)	1,801,635	-	-	129,165		
Asian-American Study	947,784	948,284	-	(34,847)	(450)	912,987	987,232	-	25,939	(450)	1,012,721	13,200	-	(112,934)		
Chicana/o Studies	1,121,460	1,121,909	-	29,508	(7,965)	1,143,451	1,201,560	-	22,294	(7,965)	1,215,889	-	-	(72,437)		
Ctr Oral & Public History	122,448	123,032	-	-	-	123,032	94,161	-	613	-	94,774	-	-	28,258		
Dean HSS	2,264,815	2,337,235	-	128,112	-	2,465,347	1,766,063	-	44,829	-	1,810,892	25,079	-	629,376		
English Comp Lit & Ling	3,663,039	3,563,348	-	154,032	(750)	3,716,630	4,321,127	-	17,667	(750)	4,338,044	55	-	(621,468)		
Environmental Studies	1,628	1,628	-	-	-	1,628	17,040	-	1,937	-	18,978	-	-	(17,350)		
Ethnic Studies Operations	95,119	96,763	-	(20,369)	-	76,394	56,424	-	10,437	-	66,861	-	-	9,533		
Geography & The Environment	1,269,186	1,269,058	-	1,976	-	1,271,035	1,124,198	-	23,820	-	1,148,018	476	-	122,541		
History	3,136,326	3,147,552	-	769	-	3,148,321	2,530,404	-	28,396	-	2,558,800	5,703	-	583,818		
Instruction HSS	8,326,881	9,717,539	-	2,515,037	-	12,232,576	(224,831)	18,466	178,052	-	(28,314)	90,925	-	12,169,965		
Latin American Studies	54	54	-	-	-	54	-	-	-	-	-	-	-	54		
Liberal Studies	1,335,416	1,335,366	-	4,856	-	1,340,222	887,095	-	7,648	-	894,742	-	-	445,480		
Modern Language/Lit	2,548,539	2,548,758	-	(9,037)	-	2,539,721	2,025,694	-	(5,842)	-	2,019,851	1,129	-	518,740		
Philosophy	1,382,486	1,382,736	-	640	-	1,383,376	1,554,574	-	8,612	-	1,563,186	-	-	(179,810)		
Politics Admin & Justice	4,247,977	4,255,059	-	29,793	(10,312)	4,274,540	3,869,763	-	33,030	(10,312)	3,892,481	488	-	381,571		
Psychology	4,155,110	4,169,530	-	17,329	(6,300)	4,180,559	4,962,687	-	85,919	(6,300)	5,042,306	675	-	(862,421)		
Religious Studies	609,869	609,869	-	7,114	(750)	616,233	490,955	-	4,318	(750)	494,523	-	-	121,709		
Soc Sci Research Center	122,868	122,868	-	(14,651)	-	108,217	95,837	-	5,450	-	101,287	-	-	6,930		
Sociology	2,568,277	2,590,903	-	7,135	-	2,598,039	2,437,888	-	3,291	-	2,441,180	410	-	156,449		
Women and Gender Studies	844,826	859,756	-	30,118	-	889,874	636,426	-	4,106	-	640,532	-	-	249,342		
<b>COLLEGE_HSS - College of Humanities &amp; Soc Sc Total</b>	<b>43,259,582</b>	<b>44,719,848</b>	-	<b>3,149,804</b>	<b>(35,443)</b>	<b>47,834,209</b>	<b>33,372,810</b>	<b>18,466</b>	<b>566,021</b>	<b>(35,443)</b>	<b>33,921,853</b>	<b>138,140</b>	-	<b>13,774,216</b>	<b>71%</b>	
<b>COLLEGE_NAT_SCI_MATH - College of Natural Sci &amp; I</b>																
Biological Science	4,805,588	5,560,393	-	644,239	(25,437)	6,179,195	4,496,244	1,470	460,963	(25,437)	4,933,241	110,198	-	1,135,756		
Chemistry & Biochemistry	3,302,173	3,867,233	-	331,119	(1,403)	4,196,949	2,530,079	-	257,380	(1,403)	2,786,056	75,429	-	1,335,463		
Dean NSM	986,564	997,343	-	84,307	-	1,081,649	680,219	-	33,117	-	713,336	2,321	-	365,992		
Desert Studies	431,793	357,549	-	120,438	-	477,987	250,359	-	29,103	-	279,462	30,759	-	167,766		



**2025/26 Operating Fund Budget/Expenditure Summary Report  
As of March 31, 2026**

DIVISION COST CENTER	Baseline Budget	Revised Budget					Actual Expenses					Enc	Pre-encumbrance	Budget Balance Available	% Used	
		SW	Benefit <sup>1</sup>	OE&E	Revenue	Total (b) + (c) + (d) + (e)	SW	Benefit <sup>1</sup>	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)	
<b>Academic Affairs - Cont.</b>																
Geological Sciences	2,036,354	2,294,030	-	215,794	-	2,509,824	1,729,750	5,500	86,906	-	1,822,156	8,949	-	678,720		
Instruction NSM	4,926,348	2,257,204	-	3,232,949	-	5,490,152	(162,029)	-	265,992	-	103,963	101,176	-	5,285,013		
Mathematics	5,505,538	7,472,892	-	419,286	(37,742)	7,854,436	6,600,202	-	45,236	(37,742)	6,607,697	-	-	1,246,739		
Physics	2,221,732	2,506,053	-	137,227	-	2,643,280	1,659,423	-	89,119	-	1,748,543	34,424	-	860,313		
<b>COLLEGE_NAT_SCI_MATH - College of Natural Sci &amp; Math Total</b>	<b>24,216,089</b>	<b>25,312,696</b>	<b>-</b>	<b>5,185,358</b>	<b>(64,581)</b>	<b>30,433,472</b>	<b>17,784,247</b>	<b>6,970</b>	<b>1,267,817</b>	<b>(64,581)</b>	<b>18,994,453</b>	<b>363,258</b>	<b>-</b>	<b>11,075,761</b>	<b>64%</b>	
<b>COLLEGE_OF_ARTS - College of Arts</b>	<b>4,667,007</b>	<b>7,990,479</b>	<b>42</b>	<b>219,820</b>	<b>(42,626)</b>	<b>8,167,175</b>	<b>6,246,217</b>	<b>42</b>	<b>158,504</b>	<b>(42,626)</b>	<b>6,362,138</b>	<b>16,729</b>	<b>-</b>	<b>1,788,848</b>		
Art	138,876	135,969	-	29,500	-	165,469	268,983	-	8,151	-	277,134	1,500	-	(113,165)		
Arts Marketing and Patron Svc	801,072	805,483	-	60,490	(56,582)	809,391	547,699	-	48,341	(56,582)	539,459	-	-	269,933		
Dean ARTS	191,331	204,557	-	5,000	-	209,557	187,429	-	4,333	-	191,762	80	-	17,715		
Gallery Operations	126,216	126,216	-	26,000	-	152,216	98,448	-	3,946	-	102,394	3,600	-	46,222		
Grand Central Art Center	5,146,798	35,803	-	(1,383,048)	-	(1,347,245)	35,803	-	26,213	-	62,016	22	-	(1,409,284)		
Instruction ARTS	3,881,778	4,799,928	-	447,443	(26,370)	5,221,001	3,722,761	-	272,071	(26,370)	3,968,462	155,758	-	1,096,781		
School of Music	4,076,463	6,271,767	-	164,274	(6,273)	6,429,768	4,813,959	-	82,902	(6,273)	4,890,588	3,779	-	1,535,401		
Theatre/Dance	<b>19,029,540</b>	<b>20,370,203</b>	<b>42</b>	<b>(430,521)</b>	<b>(131,851)</b>	<b>19,807,872</b>	<b>15,921,300</b>	<b>42</b>	<b>604,461</b>	<b>(131,851)</b>	<b>16,393,952</b>	<b>181,469</b>	<b>-</b>	<b>3,232,451</b>	<b>84%</b>	
<b>COLLEGE_OF_ARTS - College of Arts Total</b>	<b>19,029,540</b>	<b>20,370,203</b>	<b>42</b>	<b>(430,521)</b>	<b>(131,851)</b>	<b>19,807,872</b>	<b>15,921,300</b>	<b>42</b>	<b>604,461</b>	<b>(131,851)</b>	<b>16,393,952</b>	<b>181,469</b>	<b>-</b>	<b>3,232,451</b>	<b>84%</b>	
<b>DEPUTY_PROVOST - Deputy Provost</b>	<b>226,800</b>	<b>226,800</b>	<b>-</b>	<b>(11,206)</b>	<b>-</b>	<b>215,594</b>	<b>181,588</b>	<b>-</b>	<b>422</b>	<b>-</b>	<b>182,010</b>	<b>-</b>	<b>-</b>	<b>33,584</b>		
Deputy Provost	-	-	-	(63,882)	-	(63,882)	-	-	-	-	-	-	-	(63,882)		
EE Interactive Televised Instr	613,344	559,902	-	(1,052,157)	-	(492,254)	742,240	-	81,878	-	824,119	2,736	-	(1,319,108)		
International Education & Enga	1,865,485	1,879,719	-	32,472	(91,037)	1,821,154	1,393,061	3,170	80,109	(91,037)	1,385,303	9,378	-	426,472		
Office of the Registrar	-	-	-	(530)	-	(530)	-	-	618	-	618	-	-	(1,148)		
Project Rebound (CSU)	410,385	429,523	-	2,295,236	(3,309)	2,721,450	343,921	-	782,284	(3,309)	1,122,896	4,512	-	1,594,042		
Project Rebound (CSUF)	222,533	222,446	-	45,047	-	267,493	141,425	-	5,241	-	146,666	-	-	120,827		
Scheduling	-	-	-	(1,755)	-	(1,755)	-	-	1,880	-	1,880	-	-	(3,635)		
Space Management	<b>3,338,548</b>	<b>3,318,391</b>	<b>-</b>	<b>1,243,225</b>	<b>(94,346)</b>	<b>4,467,270</b>	<b>2,802,236</b>	<b>3,170</b>	<b>952,432</b>	<b>(94,346)</b>	<b>3,663,492</b>	<b>16,626</b>	<b>-</b>	<b>787,151</b>	<b>82%</b>	
<b>DEPUTY_PROVOST - Deputy Provost Total</b>	<b>3,338,548</b>	<b>3,318,391</b>	<b>-</b>	<b>1,243,225</b>	<b>(94,346)</b>	<b>4,467,270</b>	<b>2,802,236</b>	<b>3,170</b>	<b>952,432</b>	<b>(94,346)</b>	<b>3,663,492</b>	<b>16,626</b>	<b>-</b>	<b>787,151</b>	<b>82%</b>	
<b>LIBRARY_ - Library</b>	<b>1,346,371</b>	<b>1,356,489</b>	<b>-</b>	<b>(105,665)</b>	<b>-</b>	<b>1,250,824</b>	<b>1,018,713</b>	<b>-</b>	<b>642,318</b>	<b>-</b>	<b>1,661,031</b>	<b>560,135</b>	<b>-</b>	<b>(970,342)</b>		
Collection & Scholarly Comm	2,514,210	883,334	-	1,371,395	(5,716)	2,249,014	601,228	-	272,148	(5,716)	867,661	-	-	1,381,353		
Pollak Library Admin	2,660,973	2,703,737	-	(51,090)	-	2,652,647	1,814,158	-	26,526	-	1,840,684	0	-	811,963		
Public Service	<b>6,521,555</b>	<b>4,943,560</b>	<b>-</b>	<b>1,214,641</b>	<b>(5,716)</b>	<b>6,152,486</b>	<b>3,434,099</b>	<b>-</b>	<b>940,992</b>	<b>(5,716)</b>	<b>4,369,376</b>	<b>560,135</b>	<b>-</b>	<b>1,222,975</b>	<b>80%</b>	
<b>LIBRARY_ - Library Total</b>	<b>6,521,555</b>	<b>4,943,560</b>	<b>-</b>	<b>1,214,641</b>	<b>(5,716)</b>	<b>6,152,486</b>	<b>3,434,099</b>	<b>-</b>	<b>940,992</b>	<b>(5,716)</b>	<b>4,369,376</b>	<b>560,135</b>	<b>-</b>	<b>1,222,975</b>	<b>80%</b>	
<b>STUDENT ACAD SUPPORT - Student Academic Support</b>	<b>317,146</b>	<b>231,389</b>	<b>-</b>	<b>548,535</b>	<b>-</b>	<b>548,535</b>	<b>222,925</b>	<b>-</b>	<b>48,410</b>	<b>-</b>	<b>271,334</b>	<b>-</b>	<b>-</b>	<b>277,201</b>		
Academic Support	151,243	147,322	-	56,296	(1,480)	202,138	34,549	-	1,609	(1,480)	34,678	-	-	167,460		
Health Professions Advising	-	-	-	(1,681)	-	(1,681)	-	-	3,707	-	3,707	-	-	(5,389)		
Special Advising Prog & Ops	226,850	76,389	-	204,159	-	280,548	54,587	-	2,740	-	57,327	-	-	223,221		
Supplemental Instruction	-	-	-	(125)	-	(125)	-	-	-	-	-	-	-	(125)		
Testing Center	1,558,708	1,045,533	-	630,259	-	1,675,792	2,123,473	-	16,184	-	2,139,657	27,743	-	(491,608)		
Undeclared & Academic Advising	130,659	88,188	-	(779,545)	-	(691,357)	694,037	-	25,462	-	719,499	1,400	-	(1,412,256)		
Univ Honors Program - AA	245,779	113,483	-	135,536	-	249,019	188,581	-	2,815	-	191,396	-	-	57,623		
University Learning Center	<b>2,630,386</b>	<b>1,788,061</b>	<b>-</b>	<b>476,289</b>	<b>(1,480)</b>	<b>2,262,870</b>	<b>3,318,152</b>	<b>-</b>	<b>100,927</b>	<b>(1,480)</b>	<b>3,417,599</b>	<b>29,143</b>	<b>-</b>	<b>(1,183,873)</b>	<b>152%</b>	
<b>STUDENT ACAD SUPPORT - Student Academic Support Total</b>	<b>2,630,386</b>	<b>1,788,061</b>	<b>-</b>	<b>476,289</b>	<b>(1,480)</b>	<b>2,262,870</b>	<b>3,318,152</b>	<b>-</b>	<b>100,927</b>	<b>(1,480)</b>	<b>3,417,599</b>	<b>29,143</b>	<b>-</b>	<b>(1,183,873)</b>	<b>152%</b>	
<b>VP_ACADEMIC_AFFAIRS - VP Academic Affairs</b>	<b>422,998</b>	<b>405,078</b>	<b>-</b>	<b>(217,566)</b>	<b>-</b>	<b>187,512</b>	<b>346,377</b>	<b>-</b>	<b>100,012</b>	<b>-</b>	<b>446,389</b>	<b>2,400</b>	<b>-</b>	<b>(261,277)</b>		
Faculty Affairs & Records	4,621,950	1,180,665	-	4,262,867	(3,350,824)	2,092,707	63,500	-	2,304,095	(3,350,868)	(983,274)	982,435	-	2,093,546		
Provost/VPAA Misc Instruction	2,751,665	2,548,086	-	(607,281)	-	1,940,805	1,537,906	-	186,343	-	1,724,249	580,383	-	(363,827)		
Provost/VPAA Operations	<b>7,796,614</b>	<b>4,133,829</b>	<b>-</b>	<b>3,438,020</b>	<b>(3,350,824)</b>	<b>4,221,025</b>	<b>1,947,783</b>	<b>-</b>	<b>2,590,450</b>	<b>(3,350,868)</b>	<b>1,187,365</b>	<b>1,565,218</b>	<b>-</b>	<b>1,468,442</b>	<b>65%</b>	
<b>VP_ACADEMIC_AFFAIRS - VP Academic Affairs Total</b>	<b>7,796,614</b>	<b>4,133,829</b>	<b>-</b>	<b>3,438,020</b>	<b>(3,350,824)</b>	<b>4,221,025</b>	<b>1,947,783</b>	<b>-</b>	<b>2,590,450</b>	<b>(3,350,868)</b>	<b>1,187,365</b>	<b>1,565,218</b>	<b>-</b>	<b>1,468,442</b>	<b>65%</b>	
<b>ACADEMIC_AFFAIRS_DIV - Academic Affairs Division Total</b>	<b>203,561,545</b>	<b>205,573,965</b>	<b>2,774</b>	<b>33,421,783</b>	<b>(4,837,422)</b>	<b>234,161,099</b>	<b>154,938,409</b>	<b>81,984</b>	<b>10,616,765</b>	<b>(4,837,466)</b>	<b>160,799,692</b>	<b>3,888,260</b>	<b>12,250</b>	<b>69,460,897</b>	<b>70%</b>	
<b>ADMIN_FINANCE - Administration and Finance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>692,043</b>	<b>-</b>	<b>692,043</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>692,043</b>		
<b>ADMIN_FINANCE_ - Administration &amp; Finance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>16,559</b>	<b>-</b>	<b>16,559</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>16,559</b>		
Admin & Finance - Divisional	973,192	1,079,359	-	(1,020)	-	1,078,338	785,394	-	115,185	-	900,579	44,210	-	133,549		
Facilities Improvement Initiat	-	-	-	(69)	-	(69)	-	-	-	-	-	-	-	(69)		
VP Administration & Finance	<b>973,192</b>	<b>1,079,359</b>	<b>-</b>	<b>707,513</b>	<b>-</b>	<b>1,786,872</b>	<b>785,394</b>	<b>-</b>	<b>115,185</b>	<b>-</b>	<b>900,579</b>	<b>44,210</b>	<b>-</b>	<b>842,083</b>	<b>53%</b>	
VPAF Alumni Relations	<b>359,709</b>	<b>348,209</b>	<b>-</b>	<b>20,410</b>	<b>(8,910)</b>	<b>359,709</b>	<b>277,592</b>	<b>-</b>	<b>14,144</b>	<b>(10,035)</b>	<b>281,702</b>	<b>-</b>	<b>-</b>	<b>78,007</b>		
<b>ADMIN_FINANCE_ - Administration &amp; Finance Total</b>	<b>973,192</b>	<b>1,079,359</b>	<b>-</b>	<b>707,513</b>	<b>-</b>	<b>1,786,872</b>	<b>785,394</b>	<b>-</b>	<b>115,185</b>	<b>-</b>	<b>900,579</b>	<b>44,210</b>	<b>-</b>	<b>842,083</b>	<b>53%</b>	
<b>FACILITIES_MGMT_ - Facilities Management</b>	<b>359,709</b>	<b>348,209</b>	<b>-</b>	<b>20,410</b>	<b>(8,910)</b>	<b>359,709</b>	<b>277,592</b>	<b>-</b>	<b>14,144</b>	<b>(10,035)</b>	<b>281,702</b>	<b>-</b>	<b>-</b>	<b>78,007</b>		
AC/Refrig Shop	325,585	294,690	-	41,160	(10,460)	325,390	257,933	-	33,978	(10,460)	281,450	-	-	43,940		
Administrative Services																



**2025/26 Operating Fund Budget/Expenditure Summary Report  
As of March 31, 2026**

DIVISION COST CENTER	Baseline Budget	Revised Budget					Actual Expenses					Enc	Pre-encumbrance	Budget Balance Available	% Used	
		SW	Benefit <sup>1</sup>	OE&E	Revenue	Total (b) + (c) + (d) + (e)	SW	Benefit <sup>1</sup>	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)	
<b>Admin &amp; Finance - Cont.</b>																
Auto Shop	339,127	256,187	-	159,015	(55,505)	359,697	221,556	-	136,472	(65,923)	292,105	49,181	6,000	12,411		
Bldg Service Engineers	847,453	758,353	-	99,243	(2,643)	854,953	560,751	-	114,295	(5,043)	670,003	75,014	-	109,936		
Capital Prog & Facilities Mgmt	563,969	538,178	-	25,394	-	563,573	428,635	-	10,596	-	439,231	-	-	124,342		
Carpenter Shop	528,257	490,047	-	138,933	(49,335)	579,646	338,038	-	68,199	(75,475)	330,761	42,083	-	206,801		
Controls Shop	417,890	394,090	-	25,341	(150)	419,281	290,038	-	12,112	(225)	301,925	1,391	-	115,965		
Custodial Services	4,696,929	4,030,030	-	760,232	(87,036)	4,703,225	3,805,839	-	727,643	(98,361)	4,435,121	261,993	-	6,110		
Design & Construction	597,381	597,018	-	1,928	-	598,946	341,334	-	3,559	-	344,893	6,660	-	247,393		
Electric Shop	1,052,512	968,275	-	207,732	(96,309)	1,079,699	759,478	-	23,329	(102,516)	680,291	15,000	-	384,408		
Environmental Health & Safety	679,667	677,969	-	40,670	(870)	717,769	371,926	-	179,741	(4,110)	547,556	270,202	-	(99,990)		
Facilities Management & Admin	650,613	492,390	-	166,360	-	658,750	482,605	-	86,517	-	569,122	58,672	-	30,956		
Financial Operations	391,543	(739,874)	-	2,499,074	(40,802)	1,718,398	294,071	-	109,667	(46,236)	357,502	3,301	-	1,357,595		
Landscape Services	1,992,536	1,331,795	-	985,462	(236,777)	2,080,480	1,269,688	-	794,876	(264,924)	1,799,640	1,177,212	-	(896,372)		
Lock Shop	199,442	171,292	-	57,228	(14,960)	213,560	120,080	-	5,099	(17,723)	107,457	34,000	-	72,103		
Material Control Center	267,606	266,898	-	(224,391)	-	42,507	290,760	-	14,644	-	305,403	9,271	-	(272,167)		
Moving Services	89,527	86,877	-	37,195	(34,545)	89,527	60,755	-	10,183	(36,070)	34,868	-	-	54,659		
Paint Shop	496,753	478,053	-	193,526	(173,758)	497,822	357,283	-	(1,824)	(184,558)	170,902	-	-	326,920		
Physical Plant Admin	694,687	253,544	-	461,036	(8,987)	705,594	205,291	-	81,498	(9,991)	276,799	47,920	-	380,875		
Physical Plant Recharge	-	-	-	627,414	(589,282)	38,133	-	-	522,620	(388,079)	134,541	934,061	5,980	(1,036,449)		
Planning	210,448	210,289	-	-	-	210,289	159,140	-	24,529	-	183,669	-	-	26,620		
Plumbing Shop	703,953	634,103	-	135,892	(63,385)	706,610	601,893	-	60,129	(80,642)	581,380	44,380	-	80,850		
Service Center	99,073	95,283	-	3,280	(180)	98,383	92,033	-	1,929	(180)	93,781	-	-	4,602		
<b>FACILITIES_MGMT_ - Facilities Management Total</b>	<b>16,204,660</b>	<b>12,633,696</b>	<b>-</b>	<b>6,462,135</b>	<b>(1,473,892)</b>	<b>17,621,940</b>	<b>11,586,718</b>	<b>-</b>	<b>3,033,932</b>	<b>(1,400,549)</b>	<b>13,220,102</b>	<b>3,030,340</b>	<b>11,980</b>	<b>1,359,518</b>	<b>92%</b>	
<b>FINANCIAL_SERVICES - Financial Services</b>																
Accounting & Financial Rptg	692,340	243,891	-	(135,543)	-	108,349	708,901	-	1,920	-	710,820	675	-	(603,147)		
Accounts Payable	755,819	231,118	-	558,277	-	789,395	783,056	-	44,654	-	827,710	60,325	-	(98,641)		
AVP of Financial Services	(60,669)	197,877	-	1,021,706	(507,609)	711,974	479,984	-	60,315	(484,984)	55,315	116,263	-	540,396		
Business Intelligence	-	-	-	-	-	-	7,834	1,432	-	-	9,265	-	-	(9,265)		
Contracts & Procurement	906,180	757,655	-	572,062	(900)	1,328,817	677,627	-	102,914	(900)	779,641	49,784	-	499,393		
Controller	342,972	613,396	-	295,429	-	908,825	166,683	-	-	-	166,683	-	-	742,142		
Position Budget&Planning Syste	-	-	-	(19,288)	-	(19,288)	-	-	2,185	-	2,185	-	-	(21,473)		
Resource Planning and Budget	759,449	1,167,309	-	308,507	-	1,475,815	481,926	-	10,687	-	492,612	49,500	-	933,703		
Student Business Services	1,661,413	1,131,056	-	580,674	-	1,711,730	1,377,271	-	249,107	-	1,626,378	57,853	-	27,499		
Travel System	-	-	-	26,898	-	26,898	-	-	76,893	-	76,893	-	-	(49,995)		
<b>FINANCIAL_SERVICES - Financial Services Total</b>	<b>5,057,504</b>	<b>4,342,302</b>	<b>-</b>	<b>3,208,723</b>	<b>(508,509)</b>	<b>7,042,516</b>	<b>4,683,281</b>	<b>1,432</b>	<b>548,674</b>	<b>(485,884)</b>	<b>4,747,502</b>	<b>334,400</b>	<b>-</b>	<b>1,960,614</b>	<b>72%</b>	
<b>INTERNAL_AUDITOR - Internal Auditor</b>																
Internal Auditor	179,611	209,554	-	(2,593)	-	206,961	125,574	-	14,812	-	140,386	-	-	66,575		
<b>INTERNAL_AUDITOR - Internal Auditor Total</b>	<b>179,611</b>	<b>209,554</b>	<b>-</b>	<b>(2,593)</b>	<b>-</b>	<b>206,961</b>	<b>125,574</b>	<b>-</b>	<b>14,812</b>	<b>-</b>	<b>140,386</b>	<b>-</b>	<b>-</b>	<b>66,575</b>	<b>68%</b>	
<b>UNIV_SERVICES - University Services</b>																
Logistical Services Admin	548,830	198,050	-	305,977	(8,771)	495,256	520,140	-	40,208	(8,771)	551,577	8,408	-	(64,729)		
University Services	92,071	(406,320)	-	(12,212)	-	(418,532)	310,127	-	12,719	-	322,846	-	-	(741,378)		
<b>UNIV_SERVICES - University Services Total</b>	<b>640,901</b>	<b>(208,270)</b>	<b>-</b>	<b>293,765</b>	<b>(8,771)</b>	<b>76,724</b>	<b>830,267</b>	<b>-</b>	<b>52,927</b>	<b>(8,771)</b>	<b>874,423</b>	<b>8,408</b>	<b>-</b>	<b>(806,107)</b>	<b>1151%</b>	
<b>UNIVERSITY_POLICE_ - University Police</b>																
University Police	2,615,874	1,446,496	2,746	(701,692)	(175,491)	572,059	4,740,920	2,746	945,715	(175,491)	5,513,890	276,174	-	(5,218,004)		
<b>UNIVERSITY_POLICE_ - University Police Total</b>	<b>2,615,874</b>	<b>1,446,496</b>	<b>2,746</b>	<b>(701,692)</b>	<b>(175,491)</b>	<b>572,059</b>	<b>4,740,920</b>	<b>2,746</b>	<b>945,715</b>	<b>(175,491)</b>	<b>5,513,890</b>	<b>276,174</b>	<b>-</b>	<b>(5,218,004)</b>	<b>1012%</b>	
<b>ADMIN_FINANCE - Administration and Finance Total</b>	<b>25,671,741</b>	<b>19,503,138</b>	<b>2,746</b>	<b>9,967,850</b>	<b>(2,166,662)</b>	<b>27,307,072</b>	<b>22,752,154</b>	<b>4,177</b>	<b>4,711,245</b>	<b>(2,070,695)</b>	<b>25,396,881</b>	<b>3,693,532</b>	<b>11,980</b>	<b>(1,795,322)</b>	<b>107%</b>	
<b>HUMAN_RESOURCES - Human Resources</b>																
<b>CIVIL RIGHTS &amp; EQUI - Office of Civil Rights and Equ</b>																
Civil Rights and Equity	761,234	506,375	-	43,674	-	550,050	874,537	-	78,809	-	953,345	73,459	-	(476,755)		
<b>CIVIL RIGHTS &amp; EQUI - Office of Civil Rights and Equ Total</b>	<b>761,234</b>	<b>506,375</b>	<b>-</b>	<b>43,674</b>	<b>-</b>	<b>550,050</b>	<b>874,537</b>	<b>-</b>	<b>78,809</b>	<b>-</b>	<b>953,345</b>	<b>73,459</b>	<b>-</b>	<b>(476,755)</b>	<b>187%</b>	
<b>DIVERSITY_ &amp; EQUITY - Diversity and Equity</b>																
Cultural Graduations	19,267	-	-	(16,470)	-	(16,470)	-	-	13,341	-	13,341	19,079	-	(48,890)		
Diversity Inits & Resource Ctr	533,566	217,376	-	233,335	-	450,711	665,941	-	201,670	-	867,611	60,657	-	(477,558)		
Engagement and Belonging	485,060	470,853	-	105,683	-	576,537	332,090	-	51,993	-	384,082	8,506	-	183,949		



**2025/26 Operating Fund Budget/Expenditure Summary Report  
As of March 31, 2026**

DIVISION COST CENTER	Baseline Budget	Revised Budget					Actual Expenses					Enc	Pre-encumbrance	Budget Balance Available	% Used	
		SW	Benefit <sup>1</sup>	OE&E	Revenue	Total	SW	Benefit <sup>1</sup>	OE&E	Revenue	Total					
						(b) + (c) + (d) + (e)					(g) + (h) + (i) + (j)					
(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)	(j)	(k)	(l)	(m)	(n)	(o)		
Human Resources - Cont.	Engagement and Learning	251,744	250,172	-	1,669	-	251,841	220,815	-	62,491	-	283,305	18,585	-	(50,049)	
<b>DIVERSITY_ &amp; EQUITY - Diversity and Equity Total</b>		<b>1,289,637</b>	<b>938,401</b>	-	<b>324,218</b>	-	<b>1,262,619</b>	<b>1,218,845</b>	-	<b>329,494</b>	-	<b>1,548,340</b>	<b>106,827</b>	-	<b>(392,548)</b>	<b>131%</b>
<b>HR_SERVICES - HR Services</b>	Academic Human Resources	380,743	387,056	-	2,632	-	389,688	323,028	-	15,402	-	338,431	-	-	51,257	
	Compensation Services	401,467	451,554	-	1,128	-	452,683	368,715	-	232,355	-	601,070	-	-	(148,387)	
	Human Resource Services	504,836	499,836	-	8,811	-	508,648	311,254	-	57,938	-	369,192	-	-	139,455	
	Payroll Services	1,226,148	1,468,731	-	19,607	-	1,488,338	1,072,566	-	58,138	-	1,130,704	2,270	-	355,365	
	Talent Acquisition and Recruit	404,977	399,601	-	168,129	(150,000)	417,730	518,819	-	6,261	(150,000)	375,080	-	-	42,651	
	Total Wellness	717,937	714,466	-	61,274	-	775,741	439,126	-	177,162	-	616,287	53,082	-	106,372	
<b>HR_SERVICES - HR Services Total</b>		<b>3,636,108</b>	<b>3,921,245</b>	-	<b>261,583</b>	<b>(150,000)</b>	<b>4,032,828</b>	<b>3,033,508</b>	-	<b>547,255</b>	<b>(150,000)</b>	<b>3,430,763</b>	<b>55,352</b>	-	<b>546,713</b>	<b>86%</b>
<b>LABOR_ &amp; EMPL_RELAT - Labor and Employee Relations</b>	Labor Relations	538,410	538,410	-	6,465	-	544,875	536,573	-	27,838	-	564,411	1,700	-	(21,236)	
<b>LABOR_ &amp; EMPL_RELAT - Labor and Employee Relations Total</b>		<b>538,410</b>	<b>538,410</b>	-	<b>6,465</b>	-	<b>544,875</b>	<b>536,573</b>	-	<b>27,838</b>	-	<b>564,411</b>	<b>1,700</b>	-	<b>(21,236)</b>	<b>104%</b>
<b>RISK_MGMT_ &amp; COMPL - Risk Management &amp; Compliance</b>	Risk Management	791,427	981,935	-	16,519	-	998,454	540,143	-	15,355	-	555,499	1,124	-	441,832	
<b>RISK_MGMT_ &amp; COMPL - Risk Management &amp; Compliance Total</b>		<b>791,427</b>	<b>981,935</b>	-	<b>16,519</b>	-	<b>998,454</b>	<b>540,143</b>	-	<b>15,355</b>	-	<b>555,499</b>	<b>1,124</b>	-	<b>441,832</b>	<b>56%</b>
<b>VP_OF_HUMAN_RESOURCE - Vice President of Human Resources</b>	Vice President of HR	2,305,466	(110,189)	-	1,619,990	-	1,509,800	1,046,469	-	465,354	-	1,511,823	18,294	-	(20,317)	
<b>VP_OF_HUMAN_RESOURCE - Vice President of Human Resources Total</b>		<b>2,305,466</b>	<b>(110,189)</b>	-	<b>1,619,990</b>	-	<b>1,509,800</b>	<b>1,046,469</b>	-	<b>465,354</b>	-	<b>1,511,823</b>	<b>18,294</b>	-	<b>(20,317)</b>	<b>101%</b>
<b>HUMAN_RESOURCES - Human Resources Total</b>		<b>9,322,283</b>	<b>6,776,177</b>	-	<b>2,272,449</b>	<b>(150,000)</b>	<b>8,898,625</b>	<b>7,250,075</b>	-	<b>1,464,106</b>	<b>(150,000)</b>	<b>8,564,181</b>	<b>256,756</b>	-	<b>77,688</b>	<b>99%</b>
<b>INFORMATION_TECH_DIV - Information Technology Division</b>	A&R Info Technology	1,009,251	1,395,282	-	217,979	(12,668)	1,600,593	445,407	-	192	(12,668)	432,931	-	-	1,167,662	
	Analytic Services	64,830	129,660	-	-	-	129,660	117,669	-	142	-	117,811	-	-	11,849	
	Audio Visual Technology Support	381,052	282,969	-	248,266	-	531,236	153,955	-	2,024	-	155,978	7,584	-	367,673	
	Business & Process Management	-	-	-	-	-	-	2,506	979	-	-	3,486	-	-	(3,486)	
	Campus-wide Digital Initiative	-	-	-	1,458,881	-	1,458,881	-	-	173,393	-	173,393	87,246	-	1,198,243	
	College Centralized IT	2,893,030	3,024,952	-	(2,616)	-	3,022,336	1,937,272	-	(1,249)	-	1,936,022	-	-	1,086,313	
	Ctr Equitable Digital Access	132,514	51,444	-	(345)	-	51,098	101,388	-	6,384	-	107,772	-	-	(56,673)	
	GI2025 HIPS Initiatives	-	35	-	-	-	35	(69,444)	-	-	-	(69,444)	-	-	69,479	
	IT-Academic Technology Development	646,232	651,110	-	(340,214)	-	310,895	558,212	-	59,598	-	617,810	-	-	(306,915)	
	IT-Administration	1,215,196	926,806	-	497,756	-	1,424,562	619,047	-	370,990	-	990,036	42,005	-	392,521	
	IT-Applications Services	270,899	256,288	-	9,839	-	266,127	205,230	-	1,342	-	206,572	-	-	59,554	
	IT-Call Center Support	6,176	8,633	-	9,645	-	18,279	12,059	-	663	-	12,722	-	-	5,557	
	IT-Center for Academic Tech	1,612,409	1,275,362	-	(36,116)	(25,000)	1,214,246	1,124,447	-	255,670	(25,000)	1,355,117	82,144	-	(223,015)	
	IT-Classroom Technology	-	(31,317)	-	(24,256)	(2,770)	(58,342)	-	-	7,678	(2,770)	4,908	-	-	(63,250)	
	IT-Copier Program	463	(28,657)	-	845,090	(380,005)	436,428	9,488	-	189,446	(380,005)	(181,072)	223,306	-	394,194	
	IT-Development and App Support	1,493,063	1,529,854	-	59,172	(5,000)	1,584,026	1,010,672	-	90,854	(5,000)	1,096,526	-	-	487,500	
	IT-Digital Print Services	176,008	89,451	-	1,743,786	(268,484)	1,564,753	203,137	-	206,759	(268,484)	141,413	200,938	-	1,222,402	
	IT-Enterprise Resource Planning	2,567,470	1,748,235	-	796,547	(50,000)	2,494,781	875,545	-	1,012,649	(50,000)	1,838,193	847,990	-	(191,402)	
	IT-ERP Analytic Services	722,194	958,848	-	86,061	(45,000)	999,909	245,242	-	2,341	(45,000)	202,582	-	-	797,326	
	IT-ERP Operating Systems and Databases	497,486	189,908	-	(567,047)	(25,000)	(402,140)	548,819	-	161,088	(25,000)	684,908	253,428	-	(1,340,475)	
	IT-GIS Research Center	180	-	-	(40)	-	(40)	-	-	335	-	335	-	-	(375)	
	IT-Grad Initiative 2025	1,323,269	95,683	-	1,799,002	-	1,894,685	111,975	-	865,181	-	977,156	714,423	-	203,107	
	IT-Information Learning Commons	177,886	125,333	-	81,918	(47,390)	159,861	166,266	-	6,255	(47,390)	125,132	-	-	34,729	
	IT-Information Technology	80,513	745,223	-	1,135,214	(901,312)	979,125	218,257	-	867	(901,312)	(682,188)	-	-	1,661,313	
	IT-Interactive Televised Instruction	-	-	-	-	-	-	-	-	864	-	864	-	-	(864)	
	IT-Media Production	-	-	-	136,221	(17,338)	118,883	3,828	38	60,498	(17,338)	47,026	14,725	-	57,132	
	IT-Operations	268,049	223,596	-	42,010	-	265,606	171,990	-	2,334	-	174,324	-	-	91,282	
	IT-Project Management	524,320	440,254	-	(11,636)	-	428,618	396,308	-	22,856	-	419,164	-	-	9,454	
	IT-Rollout	1,771,724	1,418,808	-	(1,127,181)	-	291,627	630,748	-	433,431	-	1,064,180	38,380	-	(810,932)	
	IT-Student Technology Services	268,664	285,004	-	20,320	-	305,324	102,180	-	(26,916)	-	75,264	-	-	230,060	
	IT-TitanCard	(11,624)	322,285	-	523,493	(564,409)	281,370	150,262	-	162,179	(563,882)	(251,440)	14,900	-	517,910	



**2025/26 Operating Fund Budget/Expenditure Summary Report  
As of March 31, 2026**

DIVISION COST CENTER	Baseline Budget	Revised Budget					Actual Expenses					Enc	Pre-encumbrance	Budget Balance Available	% Used	
		SW	Benefit <sup>1</sup>	OE&E	Revenue	Total (b) + (c) + (d) + (e)	SW	Benefit <sup>1</sup>	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)	
Information Tech - Cont.																
IT-Training	89,370	(27,231)	-	7,570	-	(19,661)	176,383	-	2,389	-	178,772	-	-	(198,432)		
UE Information Technology	-	-	-	400,000	-	400,000	139,933	66,874	2,883	-	209,690	2,388	-	187,922		
<b>AAIT_ADMIN - Academic Affairs IT Admin Total</b>	<b>18,180,626</b>	<b>16,087,818</b>	<b>-</b>	<b>8,009,320</b>	<b>(2,344,376)</b>	<b>21,752,761</b>	<b>10,368,781</b>	<b>67,891</b>	<b>4,073,120</b>	<b>(2,343,849)</b>	<b>12,165,942</b>	<b>2,529,455</b>	<b>-</b>	<b>7,057,364</b>	<b>68%</b>	
ADMIN AND FINANCE IT - Administration Finance IT																
Adm & Finance IT	1,269,899	1,449,620	-	455,442	-	1,905,061	870,497	-	60,693	-	931,189	1,500	-	972,372		
IT-Data Center	398,098	167,843	-	149,428	-	317,272	215,504	-	607,353	-	822,857	12,144	-	(517,729)		
IT-Information Security	529,165	152,485	-	(402,950)	-	(250,465)	695,641	-	20,431	-	716,071	5,170	-	(971,706)		
IT-Infrastructure Services	967,426	888,786	-	(1,074,806)	(63,982)	(250,002)	261,406	-	1,095,263	(63,982)	1,292,687	462,999	-	(2,005,688)		
IT-Network Operations	996,290	1,174,451	-	1,184,383	(2,400)	2,356,434	370,200	-	33,516	(2,400)	401,316	4,618	-	1,950,500		
IT-Telecommunications	21,708	(337,125)	-	979,435	(636,099)	6,211	283,230	-	973,177	(636,099)	620,308	156,518	-	(770,615)		
PCI Implementation	-	-	-	-	-	-	-	-	29,397	-	29,397	-	-	(29,397)		
<b>ADMIN AND FINANCE IT - Administration Finance IT Admi Total</b>	<b>4,182,586</b>	<b>3,496,060</b>	<b>-</b>	<b>1,290,933</b>	<b>(702,481)</b>	<b>4,084,511</b>	<b>2,696,478</b>	<b>-</b>	<b>2,819,828</b>	<b>(702,481)</b>	<b>4,813,825</b>	<b>642,949</b>	<b>-</b>	<b>(1,372,263)</b>	<b>134%</b>	
<b>INFORMATION_TECH_DIV - Information Technology Div Total</b>	<b>22,363,213</b>	<b>19,583,877</b>	<b>-</b>	<b>9,300,252</b>	<b>(3,046,857)</b>	<b>25,837,272</b>	<b>13,065,259</b>	<b>67,891</b>	<b>6,892,948</b>	<b>(3,046,330)</b>	<b>16,979,767</b>	<b>3,172,404</b>	<b>-</b>	<b>5,685,101</b>	<b>78%</b>	
PRESIDENT - President																
ATHLETICS - Athletics	6,487,650	3,604,286	10	2,409,831	(5,000)	6,009,127	5,607,523	2,210	2,885,198	(5,000)	8,489,932	920,123	-	(3,400,928)		
<b>ATHLETICS - Athletics Total</b>	<b>6,487,650</b>	<b>3,604,286</b>	<b>10</b>	<b>2,409,831</b>	<b>(5,000)</b>	<b>6,009,127</b>	<b>5,607,523</b>	<b>2,210</b>	<b>2,885,198</b>	<b>(5,000)</b>	<b>8,489,932</b>	<b>920,123</b>	<b>-</b>	<b>(3,400,928)</b>	<b>157%</b>	
INSTITUTIONAL_EFFECT - Assessment&Institution_Ef	137,298	125,196	-	32,409	-	157,604	117,906	-	21,333	-	139,238	1,532	-	16,834		
Institutional Effectiveness&Plan	1,464,748	1,401,143	-	169,238	-	1,570,381	1,133,363	-	323,877	-	1,457,240	-	-	113,141		
WASC Operations	-	-	-	-	-	-	-	-	68,943	-	68,943	-	-	(68,943)		
<b>INSTITUTIONAL_EFFECT - Assessment&amp;Institution_Effect Total</b>	<b>1,602,046</b>	<b>1,526,339</b>	<b>-</b>	<b>201,646</b>	<b>-</b>	<b>1,727,985</b>	<b>1,251,269</b>	<b>-</b>	<b>414,152</b>	<b>-</b>	<b>1,665,421</b>	<b>1,532</b>	<b>-</b>	<b>61,032</b>	<b>96%</b>	
PRESIDENT_ - President	2,080,819	1,466,128	12,000	2,205,315	-	3,683,443	1,130,766	10,800	370,818	-	1,512,384	112,897	-	2,058,162		
<b>PRESIDENT_ - President Total</b>	<b>2,080,819</b>	<b>1,466,128</b>	<b>12,000</b>	<b>2,205,315</b>	<b>-</b>	<b>3,683,443</b>	<b>1,130,766</b>	<b>10,800</b>	<b>370,818</b>	<b>-</b>	<b>1,512,384</b>	<b>112,897</b>	<b>-</b>	<b>2,058,162</b>	<b>44%</b>	
STRATEGIC_COMM - Strategic Communications	2,341,946	1,957,083	-	489,557	-	2,446,640	1,560,255	-	333,254	-	1,893,509	100,652	-	452,478		
<b>STRATEGIC_COMM - Strategic Communications Total</b>	<b>2,341,946</b>	<b>1,957,083</b>	<b>-</b>	<b>489,557</b>	<b>-</b>	<b>2,446,640</b>	<b>1,560,255</b>	<b>-</b>	<b>333,254</b>	<b>-</b>	<b>1,893,509</b>	<b>100,652</b>	<b>-</b>	<b>452,478</b>	<b>82%</b>	
<b>PRESIDENT - President Total</b>	<b>12,512,461</b>	<b>8,553,835</b>	<b>12,010</b>	<b>5,306,349</b>	<b>(5,000)</b>	<b>13,867,195</b>	<b>9,549,813</b>	<b>13,010</b>	<b>4,003,423</b>	<b>(5,000)</b>	<b>13,561,246</b>	<b>1,135,204</b>	<b>-</b>	<b>(829,256)</b>	<b>106%</b>	
STRATEGIC_ENROLL_MGM - Division Strategic Enroll Mgmt																
STRATEGIC_ENROLLMENT - Strategic Enrollment Mar VP Strategic Enrollment Mgmt	-	(34,700)	-	(11,954)	-	(46,653)	156,584	69,514	272	-	226,369	-	-	(273,023)		
<b>STRATEGIC_ENROLLMENT - Strategic Enrollment Management Total</b>	<b>-</b>	<b>(34,700)</b>	<b>-</b>	<b>(11,954)</b>	<b>-</b>	<b>(46,653)</b>	<b>156,584</b>	<b>69,514</b>	<b>272</b>	<b>-</b>	<b>226,369</b>	<b>-</b>	<b>-</b>	<b>(273,023)</b>	<b>-485%</b>	
<b>STRATEGIC_ENROLL_MGM - Division Strategic Enroll Mgmt Total</b>	<b>-</b>	<b>(34,700)</b>	<b>-</b>	<b>(11,954)</b>	<b>-</b>	<b>(46,653)</b>	<b>156,584</b>	<b>69,514</b>	<b>272</b>	<b>-</b>	<b>226,369</b>	<b>-</b>	<b>-</b>	<b>(273,023)</b>	<b>-485%</b>	
STUDENT_AFFAIRS - Student Affairs																
ASSOC_STUDENTS_INC - Associated Students, Inc.	130,000	(205,656)	-	837,901	(72,028)	560,217	46,739	25,289	414,444	(72,028)	414,444	28,314	-	117,459		
<b>ASSOC_STUDENTS_INC - Associated Students, Inc. Total</b>	<b>130,000</b>	<b>(205,656)</b>	<b>-</b>	<b>837,901</b>	<b>(72,028)</b>	<b>560,217</b>	<b>46,739</b>	<b>25,289</b>	<b>414,444</b>	<b>(72,028)</b>	<b>414,444</b>	<b>28,314</b>	<b>-</b>	<b>117,459</b>	<b>79%</b>	
COLLEGE_CAREER_PATH - College Career Path																
Admissions	1,680,689	974,418	-	315,319	(244,677)	1,045,060	2,209,586	-	25,794	(93,004)	2,142,376	12	49,613	(1,146,941)		
Career Center	815,995	1,174,124	-	(55,460)	-	1,118,664	590,641	-	249,655	-	840,296	-	-	278,368		
Ctr for Internships & Cmnt Eng	413,735	381,636	-	30,099	(1,700)	410,036	339,538	-	10,245	(1,700)	348,082	-	-	61,953		
Educational Partnerships	218,712	207,261	-	(17,417)	-	189,844	187,391	-	16,042	-	203,434	-	-	(13,589)		
Financial Aid	2,832,884	2,261,793	-	490,455	-	2,752,247	2,563,597	-	421,440	-	2,985,038	-	-	(232,790)		
Job Location Development	1,744	23,406	-	54,312	-	77,717	51,114	25,548	-	-	76,662	-	-	1,055		
New Student Orientation	282,728	(185,521)	-	3,790,223	(1,054,500)	2,550,203	426,213	-	403,744	(1,054,500)	(224,543)	8,333	-	2,766,413		
University Outreach	1,131,346	609,174	-	25,945	(40,670)	594,449	1,379,083	-	237,039	(40,670)	1,575,452	99,560	-	(1,080,563)		
<b>COLLEGE_CAREER_PATH - College Career Path Total</b>	<b>7,377,833</b>	<b>5,446,290</b>	<b>-</b>	<b>4,633,477</b>	<b>(1,341,547)</b>	<b>8,738,220</b>	<b>7,747,164</b>	<b>25,548</b>	<b>1,363,959</b>	<b>(1,189,874)</b>	<b>7,946,796</b>	<b>107,904</b>	<b>49,613</b>	<b>633,906</b>	<b>93%</b>	
IDENTITY_&_ BELONGNG - Identity and Belonging																
Assistant Deans	194,892	294,707	-	(72,853)	-	221,854	-	-	(1,016)	-	(1,016)	-	-	222,869		
Athletics Academic Services	532,272	420,434	-	283,915	-	704,350	413,868	-	31,459	-	445,327	-	-	259,023		
Center for Scholars	430,840	534,261	-	20,952	-	555,213	280,357	-	74,796	-	355,153	815	-	199,245		
Guardian Scholars Program	840,764	(282,704)	-	1,363,099	-	1,080,396	193,254	-	644,744	-	837,998	6,440	-	235,958		
Male Success Initiative	27,232	(404,003)	-	897,711	-	493,708	172,677	-	81,804	-	254,481	4,200	-	235,027		



**2025/26 Operating Fund Budget/Expenditure Summary Report  
As of March 31, 2026**

DIVISION COST CENTER	Baseline Budget	Revised Budget					Actual Expenses					Enc	Pre-encumbrance	Budget Balance Available	% Used	
		SW	Benefit <sup>1</sup>	OE&E	Revenue	Total	SW	Benefit <sup>1</sup>	OE&E	Revenue	Total					
						(b) + (c) + (d) + (e)					(g) + (h) + (i) + (j)					
(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)	(j)	(k)	(l)	(m)	(n)	(o)		
<b>Student Affairs - Cont.</b>																
Student Academic Services	740,415	796,383	-	126,466	(700)	922,149	513,285	-	53,249	(700)	565,833	-	-	356,316		
Student Retention	-	-	-	-	-	-	-	-	20	-	20	-	-	(20)		
Summer Bridge	230,447	(29,040)	-	592,752	-	563,712	31,264	-	149,070	-	180,334	-	-	383,378		
Transfer, Adult, Parent, Pregn	237,667	295,976	-	98,025	-	394,002	297,473	-	16,352	-	313,825	-	-	80,177		
Veteran's Resource Center	230,963	264,491	-	73,197	-	337,688	115,666	-	17,740	-	133,406	-	-	204,282		
<b>IDENTITY_&amp;_ BELONGNG - Identity and Belonging Total</b>	<b>3,465,491</b>	<b>1,890,506</b>	<b>-</b>	<b>3,383,265</b>	<b>(700)</b>	<b>5,273,071</b>	<b>2,017,843</b>	<b>-</b>	<b>1,068,218</b>	<b>(700)</b>	<b>3,085,361</b>	<b>11,454</b>	<b>-</b>	<b>2,176,255</b>	<b>59%</b>	
<b>STUDENT_AFFAIRS_ - Student Affairs Sub-Division</b>																
Technology Services	-	-	-	624	-	624	-	-	-	-	-	-	-	624		
VP of Student Affairs Office	4,317,069	972,566	-	4,066,368	(36)	5,038,898	1,516,345	13,274	234,693	(36)	1,764,276	31,619	-	3,243,003		
<b>STUDENT_AFFAIRS_ - Student Affairs Sub-Division Total</b>	<b>4,317,069</b>	<b>972,566</b>	<b>-</b>	<b>4,066,992</b>	<b>(36)</b>	<b>5,039,522</b>	<b>1,516,345</b>	<b>13,274</b>	<b>234,693</b>	<b>(36)</b>	<b>1,764,276</b>	<b>31,619</b>	<b>-</b>	<b>3,243,627</b>	<b>36%</b>	
<b>WELLNESS AND CARE - Wellness and Care</b>																
Basic Needs	1,639,175	453,176	-	3,366,380	-	3,819,556	389,781	-	973,251	-	1,363,032	280,165	-	2,176,358		
Counseling and Psych Services	918,414	(37,643)	-	3,221,203	-	3,183,560	578,516	-	132,456	-	710,972	18,859	-	2,453,728		
Dean of Students Office	495,269	640,081	-	217,240	-	857,322	462,445	-	32,150	-	494,596	-	-	362,726		
Disability Support Services	1,378,579	(243,383)	-	1,626,124	-	1,382,741	1,113,785	-	468,091	-	1,581,877	485,161	-	(684,297)		
Student Conduct	571,528	560,024	-	26,789	-	586,813	433,842	-	15,415	-	449,257	-	-	137,556		
Student Health and Counseling	1,161,604	(5,020,608)	-	19,654,046	(10,315,062)	4,318,375	6,446,806	-	585,969	(10,315,062)	(3,282,287)	131,473	-	7,469,190		
Student Life & Leadership	634,076	623,500	-	305,339	(20)	928,820	477,461	-	138,705	(20)	616,147	654	-	312,019		
<b>WELLNESS AND CARE - Wellness and Care Total</b>	<b>6,798,646</b>	<b>(3,024,852)</b>	<b>-</b>	<b>28,417,121</b>	<b>(10,315,082)</b>	<b>15,077,187</b>	<b>9,902,637</b>	<b>-</b>	<b>2,346,038</b>	<b>(10,315,082)</b>	<b>1,933,594</b>	<b>916,313</b>	<b>-</b>	<b>12,227,281</b>	<b>19%</b>	
<b>STUDENT_AFFAIRS - Student Affairs Total</b>	<b>22,089,038</b>	<b>5,078,855</b>	<b>-</b>	<b>41,338,756</b>	<b>(11,729,393)</b>	<b>34,688,217</b>	<b>21,230,728</b>	<b>64,111</b>	<b>5,427,353</b>	<b>(11,577,721)</b>	<b>15,144,471</b>	<b>1,095,604</b>	<b>49,613</b>	<b>18,398,529</b>	<b>47%</b>	
<b>UNIV_ADVANCEMENT - University Advancement</b>																
<b>ALUMNI_ENGAGEMENT - Office of Alumni Engagem</b>																
Office of Alumni Engagement	493,924	441,174	-	59,111	-	500,285	377,265	-	20,639	-	397,904	-	-	102,381		
<b>ALUMNI_ENGAGEMENT - Office of Alumni Engagement Total</b>	<b>493,924</b>	<b>441,174</b>	<b>-</b>	<b>59,111</b>	<b>-</b>	<b>500,285</b>	<b>377,265</b>	<b>-</b>	<b>20,639</b>	<b>-</b>	<b>397,904</b>	<b>-</b>	<b>-</b>	<b>102,381</b>	<b>80%</b>	
<b>CENTRAL_DEVELOPMENT - Central Development</b>																
Central Development	1,822,447	1,850,343	1,964	31,326	-	1,883,634	1,151,517	-	38,139	-	1,189,656	65,505	-	628,473		
Commencement VPUA	4,123	4,123	-	2,570,048	(1,197,391)	1,376,780	34,506	-	1,130,008	(1,126,901)	37,613	1,187,251	-	151,916		
<b>CENTRAL_DEVELOPMENT - Central Development Total</b>	<b>1,826,570</b>	<b>1,854,466</b>	<b>1,964</b>	<b>2,601,374</b>	<b>(1,197,391)</b>	<b>3,260,413</b>	<b>1,186,023</b>	<b>-</b>	<b>1,168,147</b>	<b>(1,126,901)</b>	<b>1,227,269</b>	<b>1,252,755</b>	<b>-</b>	<b>780,389</b>	<b>76%</b>	
<b>COLL_PROGRAM_DEV - College &amp; Program Developn</b>																
College & Program Development	1,851,345	1,546,690	-	142,920	-	1,689,610	1,254,547	-	38,855	-	1,293,402	281	-	395,928		
<b>COLL_PROGRAM_DEV - College &amp; Program Development Total</b>	<b>1,851,345</b>	<b>1,546,690</b>	<b>-</b>	<b>142,920</b>	<b>-</b>	<b>1,689,610</b>	<b>1,254,547</b>	<b>-</b>	<b>38,855</b>	<b>-</b>	<b>1,293,402</b>	<b>281</b>	<b>-</b>	<b>395,928</b>	<b>77%</b>	
<b>GOVERNMENT_RELATIONS - Government&amp;Communi</b>																
Govt and Community Relations	490,107	419,954	-	132,098	-	552,052	308,701	-	46,251	-	354,952	-	-	197,100		
<b>GOVERNMENT_RELATIONS - Government&amp;Community Relations Total</b>	<b>490,107</b>	<b>419,954</b>	<b>-</b>	<b>132,098</b>	<b>-</b>	<b>552,052</b>	<b>308,701</b>	<b>-</b>	<b>46,251</b>	<b>-</b>	<b>354,952</b>	<b>-</b>	<b>-</b>	<b>197,100</b>	<b>64%</b>	
<b>UA_ADMIN_FIN - UA Administration &amp; Finance</b>																
Philanthropic Foundation Reimb	-	682,671	137,115	-	(819,785)	-	682,671	137,115	64,482	(819,785)	64,482	434,322	-	(498,804)		
UA Administration & Finance	1,041,228	986,550	-	89,414	-	1,075,963	688,857	-	25,345	-	714,202	-	-	361,762		
UA Special Projects	24,172	1,236	-	677,278	-	678,514	-	-	-	-	-	-	-	678,514		
<b>UA_ADMIN_FIN - UA Administration &amp; Finance Total</b>	<b>1,065,400</b>	<b>1,670,456</b>	<b>137,115</b>	<b>766,691</b>	<b>(819,785)</b>	<b>1,754,477</b>	<b>1,371,527</b>	<b>137,115</b>	<b>89,827</b>	<b>(819,785)</b>	<b>778,683</b>	<b>434,322</b>	<b>-</b>	<b>541,472</b>	<b>69%</b>	
<b>VP_UNIV_ADVANCEMENT - VP University Advancem</b>																
VP University Advancement	744,222	602,290	-	152,936	-	755,226	607,166	7,200	14,900	-	629,266	-	-	125,960		
<b>VP_UNIV_ADVANCEMENT - VP University Advancement Total</b>	<b>744,222</b>	<b>602,290</b>	<b>-</b>	<b>152,936</b>	<b>-</b>	<b>755,226</b>	<b>607,166</b>	<b>7,200</b>	<b>14,900</b>	<b>-</b>	<b>629,266</b>	<b>-</b>	<b>-</b>	<b>125,960</b>	<b>83%</b>	
<b>UNIV_ADVANCEMENT - University Advancement Total</b>	<b>6,471,568</b>	<b>6,535,031</b>	<b>139,079</b>	<b>3,855,129</b>	<b>(2,017,176)</b>	<b>8,512,063</b>	<b>5,105,230</b>	<b>144,315</b>	<b>1,378,618</b>	<b>(1,946,686)</b>	<b>4,681,475</b>	<b>1,687,358</b>	<b>-</b>	<b>2,143,230</b>	<b>75%</b>	
<b>Total Division</b>	<b>301,991,848</b>	<b>271,570,178</b>	<b>156,609</b>	<b>105,450,615</b>	<b>(23,952,511)</b>	<b>353,224,890</b>	<b>234,048,252</b>	<b>445,002</b>	<b>34,494,728</b>	<b>(23,633,898)</b>	<b>245,354,084</b>	<b>14,929,119</b>	<b>73,843</b>	<b>92,867,844</b>	<b>74%</b>	
<b>University Funded Benefit Expenses</b>	<b>-</b>	<b>-</b>	<b>125,228,306</b>	<b>-</b>	<b>-</b>	<b>125,228,306</b>	<b>-</b>	<b>125,228,306</b>	<b>-</b>	<b>-</b>	<b>125,228,306</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>100%</b>	
<b>Grand Total</b>	<b>301,991,848</b>	<b>271,570,178</b>	<b>125,384,915</b>	<b>105,450,615</b>	<b>(23,952,511)</b>	<b>478,453,196</b>	<b>234,048,252</b>	<b>125,673,308</b>	<b>34,494,728</b>	<b>(23,633,898)</b>	<b>370,582,390</b>	<b>14,929,119</b>	<b>73,843</b>	<b>92,867,844</b>	<b>81%</b>	

<sup>1</sup> Self-Funded Programs