



**2017/18 Operating Fund Budget/Expenditure Summary Report
As of June 30, 2018**

DIVISION COST CENTER	Baseline Budget	Revised Budget					Actual Expenses					Enc	Pre-Enc	Budget Balance Available	% Used
		SW	Benefit ¹	OE&E	Revenue	Total (b) + (c) + (d) + (e)	SW	Benefit 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	146,702,802	155,817,525	651,244	24,658,153	(4,507,954)	176,618,968	155,058,511	838,932	13,403,798	(4,507,954)	164,793,287	697,318	2,500	11,125,862	94%
ADMINISTRATION AND FINANCE	22,256,713	21,017,427	-	8,698,137	(506,635)	29,208,928	22,246,810	-	3,838,550	(506,635)	25,578,725	781,740	-	2,848,464	90%
HUMAN RESOURCES	4,745,938	4,498,335	-	899,174	-	5,397,510	4,418,306	-	731,634	-	5,149,940	739	(5,000)	251,831	95%
INFORMATION TECHNOLOGY	13,648,266	10,366,308	-	5,588,867	(1,049,237)	14,905,938	9,812,381	-	5,516,266	(1,049,237)	14,279,409	801,687	-	(175,159)	101%
PRESIDENT'S DIVISION	1,769,428	1,096,953	-	1,065,351	-	2,162,304	1,078,043	-	864,455	-	1,942,498	167,705	-	52,100	98%
STUDENT AFFAIRS	18,728,414	18,878,163	-	12,805,762	(7,887,339)	23,796,585	22,899,559	25,717	3,383,791	(7,887,339)	18,421,728	134,820	8,975	5,231,062	78%
UNIVERSITY ADVANCEMENT	7,352,145	6,207,700	-	5,957,071	(1,111,945)	11,052,826	5,945,381	-	3,236,124	(1,111,945)	8,069,559	830,178	-	2,153,089	81%
TOTAL DIVISION	215,203,708	217,882,412	651,244	59,672,514	(15,063,111)	263,143,059	221,458,990	864,650	30,974,618	(15,063,111)	238,235,147	3,414,187	6,475	21,487,249	92%

¹ Self-Funded Program Benefit Budget/Expense



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		SW	Benefit ¹	OE&E	Revenue	Total (b) + (c) + (d) + (e)	SW	Benefit ¹	OE&E	Revenue	Total (g) + (h) + (i) + (j)	OE&E		(f) - (k) - (l) - (m)	((k) + (l)) / (f)
	(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)	(j)	(k)	(l)	(m)	(n)	(o)
Academic Affairs - Cont.															
Ctr Careers in Teaching	242,556	225,848	-	-	-	225,848	225,848	-	6,191	-	232,039	-	-	(6,191)	
Dean EDUC	661,403	714,445	-	16,999	-	731,444	1,057,097	-	81,831	-	1,138,928	-	-	(407,484)	
Educational Leadership	576,540	774,443	-	37,556	(25,832)	786,168	793,307	-	28,848	(25,832)	796,324	-	-	(10,156)	
Elem/Bilingual Education	2,200,853	3,004,286	-	102,283	(84,518)	3,022,050	3,057,698	-	87,386	(84,518)	3,060,565	-	-	(38,515)	
MS Instr Design & Tech	-	159,440	-	34,125	(94,130)	99,435	158,731	-	28,595	(94,130)	93,195	-	-	6,240	
Literacy and Reading Education	358,382	719,207	-	32,388	(47,784)	703,810	719,197	-	41,337	(47,784)	712,750	305	-	(9,245)	
Secondary Education	1,618,650	1,916,567	-	65,512	(23,028)	1,959,051	1,944,286	-	58,995	(23,028)	1,980,252	17,240	-	(38,441)	
Special Education	1,011,872	1,533,294	-	64,500	(60,563)	1,537,231	1,529,252	-	44,091	(60,563)	1,512,779	-	-	24,451	
Teacher Credentialing	189,738	164,945	-	-	-	164,945	174,190	-	5,358	-	179,548	-	-	(14,603)	
Instruction EDUC	1,044,221	592,653	-	733,919	(183,140)	1,143,432	(178,009)	-	277,350	(183,140)	(83,799)	-	-	1,227,231	
Ed Doctorate	449,573	1,288,808	425,584	436,855	-	2,151,247	1,225,171	427,720	333,306	-	1,986,197	17,245	-	147,804	
COLLEGE_EDUCATION - College of Education Total	8,427,611	11,171,208	425,584	1,524,136	(518,996)	12,601,932	10,783,559	427,720	995,968	(518,996)	11,688,251	34,790	-	878,891	93%
COLLEGE_ENG_COMP_SCI - College of Eng & Comp Science															
Civil & Environmental Engineer	1,619,210	1,913,277	-	175,619	-	2,088,896	1,936,184	-	129,686	-	2,065,870	-	-	23,025	
Computer Science	1,795,344	2,784,484	-	200,917	-	2,985,401	2,873,175	-	84,410	-	2,957,585	16,163	-	11,653	
Dean ECS	742,131	807,377	-	96,655	-	904,032	979,501	-	106,930	-	1,086,431	5,264	-	(187,663)	
Electrical Engineering	1,291,826	1,778,895	-	52,187	-	1,831,082	1,831,775	-	53,882	-	1,885,657	-	-	(54,576)	
Mechanical Engineering	1,166,424	1,708,778	-	326,278	-	2,035,055	1,728,091	-	203,979	-	1,932,070	54,838	-	48,146	
Computer Engineering	713,878	774,977	-	127,907	-	902,884	774,040	-	58,163	-	832,203	-	-	70,681	
Instruction ECS	1,463,040	70,866	-	338,722	(116,371)	293,217	13,773	-	49,952	(116,371)	(52,646)	-	-	345,863	
COLLEGE_ENG_COMP_SCI - College of Eng & Comp Science Total	8,791,853	9,838,653	-	1,318,285	(116,371)	11,040,567	10,136,540	-	687,002	(116,371)	10,707,171	76,265	-	257,131	98%
COLLEGE_HHD - College of Health & Human Dev															
Child & Adolescent Studies	1,536,210	2,373,892	-	65,744	-	2,439,636	2,185,499	-	43,729	-	2,229,228	5	-	210,403	
CHS	-	-	-	7,000	-	7,000	-	-	6,754	-	6,754	-	-	246	
Counseling	936,480	1,188,583	-	33,511	-	1,222,094	1,196,523	-	25,844	-	1,222,366	-	-	(273)	
Dean HHD	938,770	993,200	-	46,371	-	1,039,572	1,150,515	-	37,934	-	1,188,449	-	-	(148,877)	
Human Services	1,413,164	1,915,106	-	31,966	-	1,947,072	1,912,457	-	20,658	-	1,933,115	-	-	13,957	
Kinesiology	2,993,796	4,209,381	-	176,856	-	4,386,237	4,085,843	-	157,873	-	4,243,716	3,122	-	139,399	
Military Science	-	7,290	-	8,475	-	15,764	7,290	-	7,863	-	15,153	-	-	611	
School of Nursing	2,983,154	4,080,044	-	161,161	(88,156)	4,153,049	4,316,474	-	117,333	(88,156)	4,345,651	21,393	-	(213,994)	
Distance Nursing	-	504,789	225,660	228,822	(299,210)	660,060	505,407	224,290	12,250	(299,210)	442,738	-	-	217,323	
KHS Division	244,020	255,382	-	23,766	-	279,148	252,380	-	24,584	-	276,963	146	-	2,039	
Public Health	1,906,594	3,362,853	-	119,931	-	3,482,784	3,005,880	-	82,493	-	3,088,373	31,011	-	363,401	
Social Work	1,258,866	1,477,657	-	67,864	-	1,545,521	1,380,831	-	54,782	-	1,435,613	-	-	109,908	
Instruction HHD	2,965,182	(455,209)	-	683,666	-	228,457	(551,233)	-	137,336	-	(413,897)	1,875	-	640,478	
Doctor of Nursing Practice	-	87,142	-	781,996	-	869,138	87,142	-	666,830	-	753,971	10,270	-	104,897	
COLLEGE_HHD - College of Health & Human Dev Total	17,176,237	20,000,110	225,660	2,437,128	(387,366)	22,275,532	19,535,007	224,290	1,396,262	(387,366)	20,768,193	67,822	-	1,439,517	94%
COLLEGE_HSS - College of Humanities & Soc Sc															
African American Studies	361,588	427,889	-	38,928	-	466,817	427,888	-	20,757	-	448,645	-	-	18,172	
American Studies	1,102,162	1,769,214	-	44,480	-	1,813,694	1,773,771	-	30,991	-	1,804,762	4,872	-	4,060	
Anthropology	1,537,539	1,938,064	-	70,803	(3,018)	2,005,849	1,941,778	-	56,004	(3,018)	1,994,763	2,040	-	9,045	



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		SW	Benefit ¹	OE&E	Revenue	Total (b) + (c) + (d) + (e)	SW	Benefit ¹	OE&E	Revenue	Total (g) + (h) + (i) + (j)	OE&E		(f) - (k) - (l) - (m)	((k) + (l)) / (f)	
	(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)	(j)	(k)	(l)	(m)	(n)	(o)	
Academic Affairs - Cont.																
Asian-American Study	495,468	610,573	-	23,847	-	634,421	610,576	-	22,462	-	633,038	-	-	1,382		
Chicana/o Studies	529,268	747,066	-	13,117	-	760,182	747,065	-	9,913	-	756,978	-	-	3,204		
Politics Admin & Justice	3,249,649	3,953,698	-	126,104	-	4,079,801	3,937,188	-	83,860	-	4,021,048	18,271	-	40,482		
Dean HSS	1,140,139	1,239,527	-	190,619	-	1,430,146	1,232,338	-	81,919	-	1,314,257	71	-	115,818		
Demographic Research	-	-	-	450	-	450	-	-	443	-	443	-	-	7		
English Comp Lit & Ling	2,473,132	3,927,611	-	105,355	-	4,032,966	3,897,947	-	34,968	-	3,932,915	-	-	100,052		
Environmental Studies	-	44,897	-	3,293	-	48,190	44,178	-	1,794	-	45,973	-	-	2,217		
Geography & The Environment	795,410	1,069,735	-	42,126	-	1,111,861	1,072,904	-	29,304	-	1,102,208	-	-	9,654		
Gerontology	-	87,778	-	3,497	-	91,275	87,325	-	5,078	-	92,403	-	-	(1,128)		
History	2,444,800	3,464,313	-	69,590	-	3,533,903	3,471,021	-	53,743	-	3,524,764	-	-	9,139		
Latin American Studies	-	11,346	-	1,265	-	12,610	5,971	-	1,210	-	7,181	-	-	5,429		
Liberal Studies	870,856	1,016,692	-	63,082	-	1,079,774	1,016,736	-	40,269	-	1,057,005	6,163	-	16,606		
Modern Language/Lit	1,767,384	2,331,220	-	56,315	-	2,387,534	2,331,723	-	35,084	-	2,366,807	-	-	20,728		
Ctr Oral & Public History	86,206	84,439	-	415	-	84,854	84,439	-	763	-	85,202	-	-	(348)		
Philosophy	795,470	1,392,536	-	22,668	-	1,415,204	1,398,810	-	23,888	-	1,422,698	-	-	(7,495)		
Psychology	3,032,975	4,543,747	-	161,041	-	4,704,788	4,540,948	-	113,919	-	4,654,867	-	-	49,921		
Religious Studies	295,136	423,716	-	10,270	-	433,986	424,075	-	6,165	-	430,241	-	-	3,745		
Soc Sci Research Center	98,222	98,172	-	450	-	98,622	98,172	-	2,848	-	101,020	-	-	(2,398)		
Sociology	1,420,152	2,173,064	-	212,974	-	2,386,038	2,163,569	-	58,598	-	2,222,167	3,573	-	160,297		
Women and Gender Studies	519,934	637,300	-	14,934	-	652,235	637,301	-	13,806	-	651,107	-	-	1,127		
Instruction HSS	7,313,380	376,229	-	693,940	-	1,070,168	47,417	-	322,933	-	370,351	2	-	699,816		
Ethnic Studies Operations	75,636	99,841	-	3,624	-	103,465	92,849	-	4,232	-	97,081	-	-	6,385		
COLLEGE_HSS - College of Humanities & Soc Sc Total	30,404,505	32,468,666	-	1,973,187	(3,018)	34,438,835	32,085,990	-	1,054,952	(3,018)	33,137,923	34,993	-	1,265,919	96%	
COLLEGE_NAT_SCI_MATH - College of Natural Sci & Math																
Biological Science	3,594,780	4,729,678	-	584,465	-	5,314,143	4,509,258	-	409,994	-	4,919,252	55,634	-	339,258		
Chemistry & Biochemistry	2,170,548	2,955,806	-	806,307	(416)	3,761,697	2,887,256	-	467,284	(416)	3,354,124	7,240	-	400,333		
Dean NSM	799,196	800,200	-	46,893	-	847,093	845,791	-	82,773	-	928,564	-	-	(81,471)		
Desert Studies	383,124	314,679	-	198,031	-	512,709	315,588	-	196,129	-	511,717	1,078	-	(86)		
Geological Sciences	1,490,721	1,793,717	-	193,724	(8,828)	1,978,613	1,917,788	-	166,286	(8,828)	2,075,246	12,038	-	(108,671)		
Mathematics	3,884,117	5,683,243	-	589,002	(25,195)	6,247,051	5,976,309	-	285,068	(25,195)	6,236,183	32,897	-	(22,030)		
Physics	1,582,584	2,067,478	-	111,661	-	2,179,139	2,092,986	-	118,790	-	2,211,776	-	-	(32,637)		
Instruction NSM	3,463,499	222,526	-	303,936	-	526,462	(247,488)	-	113,351	-	(134,137)	-	-	660,599		
COLLEGE_NAT_SCI_MATH - College of Natural Sci & Math Total	17,368,570	18,567,327	-	2,834,019	(34,438)	21,366,907	18,297,488	-	1,839,675	(34,438)	20,102,725	108,887	-	1,155,295	95%	
COLLEGE_OF_ARTS - College of Arts																
Arts Marketing and Patron Svc	197,341	156,512	-	31,134	-	187,646	230,971	-	29,886	-	260,857	397	-	(73,609)		
Dean ARTS	538,051	585,448	-	39,708	-	625,156	587,267	-	44,575	-	631,842	-	-	(6,687)		
School of Music	2,610,844	3,646,830	-	151,638	(16,725)	3,781,743	3,687,183	-	139,613	(16,725)	3,810,071	14,521	-	(42,848)		
Theatre/Dance	2,976,205	4,031,799	-	159,808	-	4,191,608	4,030,396	-	125,008	-	4,155,404	38,361	-	(2,157)		
Art	3,566,389	4,895,605	-	212,120	-	5,107,725	4,932,235	-	182,016	-	5,114,251	13,453	-	(19,980)		
Grand Central Art Center	23,848	100,848	-	22,500	-	123,348	100,848	-	23,903	-	124,751	-	-	(1,403)		
Instruction ARTS	2,418,024	(100,150)	-	468,825	-	368,676	34,250	-	146,893	-	181,143	76	-	187,456		



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	(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)	(j)	(k)	(l)	(m)	(n)	(o)
Academic Affairs - Cont.															
COLLEGE_OF_ARTS - College of Arts Total	12,330,703	13,316,892	-	1,085,734	(16,725)	14,385,901	13,603,151	-	691,894	(16,725)	14,278,320	66,808	-	40,773	100%
CSF_IRVINE_CENTER - CSF Irvine Center	743,314	611,730	-	499,614	-	1,111,344	496,132	-	77,193	-	573,324	7,904	-	530,116	
CSF_IRVINE_CENTER - CSF Irvine Center Total	743,314	611,730	-	499,614	-	1,111,344	496,132	-	77,193	-	573,324	7,904	-	530,116	52%
EXT_INTERNATNL_PROG - Extension & International Prog															
EE American Language Programs	-	-	-	(13,942)	-	(13,942)	-	-	276	-	276	-	-	(14,218)	
EE Arboretum	164,544	166,510	-	(3,576)	-	162,935	227,942	-	-	-	227,942	-	-	(65,007)	
International Programs	484,314	454,303	-	963,765	(895,212)	522,856	1,235,497	-	184,584	(895,212)	524,870	2,708	-	(4,722)	
EE Interactive Televised Instr	-	-	-	(28,856)	-	(28,856)	-	-	9,866	-	9,866	-	-	(38,722)	
EE Open University	-	-	-	8,188	-	8,188	-	-	-	-	-	-	-	8,188	
EXT_INTERNATNL_PROG - Extension & International Prog Total	648,858	620,813	-	925,579	(895,212)	651,181	1,463,439	-	194,726	(895,212)	762,954	2,708	-	(114,481)	118%
FACULTY_SUPPORT_SVC - Faculty Support Services															
Faculty Affairs & Records	199,941	291,683	-	31,580	-	323,263	230,468	-	19,783	-	250,250	-	-	73,013	
Faculty Development Center	258,725	258,036	-	48,624	-	306,660	329,165	-	14,298	-	343,463	-	-	(36,803)	
Faculty Support Services	175,223	276,271	-	397,605	-	673,875	305,171	-	78,572	-	383,743	4,935	-	285,197	
Online Education and Training	137,035	243,710	-	(23,452)	-	220,258	309,677	186,923	410	-	497,009	-	-	(276,751)	
FACULTY_SUPPORT_SVC - Faculty Support Services Total	770,925	1,069,700	-	454,357	-	1,524,057	1,174,481	186,923	113,062	-	1,474,466	4,935	-	44,656	97%
INSTITUTIONAL_EFFECT - Assessment&Institution_Effect															
I.R. & Analytical Studies	334,673	414,991	-	211,246	-	626,237	474,770	-	48,269	-	523,039	-	-	103,197	
Assess & Inst Effectiveness	395,147	295,740	-	163,544	-	459,284	340,795	-	17,837	-	358,633	-	-	100,651	
INSTITUTIONAL_EFFECT - Assessment&Institution_Effect Total	729,819	710,731	-	374,790	-	1,085,520	815,565	-	66,107	-	881,672	-	-	203,848	81%
LIBRARY_ - Library															
Pollak Library Admin	6,348,249	4,301,457	-	2,457,688	(11,969)	6,747,176	3,697,449	-	2,709,084	(11,969)	6,394,564	15,980	-	336,633	
LIBRARY_ - Library Total	6,348,249	4,301,457	-	2,457,688	(11,969)	6,747,176	3,697,449	-	2,709,084	(11,969)	6,394,564	15,980	-	336,633	95%
REGISTRATION_RECORDS - Registration & Records															
Records	1,527,855	1,892,647	-	368,479	(123,251)	2,137,876	1,601,971	-	124,589	(123,251)	1,603,309	12,566	-	522,000	
REGISTRATION_RECORDS - Registration & Records Total	1,527,855	1,892,647	-	368,479	(123,251)	2,137,876	1,601,971	-	124,589	(123,251)	1,603,309	12,566	-	522,000	76%
VP_ACADEMIC_AFFAIRS - VP Academic Affairs															
Academic Senate	105,012	102,821	-	5,000	-	107,821	98,140	-	2,580	-	100,720	-	-	7,101	
Provost/VPAA Misc Instruction	5,561,014	1,866,542	-	1,424,317	(2,353,440)	937,419	48,930	-	575,875	(2,353,440)	(1,728,634)	81,257	-	2,584,796	
Provost/VPAA Operations	1,046,758	904,039	-	763,528	-	1,667,566	1,486,425	-	161,928	-	1,648,353	23,613	-	(4,400)	
Centralized IT (AA)	1,120,816	1,351,519	-	0	-	1,351,519	1,292,155	-	-	-	1,292,155	-	-	59,364	
VP_ACADEMIC_AFFAIRS - VP Academic Affairs Total	7,833,600	4,224,920	-	2,192,844	(2,353,440)	4,064,325	2,925,651	-	740,383	(2,353,440)	1,312,594	104,870	-	2,646,861	
ACADEMIC_AFFAIRS_DIV - Academic Affairs Division Total	146,702,802	155,817,525	651,244	24,658,153	(4,507,954)	176,618,968	155,058,511	838,932	13,403,798	(4,507,954)	164,793,287	697,318	2,500	11,125,862	94%
ADMIN_FINANCE - Administration and Finance															
ADMIN_FINANCE_ - Administration & Finance															
INACT AVP Administration	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
VP Administration & Finance	694,967	706,820	-	25,000	-	731,820	686,388	-	129,118	-	815,506	7,000	-	(90,685)	
Admin & Finance - Divisional	-	-	-	1,746,253	-	1,746,253	-	-	-	-	-	-	-	1,746,253	
Facilities Improvement Initiat	-	-	-	94,010	-	94,010	-	-	61,897	-	61,897	-	-	32,112	



**2017/18 Operating Fund Budget/Expenditure Summary Report
As of Jue 30, 2018**

DIVISION COST CENTER	Baseline Budget	Revised Budget					Actual Expenses					Enc	Pre-Enc	Budget Balance Available	% Used
		SW	Benefit ¹	OE&E	Revenue	Total (b) + (c) + (d) + (e)	SW	Benefit ¹	OE&E	Revenue	Total (g) + (h) + (i) + (j)	OE&E		(f) - (k) - (l) - (m)	((k) + (l)) / (f)
	(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)	(j)	(k)	(l)	(m)	(n)	(o)
Admin & Finance - Cont.															
ADMIN_FINANCE_ - Administration & Finance Total	694,967	706,820	-	1,865,262	-	2,572,083	686,388	-	191,015	-	877,403	7,000	-	1,687,680	34%
BUSINESS_&_ADMIN_SVC - Business & Administrative Svcs	(170,684)	335,539	-	73,857	(506,635)	(97,240)	60,693	-	29,220	(506,635)	(416,723)	270	-	319,213	
BUSINESS_&_ADMIN_SVC - Business & Administrative Svcs Total	(170,684)	335,539	-	73,857	(506,635)	(97,240)	60,693	-	29,220	(506,635)	(416,723)	270	-	319,213	428%
C&P - Contracts & Procurement	872,193	866,100	-	539,994	-	1,406,093	877,828	-	63,973	-	941,800	1,482	-	462,811	
C&P - Contracts & Procurement Total	872,193	866,100	-	539,994	-	1,406,093	877,828	-	63,973	-	941,800	1,482	-	462,811	67%
FACILITIES_MGMT_ - Facilities Management															
Moving Services	155,885	155,760	-	2,200	-	157,960	113,792	-	952	-	114,744	48	-	43,168	
Auto Shop	270,999	189,848	-	113,240	-	303,088	198,456	-	89,060	-	287,516	50,778	-	(35,207)	
Bldg Service Engineers	1,645,374	1,568,536	-	98,263	-	1,666,799	1,322,520	-	161,984	-	1,484,503	45,630	-	136,666	
Carpenter Shop	539,633	475,046	-	84,616	-	559,662	387,587	-	96,601	-	484,188	20,277	-	55,198	
Custodial Services	3,628,771	3,196,630	-	519,054	-	3,715,685	3,109,364	-	654,906	-	3,764,271	62,973	-	(111,559)	
Planning & Design	353,696	353,696	-	-	-	353,696	175,182	-	2,533	-	177,715	-	-	175,981	
Environmental Health & Safety	352,603	358,288	-	2,555	-	360,844	396,179	-	134,880	-	531,059	34,409	-	(204,625)	
Electric Shop	691,745	613,764	-	87,431	-	701,195	563,442	-	16,538	-	579,979	13,232	-	107,984	
Capital Prog & Facilities Mgmt	486,252	446,156	-	42,722	-	488,878	292,858	-	23,052	-	315,909	-	-	172,969	
Administrative Services	289,894	274,593	-	66,755	-	341,349	312,453	-	33,457	-	345,909	1,174	-	(5,735)	
Landscape Services	1,018,367	807,653	-	274,250	-	1,081,903	1,047,291	-	176,985	-	1,224,275	72,591	-	(214,962)	
Lock Shop	164,510	123,866	-	41,881	-	165,747	155,882	-	45,697	-	201,578	87	-	(35,918)	
Physical Plant Management	1,034,753	264,418	-	976,043	-	1,240,461	189,302	-	626,308	-	815,610	13,405	-	411,446	
AC/Refrig Shop	106,615	85,956	-	22,000	-	107,956	146,183	-	(31,092)	-	115,092	-	-	(7,136)	
Paint Shop	216,725	201,007	-	18,700	-	219,707	343,129	-	(62,868)	-	280,260	3,083	-	(63,636)	
Physical Plant Recharge	3,408	3,408	-	-	-	3,408	-	-	5,420	-	5,420	-	-	(2,012)	
Plumbing Shop	602,892	566,776	-	40,700	-	607,476	565,444	-	33,160	-	598,604	5	-	8,867	
Construction Management	356,190	366,586	-	-	-	366,586	550,139	-	(44,803)	-	505,336	116	-	(138,866)	
Service Center	279,493	242,792	-	44,810	-	287,602	248,164	-	(17,419)	-	230,745	-	-	56,857	
Physical Plant Admin	442,667	456,746	-	2,565	-	459,311	555,865	-	(82,574)	-	473,290	3,476	-	(17,455)	
Logistical Services Admin	525,463	470,433	-	71,158	-	541,591	327,451	-	120,802	-	448,253	17,985	-	75,352	
Controls Shop	3,061	3,876	-	-	-	3,876	78,012	-	(41,410)	-	36,602	274	-	(33,001)	
Financial Operations	625,536	202,009	-	499,560	-	701,569	184,433	-	323,865	-	508,298	148,168	-	45,103	
Building Safety	103,428	103,428	-	-	-	103,428	68,920	-	3,370	-	72,290	-	-	31,138	
Facilities Projects	-	-	-	-	-	-	118,288	-	3,168	-	121,456	1,832	-	(123,288)	
FACILITIES_MGMT_ - Facilities Management Total	13,897,959	11,531,273	-	3,008,505	-	14,539,778	11,450,334	-	2,272,570	-	13,722,904	489,544	-	327,330	98%
INTERNAL_AUDITOR - Internal Auditor	137,760	139,699	-	-	-	139,699	137,760	-	6,833	-	144,593	-	-	(4,894)	
INTERNAL_AUDITOR - Internal Auditor Total	137,760	139,699	-	-	-	139,699	137,760	-	6,833	-	144,593	-	-	(4,894)	104%
RESRC_PLANNG_&_ANALY - Resource Planning & Analysis	664,641	665,031	-	175,023	-	840,054	644,306	-	20,383	-	664,689	-	-	175,365	
Position Budget&Planning Syste	-	-	-	162,803	-	162,803	-	-	150,764	-	150,764	9,406	-	2,633	



**2017/18 Operating Fund Budget/Expenditure Summary Report
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DIVISION COST CENTER	Baseline Budget	Revised Budget					Actual Expenses					Enc	Pre-Enc	Budget Balance Available	% Used
		SW	Benefit ¹	OE&E	Revenue	Total	SW	Benefit ¹	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)	
Admin & Finance - Cont.															
RESRC_PLANNING_&_ANALY - Resource Planning & Analysis Total	664,641	665,031	-	337,826	-	1,002,857	644,306	-	171,147	-	815,452	9,406	-	177,998	82%
UNIV_CONTROLLER - University Controller															
Accounting & Financial Rpting	543,519	547,684	-	7,000	-	554,684	619,916	-	14,477	-	634,393	-	-	(79,709)	
Accounts Payable	640,103	621,846	-	122,963	-	744,809	633,390	-	33,825	-	667,215	20,641	-	56,954	
Controller	316,432	320,508	-	66,456	-	386,964	335,510	-	11,994	-	347,504	-	-	39,460	
Adm & Finance IT	1,399,185	1,407,779	-	409,124	-	1,816,903	1,601,509	-	205,883	-	1,807,392	45,409	-	(35,898)	
Student Business Services	1,269,371	1,235,411	-	180,501	-	1,415,912	1,267,894	-	175,960	-	1,443,854	30,186	-	(58,129)	
Travel System	-	-	-	39,415	-	39,415	-	-	76,778	-	76,778	-	-	(37,363)	
PCI Implementation	-	-	-	163,031	-	163,031	-	-	39,650	-	39,650	19,215	-	104,166	
UNIV_CONTROLLER - University Controller Total	4,168,610	4,133,228	-	988,491	-	5,121,719	4,458,219	-	558,568	-	5,016,787	115,451	-	(10,519)	100%
UNIVERSITY_POLICE_ - University Police	1,991,267	2,639,737	-	1,884,203	-	4,523,940	3,931,283	-	545,225	-	4,476,508	158,587	-	(111,155)	
UNIVERSITY_POLICE_ - University Police Total	1,991,267	2,639,737	-	1,884,203	-	4,523,940	3,931,283	-	545,225	-	4,476,508	158,587	-	(111,155)	
ADMIN_FINANCE - Administration and Finance Total	22,256,713	21,017,427	-	8,698,137	(506,635)	29,208,928	22,246,810	-	3,838,550	(506,635)	25,578,725	781,740	-	2,848,464	90%
HUMAN_RESOURCES - Human Resources															
DIVERSITY_&_EQUITY - Diversity and Equity															
Diversity and Equity	336,205	306,817	-	-	-	306,817	376,601	-	40,064	-	416,664	14,800	-	(124,647)	
Engagement and Learning	214,632	216,684	-	352	-	217,036	1,550	-	28,354	-	29,904	-	-	187,132	
Academic Talent Management	-	-	-	-	-	-	-	-	6,673	-	6,673	-	-	(6,673)	
DIVERSITY_&_EQUITY - Diversity and Equity Total	550,838	523,501	-	352	-	523,853	378,151	-	75,091	-	453,242	14,800	-	55,812	89%
HR_SERVICES - HR Services															
Human Resource Services	1,135,170	1,157,266	-	39,309	-	1,196,576	1,401,502	-	257,468	-	1,658,971	(46,056)	-	(416,339)	
Payroll Services	1,053,156	1,077,041	-	-	-	1,077,041	1,180,416	-	115,689	-	1,296,105	-	-	(219,064)	
HR_SERVICES - HR Services Total	2,188,326	2,234,308	-	39,309	-	2,273,617	2,581,918	-	373,157	-	2,955,076	(46,056)	-	(635,403)	128%
LABOR_&_EMPL_RELAT - Labor and Employee Relations	519,075	580,644	-	7,508	-	588,152	434,293	-	32,081	-	466,373	-	-	121,778	
LABOR_&_EMPL_RELAT - Labor and Employee Relations Total	519,075	580,644	-	7,508	-	588,152	434,293	-	32,081	-	466,373	-	-	121,778	79%
RISK_MGMT_&_COMPL - Risk Management & Compliance	418,847	424,866	-	1,481	-	426,347	373,861	-	23,410	-	397,271	-	(5,000)	34,076	
RISK_MGMT_&_COMPL - Risk Management & Compliance Total	418,847	424,866	-	1,481	-	426,347	373,861	-	23,410	-	397,271	-	(5,000)	34,076	92%
VP_OF_HUMAN_RESOURCE - Vice President of Human Resrce	1,068,852	735,016	-	850,524	-	1,585,541	650,083	-	227,896	-	877,979	31,995	-	675,567	
VP_OF_HUMAN_RESOURCE - Vice President of Human Resrce Total	1,068,852	735,016	-	850,524	-	1,585,541	650,083	-	227,896	-	877,979	31,995	-	675,567	
HUMAN_RESOURCES - Human Resources Total	4,745,938	4,498,335	-	899,174	-	5,397,510	4,418,306	-	731,634	-	5,149,940	739	(5,000)	251,831	95%
INFORMATION_TECH_DIV - Information Technology Div															
INFORMATION_TECH_ - Information Technology															
A&R Info Technology	584,245	597,232	-	40,847	(17,151)	620,928	584,885	-	6,722	(17,151)	574,456	-	-	46,473	
IT-Administration	962,709	663,357	-	753,529	-	1,416,887	608,022	-	408,111	-	1,016,133	453,460	-	(52,706)	
IT-GIS Research Center	22,980	22,800	-	180	-	22,980	12,690	-	278	-	12,968	-	-	10,012	
IT-Classroom Technology	-	-	-	36,991	-	36,991	-	-	35,593	-	35,593	-	-	1,398	



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DIVISION COST CENTER	Baseline Budget	Revised Budget					Actual Expenses					Enc	Pre-Enc	Budget Balance Available	% Used		
		SW	Benefit ¹	OE&E	Revenue	Total (b) + (c) + (d) + (e)	SW	Benefit ¹	OE&E	Revenue	Total (g) + (h) + (i) + (j)	OE&E		(f) - (k) - (l) - (m)	((k) + (l)) / (f)		
	(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)	(j)	(k)	(l)	(m)	(n)	(o)		
Info Tech - Cont.																	
IT-Call Center Support	5,468	-	-	5,468	-	5,468	-	-	1,984	-	1,984	-	-	-	-	3,484	
IT-Information Technology	377,312	226,613	-	987,795	(624,768)	589,640	220,260	-	-	(624,768)	(404,508)	-	-	-	-	994,148	
IT-Operations	210,649	190,905	-	21,500	-	212,405	185,544	-	12,664	-	198,208	4,316	-	-	-	9,881	
IT-Network Operations	693,404	495,740	-	203,749	-	699,489	494,816	-	78,910	-	573,726	4,290	-	-	-	121,472	
IT-Digital Print Services	171,370	176,104	-	-	-	176,104	160,086	-	8,750	-	168,835	-	-	-	-	7,269	
IT-Telecommunications	272,996	285,388	-	-	-	285,388	192,340	-	14,968	-	207,308	-	-	-	-	78,079	
IT-Information Learning Common	229,822	267,044	-	7,660	(2,960)	271,744	216,656	-	25,811	(2,960)	239,507	-	-	-	-	32,237	
IT-User Service Center	(45,294)	247,246	-	141,298	(404,359)	(15,815)	206,279	-	93,517	(404,359)	(104,563)	6,096	-	-	-	82,652	
IT-Development and App Support	1,185,960	1,145,729	-	68,030	-	1,213,759	1,094,508	-	68,227	-	1,162,735	-	-	-	-	51,024	
IT-Information Security	400,699	343,299	-	62,837	-	406,136	392,432	-	104,429	-	496,861	-	-	-	-	(90,725)	
IT-ERP Operating Sys and Datab	407,017	333,160	-	78,782	-	411,942	324,054	-	72,852	-	396,906	-	-	-	-	15,036	
IT-Data Center	426,411	250,092	-	222,988	-	473,080	248,387	-	129,803	-	378,190	52,630	-	-	-	42,260	
Audio Visual Technology Suppor	358,909	237,004	-	125,108	-	362,112	158,963	-	439,088	-	598,051	15,000	-	-	-	(250,939)	
IT-Instructional Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
IT-Enterprise Resource Plannin	2,177,002	1,212,645	-	1,186,334	-	2,398,979	980,015	-	1,148,464	-	2,128,479	253,199	-	-	-	17,300	
IT-Rollout	1,595,794	915,455	-	709,068	-	1,624,523	1,008,661	-	2,286,202	-	3,294,862	9,240	-	-	-	(1,679,579)	
IT-Applications Services	217,571	220,565	-	5,720	-	226,285	216,684	-	2,125	-	218,809	-	-	-	-	7,476	
IT-Student Technology Services	29,490	15,000	-	14,490	-	29,490	5,877	-	14,087	-	19,963	-	-	-	-	9,527	
IT-Training	81,818	78,010	-	5,040	-	83,050	81,833	-	1,051	-	82,883	-	-	-	-	167	
IT-Center for Academic Tech	748,340	638,304	-	118,977	-	757,281	626,248	-	122,510	-	748,758	-	-	-	-	8,523	
IT-ERP Analytic Services	368,152	373,061	-	5,220	-	378,281	379,128	-	1,330	-	380,458	-	-	-	-	(2,177)	
IT-Project Management	423,242	415,232	-	20,898	-	436,130	352,052	-	4,697	-	356,749	-	-	-	-	79,381	
IT-Infrastructure Services	698,720	360,845	-	365,711	-	726,557	359,242	-	237,531	-	596,773	-	-	-	-	129,783	
IT-Academic Technology Develop	683,056	655,478	-	40,223	-	695,701	702,719	-	37,881	-	740,600	-	-	-	-	(44,900)	
IT-Grad Initiative 2025	360,424	-	-	360,424	-	360,424	-	-	158,683	-	158,683	3,456	-	-	-	198,285	
INFORMATION_TECH_ - Information Technology Total	13,648,266	10,366,308	-	5,588,867	(1,049,237)	14,905,938	9,812,381	-	5,516,266	(1,049,237)	14,279,409	801,687	-	-	-	(175,159)	101%
INFORMATION_TECH_DIV - Information Technology Div Total	13,648,266	10,366,308	-	5,588,867	(1,049,237)	14,905,938	9,812,381	-	5,516,266	(1,049,237)	14,279,409	801,687	-	-	-	(175,159)	101%
PRESIDENT - President																	
PRESIDENT_ - President																	
Presidential Advisor	-	-	-	-	-	-	-	-	69	-	69	-	-	-	-	(69)	
President's Office	1,769,428	1,096,953	-	1,065,351	-	2,162,304	1,078,043	-	864,386	-	1,942,430	167,705	-	-	-	52,169	
PRESIDENT - President Total	1,769,428	1,096,953	-	1,065,351	-	2,162,304	1,078,043	-	864,455	-	1,942,498	167,705	-	-	-	52,100	98%
STUDENT_AFFAIRS - Student Affairs																	
ASSOC_STUDENTS_INC - Associated Students, Inc.																	
Associated Students Inc	-	1,355	-	21,148	-	22,503	1,355	-	-	-	1,355	-	-	-	-	21,148	
ASSOC_STUDENTS_INC - Associated Students, Inc. Total	-	1,355	-	21,148	-	22,503	1,355	-	-	-	1,355	-	-	-	-	21,148	6%
ATHLETICS - Athletics																	
Athletics	4,305,280	3,840,905	-	823,054	-	4,663,959	4,598,599	-	308,045	-	4,906,644	9,933	-	-	-	(252,618)	
ATHLETICS - Athletics Total	4,305,280	3,840,905	-	823,054	-	4,663,959	4,598,599	-	308,045	-	4,906,644	9,933	-	-	-	(252,618)	105%
STUDENT ENGAGEMENT - Student Engagement																	
Dean of Students Office	488,865	467,436	-	30,618	-	498,054	361,908	-	61,131	-	423,039	-	-	-	-	75,014	



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		SW	Benefit ¹	OE&E	Revenue	Total (b) + (c) + (d) + (e)	SW	Benefit ¹	OE&E	Revenue	Total (g) + (h) + (i) + (j)	OE&E		(f) - (k) - (l) - (m)	((k) + (l)) / (f)	
	(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)	(j)	(k)	(l)	(m)	(n)	(o)	
Student Affairs - Cont.																
Women's Center	213,713	209,557	-	37,710	-	247,267	214,858	-	26,300	-	241,157	-	-	6,109		
Cultural Graduations	20,000	-	-	20,000	-	20,000	-	-	13,323	-	13,323	-	-	6,677		
Student Life & Leadership	477,559	472,649	-	44,242	-	516,891	443,714	-	93,907	-	537,621	-	-	(20,730)		
Student Conduct	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Diversity Inits & Resource Ctr	341,301	334,328	-	15,000	-	349,328	348,943	-	47,563	-	396,506	-	-	(47,178)		
Student Engagement	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Title IX	299,124	303,236	-	103,000	-	406,236	394,067	-	54,959	-	449,026	-	-	(42,791)		
STUDENT ENGAGEMENT - Student Engagement Total	1,840,562	1,787,206	-	250,569	-	2,037,775	1,763,489	-	297,183	-	2,060,673	-	-	(22,898)	101%	
STUDENT_AFFAIRS_ - Student Affairs Sub-Division	1,633,509	830,926	-	1,672,018	(9,524)	2,493,420	1,388,180	-	387,738	(9,524)	1,766,395	11,713	-	715,312		
STUDENT_AFFAIRS_ - Student Affairs Sub-Division Total	1,633,509	830,926	-	1,672,018	(9,524)	2,493,420	1,388,180	-	387,738	(9,524)	1,766,395	11,713	-	715,312	71%	
STUDENT_RETENTION - Student Retention																
Assistant Deans	965,651	845,213	-	145,119	-	990,332	799,964	-	45,816	-	845,780	-	-	144,552		
Career Center	777,722	779,037	-	45,278	-	824,315	771,642	-	30,433	-	802,075	-	-	22,239		
Ctr for Internships & Cmmt Eng	291,631	457,799	-	(35,424)	-	422,374	407,887	-	32,796	-	440,683	1,650	-	(19,958)		
Disability Support Services	1,286,747	879,651	-	600,869	-	1,480,520	1,020,206	-	464,189	-	1,484,395	11,716	4,000	(19,591)		
Guardian Scholars Program	27,321	27,809	-	-	-	27,809	30,005	-	623	-	30,628	-	-	(2,820)		
Student Academic Services	732,472	712,797	-	95,608	-	808,405	825,904	-	57,270	-	883,175	-	-	(74,770)		
Student Health and Counseling	537,985	2,999,245	-	6,248,910	(7,173,663)	2,074,493	5,467,617	-	355,993	(7,173,663)	(1,350,052)	58,796	-	3,365,749		
Testing Center	-	-	-	4,574	(404)	4,170	5,324	-	(582)	(404)	4,337	-	-	(167)		
University Learning Center	156,136	158,686	-	39,440	-	198,126	162,257	-	7,056	-	169,314	-	-	28,812		
Summer Bridge	164,561	-	-	305,491	-	305,491	28,713	-	135,077	-	163,790	-	-	141,701		
Athletics Academic Services	386,909	388,291	-	30,794	-	419,085	397,928	-	14,931	-	412,859	-	-	6,226		
Job Location Development	1,162	77,531	-	-	-	77,531	41,531	25,717	-	-	67,249	-	-	10,282		
Center for Scholars	353,932	315,280	-	86,012	-	401,293	362,503	-	60,598	-	423,101	120	-	(21,928)		
Veteran's Resource Center	206,673	194,499	-	16,000	-	210,499	183,638	-	63,019	-	246,657	624	-	(36,782)		
Supplemental Instruction	463,569	77,087	-	343,100	-	420,187	322,560	-	910	-	323,469	-	-	96,717		
Counseling and Psych Services	-	-	-	-	-	-	-	-	2	-	2	-	-	(2)		
Male Success Initiative	2,424	11,169	-	299,329	-	310,499	144,359	-	37,621	-	181,980	-	-	128,518		
STUDENT_RETENTION - Student Retention Total	6,354,895	7,924,092	-	8,225,101	(7,174,067)	8,975,126	10,972,040	25,717	1,305,752	(7,174,067)	5,129,443	72,906	4,000	3,768,778	58%	
STUDENT_TRANSITIONS - Student Transitions																
Admissions	1,472,638	1,535,051	-	317,933	(125,914)	1,727,071	1,607,382	-	101,820	(125,914)	1,583,288	5,300	1,200	137,282		
Financial Aid	2,047,918	1,844,444	-	655,472	-	2,499,916	1,414,789	-	431,931	-	1,846,720	4,227	-	648,970		
New Student Programs	126,540	122,647	-	81,914	-	204,561	147,896	-	71,107	-	219,003	13,667	-	(28,108)		
University Outreach	682,914	641,102	-	131,200	-	772,302	655,917	-	149,671	-	805,589	14,583	-	(47,869)		
First Year Experience SA	82,452	84,898	-	(2,416)	-	82,481	81,593	-	69	-	81,662	-	-	820		
New Student Orientation	5,324	6,836	-	622,766	(577,835)	51,767	56,585	-	281,648	(577,835)	(239,602)	-	3,775	287,593		
Educational Partnerships	176,383	258,701	-	7,004	-	265,704	211,733	-	48,827	-	260,560	2,492	-	2,653		
STUDENT_TRANSITIONS - Student Transitions Total	4,594,168	4,493,679	-	1,813,873	(703,749)	5,603,803	4,175,895	-	1,085,073	(703,749)	4,557,219	40,268	4,975	1,001,341	82%	
STUDENT_AFFAIRS - Student Affairs Total	18,728,414	18,878,163	-	12,805,762	(7,887,339)	23,796,585	22,899,559	25,717	3,383,791	(7,887,339)	18,421,728	134,820	8,975	5,231,062	78%	



**2017/18 Operating Fund Budget/Expenditure Summary Report
As of Jue 30, 2018**

DIVISION COST CENTER	Baseline Budget	Revised Budget					Actual Expenses					Enc	Pre-Enc	Budget Balance Available	% Used	
		SW	Benefit ¹	OE&E	Revenue	Total (b) + (c) + (d) + (e)	SW	Benefit ¹	OE&E	Revenue	Total (g) + (h) + (i) + (j)					
																(a)
UNIV_ADVANCEMENT - University Advancement																
ALUMNI_ENGAGEMENT - Office of Alumni Engagement	441,309	404,819	-	65,819	-	470,638	346,065	-	37,559	-	383,624	-	-	87,014		
Office of Alumni Engagement Vision and Visionaries	-	-	-	-	-	-	-	-	8	-	8	-	-	(8)		
ALUMNI_ENGAGEMENT - Office of Alumni Engagement Total	441,309	404,819	-	65,819	-	470,638	346,065	-	37,567	-	383,632	-	-	87,006	82%	
CENTRAL_DEVELOPMENT - Central Development	2,052,179	1,607,386	-	679,269	-	2,286,655	1,845,240	-	432,843	-	2,278,083	11,074	-	(2,502)		
Central Development Commencement VPUA	-	-	-	1,648,148	(1,111,945)	536,203	-	-	971,237	(1,111,945)	(140,708)	217,570	-	459,342		
CENTRAL_DEVELOPMENT - Central Development Total	2,052,179	1,607,386	-	2,327,418	(1,111,945)	2,822,858	1,845,240	-	1,404,080	(1,111,945)	2,137,375	228,644	-	456,840	84%	
COLL_PROGRAM_DEV - College & Program Development	1,388,433	1,314,346	-	99,275	-	1,413,621	903,358	-	93,719	-	997,077	-	-	416,544		
College & Program Development	1,388,433	1,314,346	-	99,275	-	1,413,621	903,358	-	93,719	-	997,077	-	-	416,544	71%	
COLL_PROGRAM_DEV - College & Program Development Total																
GOVERNMENT_RELATIONS - Government&Community Relations	395,613	333,008	-	113,916	-	446,924	284,112	-	111,568	-	395,680	3,000	-	48,244		
Govt and Community Relations	395,613	333,008	-	113,916	-	446,924	284,112	-	111,568	-	395,680	3,000	-	48,244	89%	
GOVERNMENT_RELATIONS - Government&Community Relations Total																
STRATEGIC_COMM - Strategic Communications	1,973,568	1,634,188	-	990,381	-	2,624,569	1,632,977	-	829,139	-	2,462,116	67,634	-	94,819		
Strategic Communications	1,973,568	1,634,188	-	990,381	-	2,624,569	1,632,977	-	829,139	-	2,462,116	67,634	-	94,819	96%	
STRATEGIC_COMM - Strategic Communications Total																
UA_ADMIN_FIN - UA Administration & Finance	609,598	508,600	-	2,214,724	-	2,723,324	455,398	-	617,728	-	1,073,126	274,200	-	1,375,999		
UA Administration & Finance	730	730	-	-	-	730	-	-	390	-	390	-	-	340		
UA Special Projects	-	-	-	-	-	-	-	-	10,520	-	10,520	256,700	-	(267,220)		
Philanthropic Foundation Reimb	-	-	-	-	-	-	-	-	(398)	-	(398)	-	-	398		
Advancement Engagement	610,328	509,330	-	2,214,724	-	2,724,054	455,398	-	628,239	-	1,083,637	530,900	-	1,109,518	59%	
UA_ADMIN_FIN - UA Administration & Finance Total																
VP_UNIV_ADVANCEMENT - VP University Advancement	490,715	404,623	-	145,538	-	550,161	478,232	-	132,634	-	610,866	-	-	(60,705)		
VP University Advancement	-	-	-	-	-	-	-	-	(822)	-	(822)	-	-	822		
KCET Partnership	490,715	404,623	-	145,538	-	550,161	478,232	-	131,812	-	610,044	-	-	(59,883)	111%	
VP_UNIV_ADVANCEMENT - VP University Advancement Total																
UNIV_ADVANCEMENT - University Advancement Total	7,352,145	6,207,700	-	5,957,071	(1,111,945)	11,052,826	5,945,381	-	3,236,124	(1,111,945)	8,069,559	830,178	-	2,153,089	81%	
Total Division	215,203,708	217,882,412	651,244	59,672,514	(15,063,111)	263,143,059	221,458,990	864,650	30,974,618	(15,063,111)	238,235,147	3,414,187	6,475	21,487,249	92%	

¹ Self-Funded Program Benefit Budget/Expense