



**2021/22 Operating Fund Budget/Expenditure Summary Report
As of June 31, 2022**

DIVISION COST CENTER	Baseline Budget	Revised Budget					Actual Expenses					Enc	Pre-encumbrance	Budget Balance Available	% Used
		SW	Benefit ¹	OE&E	Revenue	Total (b) + (c) + (d) + (e) + (f)	SW	Benefit ¹	OE&E	Revenue	Total (g) + (h) + (i) + (j) + (k)	OE&E		(f) - (k) - (l) - (m)	((k) + (l)) + (m) / (f)
	(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)	(j)	(k)	(l)	(m)	(n)	(o)
ACADEMIC AFFAIRS	161,962,212	171,321,396	467,106	47,876,883	(4,049,987)	215,615,398	173,359,558	1,089,490	14,550,279	(4,049,987)	184,949,341	2,450,921	-	28,215,136	87%
ADMINISTRATION AND FINANCE	23,166,710	21,221,089	19,019	33,039,010	(2,442,041)	51,837,077	22,509,156	255,883	21,933,100	(2,442,041)	42,256,098	3,540,066	-	6,040,914	88%
HUMAN RESOURCES	6,218,462	5,749,738		1,470,862	(124,156)	7,096,444	5,880,767		1,119,150	(124,156)	6,875,761	162,689	-	57,993	99%
INFORMATION TECHNOLOGY	15,989,430	11,781,017	86,430	24,048,974	(4,063,073)	31,853,347	11,191,603	328,702	16,324,678	(4,063,073)	23,781,910	4,271,898	-	3,799,539	88%
PRESIDENT'S DIVISION	1,989,816	1,543,827		2,618,145		4,161,972	1,051,453		393,502		1,444,955	103,916	-	2,613,101	37%
STUDENT AFFAIRS	23,362,297	21,431,481	-	21,597,885	(8,668,575)	34,360,792	25,304,215	70,872	4,032,580	(8,668,575)	20,739,092	990,367	-	12,631,332	63%
UNIVERSITY ADVANCEMENT	7,665,203	6,986,668	138,328	7,395,360	(1,735,271)	12,785,084	7,131,414	173,745	3,771,616	(1,735,271)	9,341,504	452,714	-	2,990,867	77%
TOTAL DIVISION	240,354,132	240,035,216	710,882	138,047,119	(21,083,103)	357,710,114	246,428,167	1,918,692	62,124,906	(21,083,103)	289,388,661	11,972,572	-	56,348,882	84%
UNIVERSITY FUNDED BENEFIT EXPENSES	-	-	118,819,813	-	-	118,819,813	-	118,819,813	-	-	118,819,813	-	-	-	100%
GRAND TOTAL	240,354,132	240,035,216	119,530,695	138,047,119	(21,083,103)	476,529,928	246,428,167	120,738,505	62,124,906	(21,083,103)	408,208,474	11,972,572	-	56,348,882	88%

¹ Self-Funded Programs



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	(a)	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)	
		(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)	(j)	(k)	(l)	(m)	(n)	(o)	
ACADEMIC_AFFAIRS_DIV - Academic Affairs Division																
AVP_ACAD_PROGRS_ENRL - Academic Programs & Enrollment Curriculum	243,318	223,318		19,719		243,037	190,369		1,527		191,896	-	-		51,141	
Graduate Studies	283,065	264,353		23,546		287,899	210,497		8,310		218,807	-	-		69,091	
Project Rebound	-	154,688	64,027	9,234,678		9,453,393	146,229	63,952	1,435,703		1,645,885	-	-		7,807,508	
Registration & Records	1,626,029	1,653,979		129,257	(125,628)	1,657,608	1,364,017		111,032	(125,628)	1,349,421	33,263	-		274,925	
Scheduling	202,620	202,620		281		202,901	199,235		281		199,516	-	-		3,385	
Undergrad Academic Programs	415,403	400,477		15,009		415,486	400,452		6,295		406,747	-	-		8,739	
University Fellowships	47,876			63,136		63,136			47,000		47,000	-	-		16,136	
AVP_ACAD_PROGRS_ENRL - Academic Programs & Enrollment Total	2,818,311	2,899,435	64,027	9,485,626	(125,628)	12,323,459	2,510,799	63,952	1,610,148	(125,628)	4,059,272	33,263	-	-	8,230,925	33%
AVP_RESEARCH - Research & Sponsored Proj																
INACT AVP Resch Creat Act Tech	-			-		-			785		785	-	-		(785)	
INACT Research Development	-			-		-			-		-	-	-		-	
Intramural Grants	366,201	6,053		198,898		204,950	-		19,289		19,289	-	-		185,662	
Research & Sponsored Projects	1,073,496	1,819,720		295,969		2,115,689	1,795,840		294,678		2,090,518	2,763	-		22,408	
AVP_RESEARCH - Research & Sponsored Proj Total	1,439,697	1,825,773	-	494,866	-	2,320,639	1,795,840	-	314,752	-	2,110,592	2,763	-	-	207,285	91%
AVP_STUDENT_SUCCESS - Student Success																
Academic Advising Center	422,956	403,300		32,000	(2,900)	432,400	411,369		19,971	(2,900)	428,440	-	-		3,960	
Health Professions Advising	152,067	151,304		3,921		155,225	152,212		3,062		155,274	-	-		(49)	
INACT First Year Experience	259,003	251,564		22,846		274,410	195,853		11,865		207,719	-	-		66,692	
Univ Honors Program - AA	87,538	680,102		44,078		724,180	658,084		28,584		686,668	9,033	-		28,480	
Writing Across the Curriculum	101,788	66,856		17,344		84,201	57,723		2,480		60,204	-	-		23,997	
AVP_STUDENT_SUCCESS - Student Success Total	1,023,352	1,553,127	-	120,189	(2,900)	1,670,416	1,475,241	-	65,963	(2,900)	1,538,304	9,033	-	-	123,079	93%
COLLEGE_BUS_ECON - College of Bus & Econ																
Accounting	3,823,121	3,948,777		188,840		4,137,618	4,100,585		45,952		4,146,537	25,000	-		(33,920)	
CBE Computer Lab	1,152	1,152		21,625	(415)	22,362	12,321		9,706	(415)	21,612	-	-		750	
Dean CBE	2,316,155	2,227,677	-	463,149	(3,857)	2,686,969	3,444,266	400	592,452	(3,857)	4,033,261	163,272	-		(1,509,564)	
Economics	3,282,132	3,376,415		75,462	(2,109)	3,449,768	3,667,159		75,839	(2,109)	3,740,889	-	-		(291,121)	
Finance	3,197,019	3,350,010	-	185,868	(6,055)	3,529,823	4,295,577	4,927	50,324	(6,055)	4,344,773	6,184	-		(821,135)	
Instruction CBE	1,017,645	3,572,961		3,565,630		7,138,591	114,545		1,486		116,031	-	-		7,022,560	
ISDS	2,982,265	3,089,934		66,155	(185)	3,155,905	3,899,334		11,796	(185)	3,910,945	-	-		(755,040)	
Management	4,121,005	4,326,872		99,999	40	4,426,910	4,977,658		81,591	40	5,059,289	2,634	-		(635,012)	
Marketing	2,575,676	2,692,489		124,878		2,817,367	3,405,071		28,628		3,433,700	-	-		(616,333)	
COLLEGE_BUS_ECON - College of Bus & Econ Total	23,316,170	26,586,287	-	4,791,607	(12,582)	31,365,312	27,916,516	5,327	897,775	(12,582)	28,807,036	197,090	-	-	2,361,186	92%
COLLEGE_COMM - College of Communications																
Cinema and Television Arts	1,519,388	1,966,014		42,596		2,008,610	1,780,877		38,040		1,818,917	-	-		189,693	
Comm Sciences and Disorders	1,260,505	1,457,290		72,396	(750)	1,528,935	1,477,156		56,067	(750)	1,532,472	-	-		(3,537)	
Communications	3,022,833	3,868,902		91,984	(150)	3,960,736	3,758,709		164,860	(150)	3,923,419	-	-		37,318	
Dean CCOM	651,233	630,817		141,138		771,955	683,280		19,032		702,312	-	-		69,643	
Human Communication Studies	1,980,146	2,670,874	-	90,738	(24,221)	2,737,392	3,057,434	2,378	69,645	(24,221)	3,105,236	6,000	-		(373,844)	
Instruction COMM	661,461	(37,004)		371,885	(344)	334,537	21,770		19,660	(344)	41,087	-	-		293,450	
Titan Communications	-	-		(37)		(37)	5,934		3,375		9,309	-	-		(9,346)	
COLLEGE_COMM - College of Communications Total	9,095,565	10,556,893	-	810,701	(25,464)	11,342,129	10,785,159	2,378	370,679	(25,464)	11,132,752	6,000	-	-	203,377	98%
COLLEGE_EDUCATION - College of Education																
Admission to Teacher Ed	81,982	87,843		-		87,843	89,443		1,948		91,391	-	-		(3,549)	
Ctr Careers in Teaching	273,069	298,134		88,342	(48,223)	338,253	282,239		22,340	(48,223)	256,355	54,181	-		27,717	
Dean EDUC	596,098	698,383		20,000		718,383	711,396		13,796		725,191	-	-		(9,200)	
Ed Doctorate	431,036	1,206,765	356,963	1,714,871		3,278,599	1,266,658	407,041	75,832		1,749,531	89,618	-		1,439,450	
Educational Leadership	605,360	627,187		44,760	(15,200)	656,747	625,646		5,132	(15,200)	615,578	-	-		41,169	



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	(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)	(j)	(k)	(l)	(m)	(n)	(o)	
Academic Affairs - Cont.																
Elem/Bilingual Education	2,576,033	2,945,988		108,576	(104,637)	2,949,927	2,932,081		27,813	(104,637)	2,855,257	-	-	94,669		
Instruction EDUC	186,347	(114,937)		752,937	(135,488)	502,512	(30,640)		135,581	(135,488)	(30,547)	-	-	533,059		
Literacy and Reading Education	861,443	839,081		104,052	(52,008)	891,125	824,229		76,117	(52,008)	848,338	154	-	42,633		
MS Instr Design & Tech	82,112	274,592		87,260	(95,024)	266,828	268,550		93,280	(95,024)	266,806	-	-	22		
Secondary Education	1,801,231	2,332,714		71,152	(45,078)	2,358,788	2,279,221		39,699	(45,078)	2,273,842	-	-	84,946		
Special Education	1,534,082	1,724,464		57,156	(45,824)	1,735,796	1,691,450		47,681	(45,824)	1,693,306	-	-	42,489		
Teacher Credentialing	83,034	85,942		-		85,942	85,992		978		86,970	-	-	(1,028)		
COLLEGE_EDUCATION - College of Education Total	9,111,827	11,006,156	356,963	3,049,106	(541,483)	13,870,743	11,026,265	407,041	540,197	(541,483)	11,432,020	146,345	-	2,292,378	83%	
COLLEGE_ENG_COMP_SCI - College of Eng & Comp Science																
Civil & Environmental Engineer	2,039,425	2,238,401		342,597	(14)	2,580,984	2,108,855		152,528	(14)	2,261,368	84,256	-	235,359		
Computer Engineering	1,018,609	1,082,863		166,004	(0)	1,248,867	1,066,223		90,621	(0)	1,156,843	26,470	-	65,554		
Computer Science	2,641,028	3,874,340		628,891	(1,000)	4,502,231	3,648,313		316,795	(1,000)	3,964,107	116,736	-	421,388		
Dean ECS	955,834	1,294,589		195,610		1,490,199	1,141,607		143,980		1,285,587	-	-	204,612		
Electrical & Computer Engineer	1,452,516	1,650,788		75,791	(1)	1,726,579	1,535,716		55,264	(1)	1,590,980	0	-	135,599		
Instruction ECS	238,855	(132,096)		523,858	(109,719)	282,044	(180,665)		4,670	(109,719)	(285,713)	-	-	567,757		
Mechanical Engineering	1,769,353	1,886,978		388,364	(1)	2,275,341	1,797,276		302,108	(1)	2,099,383	16,116	-	159,841		
COLLEGE_ENG_COMP_SCI - College of Eng & Comp Science Total	10,115,620	11,895,863		2,321,116	(110,735)	14,106,244	11,117,326		1,065,965	(110,735)	12,072,556	243,578	-	1,790,110	87%	
COLLEGE_HHD - College of Health & Human Dev																
Child & Adolescent Studies	2,136,047	2,683,050		125,359	(22,098)	2,786,311	2,801,453		28,767	(22,098)	2,808,123	-	-	(21,811)		
CHS	-			3,000		3,000			4,273		4,273	-	-	(1,273)		
Counseling	1,110,895	1,277,455		13,128		1,290,582	1,293,488		14,660		1,308,148	852	-	(18,418)		
Dean HHD	1,210,436	1,282,933		30,414	(21)	1,313,326	1,312,795		40,876	(21)	1,353,651	-	-	(40,325)		
Distance Nursing	-	12,410	180	1,497,264	(291,239)	1,218,616	908,659	336,851	9,426	(291,239)	963,697	-	-	254,919		
Doctor of Nursing Practice	-	-	-	3,672,931		3,672,931	459,680	225,090	1,150,058		1,834,829	493,896	-	1,344,207		
Human Services	1,762,060	1,975,566		27,673		2,003,239	2,005,319		12,541		2,017,861	-	-	(14,622)		
Instruction HHD	564,692	(346,602)		671,219		324,616	(462,549)		22,480		(440,069)	50,776	-	713,909		
KHS Division	214,681	214,681		110,136		324,817	228,187		32,051		260,238	41,838	-	22,741		
Kinesiology	3,685,027	4,431,079	-	134,821		4,565,900	4,491,026	3,982	105,511		4,600,519	8,289	-	(42,907)		
Military Science	84	84		11,250		11,334	-		14,661		14,661	2,559	-	(5,886)		
Public Health	2,713,182	3,300,545	-	149,167	(22,970)	3,426,742	3,349,104	2,692	55,479	(22,970)	3,384,305	2,502	-	39,936		
School of Nursing	3,627,586	3,832,254		227,278	(122,623)	3,936,909	3,931,971		175,361	(122,623)	3,984,709	11,279	-	(59,079)		
Social Work	1,665,894	1,742,249		44,392		1,786,641	1,725,845		25,705		1,751,550	-	-	35,092		
COLLEGE_HHD - College of Health & Human Dev Total	18,690,584	20,405,704	180	6,718,032	(458,950)	26,664,967	22,044,980	568,615	1,691,849	(458,950)	23,846,494	611,990	-	2,206,483	92%	
COLLEGE_HSS - College of Humanities & Soc Sci																
African American Studies	688,974	803,575		166,950	(1,700)	968,824	770,962		41,745	(1,700)	811,007	-	-	157,817		
Aging Studies	1,583	18,844		6,060		24,904	86,445		3,480		89,925	-	-	(65,022)		
American Studies	1,476,895	1,900,131		49,370		1,949,501	2,001,269		19,393		2,020,662	-	-	(71,161)		
Anthropology	1,648,168	2,148,916		66,782		2,215,699	2,245,444		33,561		2,279,004	5,507	-	(68,812)		
Asian-American Study	902,281	1,075,268		174,243		1,249,510	1,047,264		40,535		1,087,799	100	-	161,612		
Chicana/o Studies	973,139	1,117,951		175,306		1,293,258	1,179,318		46,695		1,226,013	19,000	-	48,245		
Ctr Oral & Public History	95,076	99,217		160		99,377	99,150		762		99,912	-	-	(535)		
Dean HSS	1,266,295	1,322,819		144,105		1,466,924	1,356,295		34,527		1,390,822	-	-	76,102		
Demographic Research	-			650		650			489		489	-	-	161		
English Comp Lit & Ling	3,164,788	4,228,170		195,762		4,423,932	4,448,564		52,661		4,501,225	100	-	(77,392)		
Environmental Studies	-	3,948		6,313		10,261	20,415		1,531		21,946	-	-	(11,685)		
Ethnic Studies Operations	82,044	131,794		-		131,794	123,131		5,626		128,757	-	-	3,037		
Geography & The Environment	1,067,650	1,274,656		36,976	(0)	1,311,632	1,292,446		21,634	(0)	1,314,080	-	-	(2,448)		
History	2,706,890	3,114,275		59,956		3,174,231	2,934,425		35,043		2,969,468	-	-	204,764		



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	(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)	(j)	(k)	(l)	(m)	(n)	(o)	
Academic Affairs - Cont.																
Instruction HSS	5,184,562	(112,861)	20,000	1,581,599		1,488,738	(58,149)	5,784	312,002		259,637	1,502	-	1,227,599		
Latin American Studies	-	-		696		696	2,915		425		3,339	-	-	(2,643)		
Liberal Studies	1,137,721	1,207,477		26,834		1,234,311	1,140,098		16,180		1,156,278	-	-	78,033		
Modern Language/Lit	2,308,643	2,633,893		77,182	(750)	2,710,325	2,522,227		26,979	(750)	2,548,456	-	-	161,869		
Philosophy	1,174,521	1,520,371		41,224		1,561,595	1,568,671		21,541		1,590,212	-	-	(28,617)		
Politics Admin & Justice	3,651,017	4,379,505		149,827	(50,325)	4,479,007	4,447,715		59,610	(50,325)	4,456,999	11,200	-	10,808		
Psychology	3,522,120	5,337,862		141,870		5,479,732	5,486,315		70,182		5,556,497	595	-	(77,360)		
Religious Studies	517,473	571,527		16,900		588,427	577,669		8,986		586,655	-	-	1,771		
Soc Sci Research Center	104,148	104,148		(4,677)		99,471	104,148		5,873		110,021	-	-	(10,550)		
Sociology	2,034,232	2,867,076		73,794		2,940,870	2,878,709		23,390		2,902,099	-	-	38,770		
Women and Gender Studies	737,458	881,640		37,500		919,140	906,206		16,084		922,290	-	-	(3,150)		
COLLEGE_HSS - College of Humanities & Soc Sc Total	34,445,677	36,630,202	20,000	3,225,381	(52,776)	39,822,807	37,181,651	5,784	898,932	(52,776)	38,033,592	38,004	-	1,751,212	96%	
COLLEGE_NAT_SCI_MATH - College of Natural Sci & Math																
Biological Science	4,157,833	5,176,133		678,617	(13,569)	5,841,181	4,915,678		381,890	(13,569)	5,283,999	235,983	-	321,199		
Chemistry & Biochemistry	2,873,520	3,438,307		480,591	(6,130)	3,912,768	3,325,128		370,966	(6,130)	3,689,964	1,095	-	221,709		
Dean NSM	876,612	855,325		446,047	(2,000)	1,299,372	785,314		86,155	(2,000)	869,469	-	-	429,903		
Desert Studies	403,589	333,049		56,502		389,551	191,866		161,638		353,504	19,129	-	16,917		
Geological Sciences	1,658,299	1,950,561	-	402,656	(2,310)	2,350,907	1,744,408	1,457	145,716	(2,310)	1,889,271	56,198	-	405,438		
Instruction NSM	1,911,475	(93,257)		1,525,057	(494)	1,431,307	(216,984)		3,778	(494)	(213,700)	-	-	1,645,007		
Mathematics	4,806,134	6,262,068		505,826	(22,499)	6,745,394	6,253,531		73,313	(22,499)	6,304,345	78,698	-	362,351		
Physics	1,873,067	2,193,548		180,303	(750)	2,373,101	2,046,437		188,881	(750)	2,234,568	28,104	-	110,428		
COLLEGE_NAT_SCI_MATH - College of Natural Sci & Math Total	18,560,529	20,115,733	-	4,275,598	(47,752)	24,343,579	19,045,379	1,457	1,412,336	(47,752)	20,411,419	419,208	-	3,512,952	86%	
COLLEGE_OF_ARTS - College of Arts																
Art	4,034,117	5,437,373		161,981	(7,000)	5,592,353	6,198,166		126,758	(7,000)	6,317,924	-	-	(725,570)		
Arts Marketing and Patron Svc	93,598	271,952		28,007		299,959	271,952		22,392		294,344	7	-	5,608		
Begovich Gallery	163,608	166,822		4,500	(500)	170,822	172,455		451	(500)	172,406	-	-	(1,584)		
Dean ARTS	690,038	645,937		-	(1,000)	644,937	668,007		17,147	(1,000)	684,154	-	-	(39,217)		
Grand Central Art Center	106,992	106,992		22,500		129,492	106,992		22,158		129,150	-	-	342		
Instruction ARTS	2,216,657	88,670		325,050		413,720	36,917		21,108		58,025	-	-	355,695		
School of Music	3,301,542	3,987,749		117,336	(4,492)	4,100,593	4,199,648		90,939	(4,492)	4,286,095	4,370	-	(189,872)		
Theatre/Dance	3,497,968	4,626,908		181,512	(6,400)	4,802,019	4,587,684		156,662	(6,400)	4,737,947	18,362	-	45,711		
COLLEGE_OF_ARTS - College of Arts Total	14,104,520	15,332,402	-	840,885	(19,392)	16,153,896	16,241,821	457,615	(19,392)	16,680,044	22,739	-	(548,887)	103%		
CSF_IRVINE_CENTER - CSF Irvine Center																
INACT CSF Irvine Center	-	756		-		756	756		28		783	-	-	(28)		
CSF_IRVINE_CENTER - CSF Irvine Center Total	-	756	-	-	-	756	756	28	28	783	-	-	(28)	(28)		
EXT_INTERNATNL_PROG - Extension & International Prog																
EE American Language Programs	-			(14,218)		(14,218)			-		-	-	-	(14,218)		
EE Arboretum	173,927	173,927		(249,303)		(75,376)	242,301		-		242,301	-	-	(317,677)		
EE Interactive Televised Instr	-			(60,160)		(60,160)			3,723		3,723	-	-	(63,882)		
EE Open University	-			(0)		(0)			-		-	-	-	(0)		
International Programs	567,893	517,102		144,626	(80,000)	581,728	592,838		52,645	(80,000)	565,483	5,369	-	10,876		
Tucker Wildlife Sanctuary	-	-		-		-	-		-		-	-	-	-		
EXT_INTERNATNL_PROG - Extension & International Prog Total	741,820	691,029	-	(179,054)	(80,000)	431,975	835,139	56,368	(80,000)	811,507	5,369	-	(384,901)	189%		
FACULTY_SUPPORT_SVC - Faculty Support Services																
Academic Senate	116,616	116,156		11,694		127,850	124,529		7,352		131,880	-	-	(4,030)		
Faculty Affairs & Records	271,644	255,644		58,111		313,755	207,005		4,289		211,294	-	-	102,461		
Faculty Development Center	240,213	357,107		123,992	(5,000)	476,098	351,679		(8,692)	(5,000)	337,987	-	-	138,111		



**2021/22 Operating Fund Budget/Expenditure Detail Report
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DIVISION COST CENTER	Baseline Budget	Revised Budget					Actual Expenses					Enc	Pre-encumbrance	Budget Balance Available	% Used	
		SW	Benefit ¹	OE&E	Revenue	Total (b) + (c) + (d) + (e)	SW	Benefit ¹	OE&E	Revenue	Total (g) + (h) + (i) + (j)					
																(a)
Academic Affairs - Cont.																
Faculty Support Services	318,015	1,081,102		1,448,216	(2,250)	2,527,068	1,479,123		345,950	(2,250)	1,822,822	914	-	703,332		
Online Ed	285,703	306,552		7,237		313,789	288,537		(10,877)		277,661	-	-	36,128		
FACULTY_SUPPORT_SVC - Faculty Support Services Total	1,232,192	2,116,561		1,649,250	(7,250)	3,758,560	2,450,873		338,022	(7,250)	2,781,645	914	-	976,002	74%	
INSTITUTIONAL_EFFECT - Assessment&Institution_Effect																
Assess & Inst Effectiveness	1,053,153	1,048,934		56,587	(1,050)	1,104,471	1,011,258		109,565	(1,050)	1,119,772	19,080	-	(34,382)		
INACT I.R. &Analytical Studies	-	-		-		-	-		-		-	-	-	-		
WASC Operations	-			53,640		53,640			55,921		55,921	-	-	(2,281)		
INSTITUTIONAL_EFFECT - Assessment&Institution_Effect Total	1,053,153	1,048,934		110,227	(1,050)	1,158,111	1,011,258		165,485	(1,050)	1,175,693	19,080	-	(36,663)	103%	
LIBRARY_ - Library																
Pollak Library Admin	6,117,955	4,178,923		3,558,330	(4,257)	7,732,997	4,132,418		3,224,340	(4,257)	7,352,502	136,989	-	243,506		
LIBRARY_ - Library Total	6,117,955	4,178,923		3,558,330	(4,257)	7,732,997	4,132,418		3,224,340	(4,257)	7,352,502	136,989	-	243,506	97%	
VP_ACADEMIC_AFFAIRS - VP Academic Affairs																
Centralized IT (AA)	1,971,511	1,974,511		(470,662)		1,503,849	1,955,833		7,109		1,962,943	-	-	(459,094)		
Provost/VPAA Misc Instruction	6,068,722	164,595		6,649,456	(2,559,768)	4,254,282	63,756		1,216,887	(2,559,768)	(1,279,125)	474,999	-	5,058,408		
Provost/VPAA Operations	2,055,006	2,338,512	25,936	263,961		2,628,409	1,768,550	34,936	208,191		2,011,677	74,672	-	542,060		
Space Management	-			162,269		162,269			7,637		7,637	8,886	-	145,745		
VP_ACADEMIC_AFFAIRS - VP Academic Affairs Total	10,095,239	4,477,618	25,936	6,605,023	(2,559,768)	8,548,809	3,788,140	34,936	1,439,825	(2,559,768)	2,703,132	558,558	-	5,287,119	38%	
ACADEMIC_AFFAIRS_DIV - Academic Affairs Division Total	161,962,212	171,321,396	467,106	47,876,883	(4,049,987)	215,615,398	173,359,558	1,089,490	14,550,279	(4,049,987)	184,949,341	2,450,921	-	28,215,136	87%	
ADMIN_FINANCE - Administration and Finance																
A&F_IT_AND_OD_N - A&F_IT_AND_OD_N																
Adm & Finance IT	1,184,746	1,153,798		329,030	(2,179)	1,480,649	1,178,127		51,808	(2,179)	1,227,756	28	-	252,866		
PCI Implementation	-			29,186		29,186			127,535		127,535	-	-	(98,349)		
A&F_IT_AND_OD_N - A&F_IT_AND_OD_N Total	1,184,746	1,153,798		358,216	(2,179)	1,509,835	1,178,127		179,343	(2,179)	1,355,291	28	-	154,516	90%	
ADMIN_FINANCE_ - Administration & Finance																
Admin & Finance - Divisional	-			692,073		692,073			-		-	-	-	692,073		
Facilities Improvement Initiat	-			20,268		20,268			2,500		2,500	-	-	17,768		
HEERF UW RLT	-	7,180	2,395	6,708,697		6,718,272	855,590	238,986	951,477		2,046,053	360,340	-	4,311,878		
VP Administration & Finance	810,335	810,335		48,450		858,785	581,700		51,863		633,563	4,823	-	220,399		
ADMIN_FINANCE_ - Administration & Finance Total	810,335	817,516	2,395	7,469,487		8,289,398	1,437,290	238,986	1,005,840		2,682,116	365,164	-	5,242,118	37%	
BUSINESS_&_ADMIN_SVC - Business & Administrative Svcs																
Business and Admin Svc	(271,295)	245,107		327,944	(545,863)	27,188	33,090		60,273	(545,863)	(452,499)	236,924	-	242,763		
BUSINESS_&_ADMIN_SVC - Business & Administrative Svcs Total	(271,295)	245,107		327,944	(545,863)	27,188	33,090		60,273	(545,863)	(452,499)	236,924	-	242,763	-793%	
C&P - Contracts & Procurement																
Contracts & Procurement	868,493	826,493		1,149,381		1,975,874	709,523		44,372		753,895	3,276	-	1,218,703		
C&P - Contracts & Procurement Total	868,493	826,493		1,149,381		1,975,874	709,523		44,372		753,895	3,276	-	1,218,703	38%	
FACILITIES_MGMT_ - Facilities Management																
AC/Refrig Shop	103,728	81,728		28,850	(4,350)	106,228	77,948		33,357	(4,350)	106,955	2,500	-	(3,227)		
Administrative Services	122,532	100,532		49,725		150,257	108,368		35,810		144,178	14,144	-	(8,065)		
Auto Shop	295,628	212,688		198,452	(41,408)	369,732	168,872		135,775	(41,408)	263,239	67,106	-	39,387		
Bldg Service Engineers	1,016,443	927,343		342,906	(242,525)	1,027,724	870,113		124,149	(242,525)	751,738	45,169	-	230,817		
Capital Prog & Facilities Mgmt	537,768	495,046		43,397	(675)	537,768	463,774		13,179	(675)	476,279	-	-	61,489		
Carpenter Shop	406,332	338,352		287,819	(183,284)	442,888	330,158		80,628	(183,284)	227,503	46,605	-	168,780		
Controls Shop	331,620	331,620		8,363	(8,363)	331,620	334,936		16,663	(8,363)	343,236	-	-	(11,616)		
CPFM COVID-19	-			789,139		789,139			101,711		101,711	-	-	687,428		
Custodial Services	3,882,624	3,383,349		624,202	(57,943)	3,949,609	2,771,086		737,190	(57,943)	3,450,333	6,743	-	492,532		
Design & Construction	512,406	512,406		1,537		513,943	558,453		9,818		568,271	1,829	-	(56,157)		
Electric Shop	915,638	832,588		420,627	(330,490)	922,726	932,196		39,060	(330,490)	640,766	2,500	-	279,459		



**2021/22 Operating Fund Budget/Expenditure Detail Report
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DIVISION COST CENTER	Baseline Budget	Revised Budget					Actual Expenses					Enc	Pre-encumbrance	Budget Balance Available	% Used	
		SW	Benefit ¹	OE&E	Revenue	Total (b) + (c) + (d) + (e)	SW	Benefit ¹	OE&E	Revenue	Total (g) + (h) + (i) + (j)					
																(a)
Admin & Finance - Cont.																
Environmental Health & Safety	595,130	595,130		(35,744)		559,386	448,384		83,364		531,748	22,779	-		4,860	
Facilities Management & Admin	1,208,757	437,324		810,413	(488)	1,247,250	258,451		196,905	(488)	454,869	115,280	-		677,101	
Financial Operations	873,240	448,613		1,547,196	(21,759)	1,974,051	381,491		2,686	(21,759)	362,418	-	-		1,611,633	
Landscape Services	1,337,492	1,100,112		607,984	(193,384)	1,514,713	1,148,613		645,002	(193,384)	1,600,231	187,535	-		(273,053)	
Lock Shop	163,451	121,570		68,844	(23,813)	166,601	85,555		22,334	(23,813)	84,076	10,379	-		72,146	
Logistical Services Admin	433,308	400,124		87,393	(9,996)	477,521	480,259		235,294	(9,996)	705,557	24,201	-		(252,236)	
Logistical Services Recharge	-			26		26			-		-	-	-		26	
Moving Services	61,476	59,276		74,760	(65,383)	68,654	134,362		3,205	(65,383)	72,185	-	-		(3,531)	
Paint Shop	420,496	401,796		176,759	(151,799)	426,756	430,658		19,963	(151,799)	298,821	5,000	-		122,935	
Physical Plant Admin	351,346	357,432		586,721	(5,490)	938,663	375,409		483,976	(5,490)	853,895	119,706	-		(34,938)	
Physical Plant Recharge	-			243,449		243,449			129,169		129,169	335,419	-		(221,140)	
Planning	240,409	240,409		8,199	(155)	248,453	86,600		21,835	(155)	108,280	21,356	-		118,816	
Plumbing Shop	593,304	552,604		264,787	(215,714)	601,677	722,228		43,149	(215,714)	549,663	32,888	-		19,127	
Service Center	151,448	107,448		44,000		151,448	137,961		5,463		143,424	-	-		8,024	
UW COVID-19 Work Orders	-	172,418	1,991	11,937,926		12,112,335	187,326	2,207	16,108,847		16,298,380	802,015	-		(4,988,059)	
FACILITIES_MGMT - Facilities Management Total	14,554,576	12,209,909	1,991	19,217,730	(1,557,015)	29,872,615	11,493,202	2,207	19,328,532	(1,557,015)	29,266,926	1,863,153	-	(1,257,464)	104%	
INTERNAL_AUDITOR - Internal Auditor	147,799	147,799		19,027		166,827	136,476		1,280		137,756	-	-		29,071	
INTERNAL_AUDITOR - Internal Auditor Total	147,799	147,799		19,027		166,827	136,476		1,280		137,756	-	-		29,071	
RESRC_PLANNG_&_ANALY - Resource Planning & Analysis	-			8,296		8,296			7,920		7,920	26,218	-		(25,842)	
Resource Planning and Budget	725,721	715,797		192,165	(7,020)	900,942	673,507		42,178	(7,020)	708,665	9,000	-		183,277	
RESRC_PLANNG_&_ANALY - Resource Planning & Analysis Total	725,721	715,797		200,461	(7,020)	909,238	673,507		50,098	(7,020)	716,585	35,218	-	157,434	83%	
UNIV_CONTROLLER - University Controller																
Accounting & Financial Rptng	590,599	583,599		41,349		624,947	609,312		15,068		624,381	-	-		567	
Accounts Payable	651,584	621,270		145,355		766,625	576,449		70,953		647,402	-	-		119,222	
Controller	331,452	331,452		(171,771)		159,681	158,714		967		159,681	-	-		0	
Student Business Services	1,404,351	1,278,351		606,224		1,884,574	1,440,533		356,726		1,797,259	88,506	-		(1,190)	
Travel System	-			95,127		95,127			24,392		24,392	70,735	-		-	
UNIV_CONTROLLER - University Controller Total	2,977,985	2,814,671		716,282		3,530,953	2,785,009		468,106		3,253,114	159,240	-	118,599	97%	
UNIVERSITY_POLICE - University Police	2,168,349	2,289,999	14,633	3,580,482	(329,965)	5,555,149	4,062,932	14,690	795,257	(329,965)	4,542,914	877,062	-		135,173	
UNIVERSITY_POLICE - University Police Total	2,168,349	2,289,999	14,633	3,580,482	(329,965)	5,555,149	4,062,932	14,690	795,257	(329,965)	4,542,914	877,062	-	135,173	98%	
ADMIN_FINANCE - Administration and Finance Total	23,166,710	21,221,089	19,019	33,039,010	(2,442,041)	51,837,077	22,509,156	255,883	21,933,100	(2,442,041)	42,256,098	3,540,066	-	6,040,914	88%	
HUMAN_RESOURCES - Human Resources																
DIVERSITY_&_EQUITY - Diversity and Equity	381,465	478,450		123,635		602,085	615,606		203,021		818,627	10,578	-		(227,120)	
Engagement and Learning	219,084	264,743		3,000		267,743	185,448		8,908		194,357	-	-		73,386	
DIVERSITY_&_EQUITY - Diversity and Equity Total	600,549	743,193		126,635		869,828	801,055		211,929		1,012,984	10,578	-	(153,734)	118%	
HR_SERVICES - HR Services																
Academic Human Resources	256,892	268,032		(6,891)		261,141	391,345		12,492		403,837	15,306	-		(158,002)	
Compensation Services	274,490	274,490		(13,435)		261,055	336,071		53,733		389,804	7,267	-		(136,015)	
Human Resource Services	420,235	502,776		36,212	(123,206)	415,782	358,306		167,657	(123,206)	402,757	12,365	-		660	
Payroll Services	833,676	962,009		(56,183)	(950)	904,877	1,076,625		25,997	(950)	1,101,672	1,313	-		(198,108)	
Talent Acquisition and Recruit	314,181	314,181		(19,590)		294,591	392,037		159,781		551,818	13,507	-		(270,734)	
Total Wellness	594,513	641,508		92,429		733,937	704,022		270,556		974,578	75,187	-		(315,827)	
HR_SERVICES - HR Services Total	2,693,986	2,962,996		32,543	(124,156)	2,871,382	3,258,406		690,216	(124,156)	3,824,466	124,944	-	(1,078,027)	138%	



**2021/22 Operating Fund Budget/Expenditure Detail Report
As of June 31, 2022**

DIVISION COST CENTER	Baseline Budget	Revised Budget					Actual Expenses					Enc	Pre-encumbrance	Budget Balance Available	% Used
		SW	Benefit ¹	OE&E	Revenue	Total (b) + (c) + (d) + (e)	SW	Benefit ¹	OE&E	Revenue	Total (g) + (h) + (i) + (j)	OE&E		(f) - (k) - (l) - (m)	((k) + (l)) + (m) / (f)
	(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)	(j)	(k)	(l)	(m)	(n)	(o)
Human LABOR_&_EMPL_RELAT - Labor and Employee Relations	430,764	478,061	-	-	-	478,061	566,201	-	24,640	-	590,841	-	-	(112,780)	
LABOR_&_EMPL_RELAT - Labor and Employee Relations Total	430,764	478,061	-	-	-	478,061	566,201	-	24,640	-	590,841	-	-	(112,780)	124%
RISK_MGMT_&_COMPL - Risk Management & Compliance	481,158	516,830	-	41	-	516,871	526,921	-	15,194	-	542,115	-	-	(25,244)	
RISK_MGMT_&_COMPL - Risk Management & Compliance Total	481,158	516,830	-	41	-	516,871	526,921	-	15,194	-	542,115	-	-	(25,244)	105%
VP_OF_HUMAN_RESOURCE - Vice President of Human Resrc	2,012,005	1,048,658	-	1,311,644	-	2,360,302	728,185	-	177,171	-	905,356	27,168	-	1,427,778	
VP_OF_HUMAN_RESOURCE - Vice President of Human Resrc Total	2,012,005	1,048,658	-	1,311,644	-	2,360,302	728,185	-	177,171	-	905,356	27,168	-	1,427,778	40%
HUMAN_RESOURCES - Human Resources Total	6,218,462	5,749,738	-	1,470,862	(124,156)	7,096,444	5,880,767	-	1,119,150	(124,156)	6,875,761	162,689	-	57,993	99%
INFORMATION_TECH_DIV - Information Technology Div															
INFORMATION_TECH_ - Information Technology															
A&R Info Technology	802,824	802,824	-	21,370	(17,482)	806,712	563,810	-	1,769	(17,482)	548,097	-	-	258,615	
Audio Visual Technology Suppor	370,523	228,915	-	1,599,874	-	1,828,789	131,855	-	1,527,318	-	1,659,172	13,680	-	155,937	
Campus-wide Digital Initiative	-	-	-	918,699	-	918,699	-	-	262,610	-	262,610	188,693	-	467,397	
Ctr Equitable Digital Access	123,644	123,644	-	1,000	-	124,644	43,735	-	1,207	-	44,942	-	-	79,701	
GI2025 HIPS Initiatives	250,000	-	-	406,148	-	406,148	-	-	-	-	-	-	-	406,148	
IT-Academic Technology Develop	560,383	520,160	-	91,249	-	611,408	385,806	-	74,123	-	459,929	-	-	151,480	
IT-Administration	1,081,802	765,178	-	328,622	-	1,093,799	863,861	-	293,601	-	1,157,462	12,594	-	(76,257)	
IT-Applications Services	229,751	224,031	-	7,221	-	231,251	225,509	-	1,971	-	227,480	-	-	3,771	
IT-Call Center Support	5,468	5,711	-	4,760	-	10,471	5,711	-	668	-	6,379	-	-	4,092	
IT-Center for Academic Tech	950,430	833,203	-	97,848	-	931,051	680,351	-	160,121	-	840,472	118	-	90,462	
IT-Classroom Technology	-	-	-	202,342	(101,820)	100,522	-	-	13,872	(101,820)	(87,949)	-	-	188,470	
IT-Copier Program	-	-	-	301,244	(80,846)	220,398	7,921	-	15,795	(80,846)	(57,131)	136,467	-	141,062	
IT-Data Center	450,832	271,213	-	136,550	-	407,763	291,622	-	88,103	-	379,726	27,114	-	923	
IT-Development and App Support	1,257,889	1,189,859	-	54,340	(1,000)	1,243,200	1,226,556	-	70,891	(1,000)	1,296,446	-	-	(53,247)	
IT-Digital Print Services	175,792	175,792	27,313	1,341,670	(499,613)	1,045,163	151,157	109,479	278,515	(499,613)	39,539	172,378	-	833,246	
IT-Enterprise Resource Plannin	2,353,967	1,373,273	-	1,085,761	(150,000)	2,309,034	1,248,609	-	1,198,010	(150,000)	2,296,619	43,743	-	(31,328)	
IT-ERP Analytic Services	716,940	708,779	-	(120,194)	-	588,585	467,010	-	6,895	-	473,905	-	-	114,680	
IT-ERP Operating Sys and Datab	429,600	350,818	-	36,483	-	387,301	381,828	-	108,776	-	490,605	23,415	-	(126,719)	
IT-GIS Research Center	22,980	22,800	-	(22,568)	-	232	-	-	528	-	528	-	-	(296)	
IT-Grad Initiative 2025	1,315,136	76,712	-	1,349,379	-	1,426,091	72,990	-	834,598	-	907,588	92,609	-	425,894	
IT-Information Learning Common	127,746	123,046	-	102,323	(6,060)	219,309	165,420	-	11,592	(6,060)	170,952	-	-	48,357	
IT-Information Security	455,057	392,220	-	(71,481)	-	320,739	451,198	-	162,036	-	613,234	-	-	(292,494)	
IT-Information Technology	(51,385)	240,713	-	1,872,559	(682,926)	1,430,346	240,264	-	715	(682,926)	(441,947)	-	-	1,872,293	
IT-Infrastructure Services	882,986	539,915	-	1,104,419	(123,091)	1,521,244	421,488	-	870,853	(123,091)	1,169,250	2,706,041	-	(2,354,047)	
IT-Interactive Televised Instr	-	-	-	(2,062)	-	(2,062)	-	-	(2,062)	-	(2,062)	-	-	-	
IT-Media Production	-	-	-	162,297	(80,000)	82,297	-	-	40,911	(80,000)	(39,089)	1,910	-	119,476	
IT-Network Operations	904,093	700,344	-	621,422	(83,069)	1,238,696	484,546	-	(5,408)	(83,069)	396,069	174,992	-	667,635	
IT-Operations	223,709	202,209	-	39,854	-	242,063	303,420	-	43,417	-	346,837	50,225	-	(154,999)	
IT-Project Management	439,382	419,674	-	(88,216)	-	331,459	417,938	-	16,211	-	434,149	-	-	(102,690)	
IT-Rollout	1,603,244	904,576	-	8,486,719	(75)	9,391,221	1,049,111	-	8,478,072	(75)	9,527,108	444,323	-	(580,210)	
IT-Student Technology Services	239,238	235,949	-	22,326	-	258,275	260,814	-	8,438	-	269,252	-	-	(10,977)	
IT-Telecommunications	17,300	17,300	59,116	3,470,324	(1,772,089)	1,774,652	366,006	219,223	1,730,256	(1,772,089)	543,397	177,011	-	1,054,244	
IT-Training	87,824	82,784	-	19,702	-	102,487	70,532	-	1,896	-	72,428	-	-	30,059	
IT-User Service Center	(37,725)	249,375	-	466,990	(465,002)	251,362	212,536	-	28,382	(465,002)	(224,084)	6,586	-	468,861	
INFORMATION_TECH_ - Information Technology Total	15,989,430	11,781,017	86,430	24,048,974	(4,063,073)	31,853,347	11,191,603	328,702	16,324,678	(4,063,073)	23,781,910	4,271,898	-	3,799,539	88%
INFORMATION_TECH_DIV - Information Technology Div Total	15,989,430	11,781,017	86,430	24,048,974	(4,063,073)	31,853,347	11,191,603	328,702	16,324,678	(4,063,073)	23,781,910	4,271,898	-	3,799,539	88%



**2021/22 Operating Fund Budget/Expenditure Detail Report
As of June 31, 2022**

DIVISION COST CENTER	Baseline Budget	Revised Budget					Actual Expenses					Enc	Pre-encumbrance	Budget Balance Available	% Used	
		SW	Benefit ¹	OE&E	Revenue	Total (b) + (c) + (d) + (e)	SW	Benefit ¹	OE&E	Revenue	Total (g) + (h) + (i) + (j)					
																(a)
PRESIDENT - President																
PRESIDENT_ - President																
President's Office	1,770,384	1,336,395		1,855,510	3,191,905	1,051,453		393,502		1,444,955	103,916	-		1,643,034		
University Counsel	219,432	207,432		762,635	970,067	-		-		-	-	-		970,067		
PRESIDENT_ - President Total	1,989,816	1,543,827		2,618,145	4,161,972	1,051,453		393,502		1,444,955	103,916	-		2,613,101	37%	
PRESIDENT - President Total	1,989,816	1,543,827		2,618,145	4,161,972	1,051,453		393,502		1,444,955	103,916	-		2,613,101	37%	
STUDENT_AFFAIRS - Student Affairs																
ASSOC_STUDENTS_INC - Associated Students, Inc.																
Associated Students Inc	130,000	-	-	549,651	(388,839)	160,813	354,268	40,791	134,480	(388,839)	140,700	98,607	-	(78,494)		
ASSOC_STUDENTS_INC - Associated Students, Inc. Total	130,000	-	-	549,651	(388,839)	160,813	354,268	40,791	134,480	(388,839)	140,700	98,607	-	(78,494)	149%	
ATHLETICS - Athletics																
Athletics	5,401,609	4,904,124		885,744	5,789,867	5,512,148		417,385		5,929,533	276,757	-		(416,423)		
ATHLETICS - Athletics Total	5,401,609	4,904,124		885,744	5,789,867	5,512,148		417,385		5,929,533	276,757	-		(416,423)	107%	
COLLEGE_CAREER_PATH - College Career Path																
Admissions	1,544,169	1,599,069		222,872	(128,343)	1,693,598	1,665,121		58,759	(128,343)	1,595,538	19,376	-	78,684		
Career Center	718,254	769,069		215,769		984,838	609,171		30,989		640,160	15,601	-	329,077		
Ctr for Internships & Cmnt Eng	358,426	426,688		21,499	(8,800)	439,387	432,074		10,192	(8,800)	433,466	10,500	-	(4,579)		
Educational Partnerships	181,033	249,988		27,796		277,784	228,422		12,487		240,910	750	-	36,124		
Financial Aid	2,060,657	1,969,363		732,661		2,702,025	1,896,212		640,085		2,536,297	-	-	165,728		
Job Location Development	1,744	76,744		-		76,744	46,387	30,081			76,468	-	-	276		
New Student Orientation	260,607	56,292		698,323	(325,255)	429,360	213,521		413,320	(325,255)	301,586	55,940	-	71,834		
New Student Programs	-	-		-		-	-		20		20	-	-	(20)		
University Outreach	808,059	751,860		236,173		988,033	560,295		62,050		622,345	96,583	-	269,105		
COLLEGE_CAREER_PATH - College Career Path Total	5,932,948	5,899,073	-	2,155,093	(462,398)	7,591,769	5,651,202	30,081	1,227,904	(462,398)	6,446,789	198,750	-	946,230	88%	
IDENTITY_&_ BELONGNG - Identity and Belonging																
Assistant Deans	1,045,582	1,027,394		413,927		1,441,320	847,770		469,102		1,316,872	12,429	-	112,019		
Athletics Academic Services	473,056	467,537		140,852	(7)	608,382	472,433		22,828	(7)	495,254	-	-	113,128		
Center for Scholars	381,380	367,038		50,365		417,403	384,981		43,462		428,443	14,018	-	(25,058)		
Cultural Graduations	19,267			19,267		19,267			24,084		24,084	-	-	(4,817)		
Diversity Inits & Resource Ctr	391,532	390,086		437,326		827,412	424,809		90,722		515,530	500	-	311,382		
First Year Experience SA	82,355	85,866		(3,623)		82,242	39,607		-		39,607	-	-	42,636		
Guardian Scholars Program	-	-		-		-	-		-		-	-	-	-		
Male Success Initiative	13,319	26,012		355,500		381,512	299,174		27,781		326,956	500	-	54,056		
Student Academic Services	743,719	734,146		68,299		802,445	696,473		35,816		732,289	-	-	70,156		
Summer Bridge	229,366	-		298,852		298,852	14,073		102,176		116,249	-	-	182,604		
Supplemental Instruction	440,241	31,046		380,352		411,398	356,614		19,043		375,657	-	-	35,740		
Testing Center	73	73		60	(60)	73	-		133	(60)	73	-	-	-		
University Learning Center	159,781	157,141		9,553		166,694	105,544		1,374		106,918	-	-	59,776		
Veteran's Resource Center	199,265	202,985		4,921	(13,104)	194,802	145,987		84,104	(13,104)	216,986	25,073	-	(47,257)		
Women's Center	149,629	148,467		20,970		169,437	45,100		2,975		48,075	-	-	121,362		
IDENTITY_&_ BELONGNG - Identity and Belonging Total	4,328,564	3,637,790		2,196,620	(13,171)	5,821,239	3,832,564		923,600	(13,171)	4,742,993	52,521	-	1,025,726	82%	
STUDENT_AFFAIRS_ - Student Affairs Sub-Division																
VP of Student Affairs Office	4,606,062	1,734,200		4,312,188		6,046,388	1,717,981		211,150		1,929,131	47,276	-	4,069,981		
STUDENT_AFFAIRS_ - Student Affairs Sub-Division Total	4,606,062	1,734,200		4,312,188		6,046,388	1,717,981		211,150		1,929,131	47,276	-	4,069,981	33%	
WELLNESS AND CARE - Wellness and Care																
Counseling and Psych Services	-	-		-		-	-		-		-	-	-	-		
Dean of Students Office	578,098	562,698		75,402		638,100	420,868		22,995		443,862	13,441	-	180,796		



**2021/22 Operating Fund Budget/Expenditure Detail Report
As of June 31, 2022**

DIVISION COST CENTER	Baseline Budget	Revised Budget					Actual Expenses					Enc	Pre-encumbrance	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)		
Student Affairs - Cont.																
Disability Support Services	1,180,118		730,761	829,394		1,560,155	996,678		418,821		1,415,499	207,101	-		(62,446)	
Student Conduct	43,644		44,400			44,400	69,686				69,686	-	-		(25,287)	
Student Health and Counseling	352,884		3,109,868	10,447,594	(7,804,168)	5,753,294	5,970,518		605,867	(7,804,168)	(1,227,782)	95,915	-		6,885,161	
Student Life & Leadership	469,733		469,933	43,199		513,132	391,607		19,829		411,436	-	-		101,696	
Title IX	338,636		338,636	103,000		441,636	386,696		50,548		437,244	-	-		4,392	
WELLNESS AND CARE - Wellness and Care Total	2,963,113		5,256,294	11,498,589	(7,804,168)	8,950,716	8,236,053		1,118,061	(7,804,168)	1,549,946	316,457	-		7,084,313	21%
STUDENT_AFFAIRS - Student Affairs Total	23,362,297		21,431,481	-	21,597,885	(8,668,575)	25,304,215	70,872	4,032,580	(8,668,575)	20,739,092	990,367	-		12,631,332	63%
UNIV_ADVANCEMENT - University Advancement																
ALUMNI_ENGAGEMENT - Office of Alumni Engagement	456,659		404,460	52,199		456,659	399,080		47,623		446,703	-	-		9,956	
ALUMNI_ENGAGEMENT - Office of Alumni Engagement Total	456,659		404,460	52,199		456,659	399,080		47,623		446,703	-	-		9,956	98%
CENTRAL_DEVELOPMENT - Central Development	2,144,780		1,688,531	518,031		2,206,562	1,282,655		447,327		1,729,982	166,683	-		309,897	
Commencement VPUA	-		-	3,641,322	(1,170,335)	2,470,987	160		1,640,837	(1,170,335)	470,663	83,638	-		1,916,686	
CENTRAL_DEVELOPMENT - Central Development Total	2,144,780		1,688,531	4,159,353	(1,170,335)	4,677,549	1,282,815		2,088,165	(1,170,335)	2,200,645	250,322	-		2,226,583	52%
COLL_PROGRAM_DEV - College & Program Development	1,502,257		1,425,218	91,313		1,516,531	1,422,585		128,618		1,551,203	20,050	-		(54,723)	
COLL_PROGRAM_DEV - College & Program Development Total	1,502,257		1,425,218	91,313		1,516,531	1,422,585		128,618		1,551,203	20,050	-		(54,723)	104%
GOVERNMENT_RELATIONS - Government&Community Relatio Govt and Community Relations	415,658		349,964	69,669		419,633	339,411		140,480		479,891	8,988	-		(69,246)	
GOVERNMENT_RELATIONS - Government&Community Relations Total	415,658		349,964	69,669		419,633	339,411		140,480		479,891	8,988	-		(69,246)	117%
STRATEGIC_COMM - Strategic Communications	2,211,207		1,871,792	379,881		2,251,673	1,675,355		286,033		1,961,387	38,898	-		251,388	
STRATEGIC_COMM - Strategic Communications Total	2,211,207		1,871,792	379,881		2,251,673	1,675,355		286,033		1,961,387	38,898	-		251,388	89%
UA_ADMIN_FIN - UA Administration & Finance	-		266,016	138,328	1,360,336	1,764,680	235,008	113,258	954,916		1,303,182	53,884	-		407,614	
Philanthropic Foundation Reimb	-		-	-	564,936	(564,936)	515,951	51,688	(2,702)	(564,936)	(0)	79,372	-		(79,372)	
UA Administration & Finance	640,602		532,040	20,282		552,322	699,130		74,698		773,828	-	-		(221,506)	
UA Special Projects	(244,484)		730	581,784		582,514	-		2,121		2,121	-	-		580,393	
UA_ADMIN_FIN - UA Administration & Finance Total	396,118		798,786	138,328	2,527,338	(564,936)	1,450,089	164,945	1,029,033	(564,936)	2,079,131	133,256	-		687,128	76%
VP_UNIV_ADVANCEMENT - VP University Advancement	538,524		447,917	-	115,607	563,524	562,079	8,800	51,664		622,543	1,200	-		(60,219)	
VP_UNIV_ADVANCEMENT - VP University Advancement Total	538,524		447,917	-	115,607	563,524	562,079	8,800	51,664		622,543	1,200	-		(60,219)	111%
UNIV_ADVANCEMENT - University Advancement Total	7,665,203		6,986,668	138,328	7,395,360	(1,735,271)	7,131,414	173,745	3,771,616	(1,735,271)	9,341,504	452,714	-		2,990,867	77%
Total Division	240,354,132		240,035,216	710,882	138,047,119	(21,083,103)	246,428,167	1,918,692	62,124,906	(21,083,103)	289,388,661	11,972,572	-		56,348,882	84%
University Funded Benefit Expenses				118,819,813		118,819,813		118,819,813		118,819,813					-	100%
Grand Total	240,354,132		240,035,216	119,530,695	138,047,119	(21,083,103)	246,428,167	120,738,505	62,124,906	(21,083,103)	408,208,474	11,972,572	-		56,348,882	88%

¹ Self-Funded Programs