



**2022/23 Operating Fund Budget/Expenditure Summary Report  
As of December 31, 2022**

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	166,875,395	159,734,834	3,221	45,675,098	(3,453,678)	201,959,475	88,936,903	482,779	6,005,255	(3,453,678)	91,971,260	1,357,730	617,269	108,013,216	47%
ADMINISTRATION AND FINANCE	24,488,300	23,261,209	-	8,295,417	(893,217)	30,663,409	12,940,735	55,771	3,959,460	(893,217)	16,062,749	4,782,896	34,823	9,782,941	68%
HUMAN RESOURCES	6,598,921	5,864,786		1,825,504		7,690,291	3,315,427		442,893		3,758,320	192,694	3,347	3,735,930	51%
INFORMATION TECHNOLOGY	19,778,207	16,097,072	-	14,630,777	(2,081,827)	28,646,022	7,649,371	155,924	5,358,725	(2,061,800)	11,102,219	5,093,550	1,630,125	10,820,128	62%
PRESIDENT'S DIVISION	3,256,365	2,633,946		3,398,311		6,032,257	1,243,493		293,988		1,537,481	114,659	21,625	4,358,493	28%
STUDENT AFFAIRS	26,527,676	23,243,097	-	27,965,852	(8,354,212)	42,854,737	14,539,319	30,419	1,896,325	(8,443,200)	8,022,863	1,027,944	87,900	33,716,030	21%
UNIVERSITY ADVANCEMENT	8,108,627	7,587,519	94,340	5,727,284	(1,007,021)	12,402,122	4,320,845	93,139	987,376	(1,007,021)	4,394,340	548,857	717,459	6,741,465	46%
<b>TOTAL DIVISION</b>	<b>255,633,493</b>	<b>238,422,463</b>	<b>97,561</b>	<b>107,518,244</b>	<b>(15,789,954)</b>	<b>330,248,313</b>	<b>132,946,093</b>	<b>818,032</b>	<b>18,944,023</b>	<b>(15,858,916)</b>	<b>136,849,232</b>	<b>13,118,330</b>	<b>3,112,549</b>	<b>177,168,203</b>	<b>46%</b>
<b>UNIVERSITY FUNDED BENEFIT EXPENSES</b>	<b>12,000</b>		<b>65,855,238</b>			<b>65,855,238</b>		<b>65,935,146</b>		<b>65,935,146</b>				<b>-</b>	<b>100%</b>
<b>GRAND TOTAL</b>	<b>255,645,493</b>	<b>238,422,463</b>	<b>65,952,799</b>	<b>107,518,244</b>	<b>(15,789,954)</b>	<b>396,103,552</b>	<b>132,946,093</b>	<b>66,753,179</b>	<b>18,944,023</b>	<b>(15,858,916)</b>	<b>202,784,378</b>	<b>13,118,330</b>	<b>3,112,549</b>	<b>177,168,203</b>	<b>55%</b>

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



**2022/23 Operating Fund Budget/Expenditure Detail Report  
As of December 31, 2022**

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)				
			(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)	(j)	(k)	(l)	(m)	(n)	(o)
<b>ACADEMIC_AFFAIRS_DIV - Academic Affairs Division</b>																	
<b>AVP_RESEARCH - Research &amp; Sponsored Proj</b>	Intramural Grants	10376	366,201.00	63,289.00		373,225.23		436,514.23	-		-		-			436,514.23	
	Research & Sponsored Projects	10415	1,143,312.00	1,118,687.00		96,152.50		1,214,839.50	619,134.16		54,219.82		673,353.98	9,875.00		531,610.52	
<b>AVP_RESEARCH - Research &amp; Sponsored Proj Total</b>			<b>1,509,513.00</b>	<b>1,181,976.00</b>		<b>469,377.73</b>		<b>1,651,353.73</b>	<b>619,134.16</b>		<b>54,219.82</b>		<b>673,353.98</b>	<b>9,875.00</b>		<b>968,124.75</b>	<b>41%</b>
<b>AVP_STUDENT_SUCCESS - Student Success</b>	Academic Advising Center	10002	446,937.00	440,882.55		29,750.86	(3,750.00)	466,883.41	185,965.80		8,847.66	(3,750.00)	191,063.46	-		275,819.95	
	Health Professions Advising	10128	152,315.00	148,763.00		3,921.00		152,684.00	29,846.07		1,090.43		30,936.50	-		121,747.50	
	Registration & Records	10198	1,721,532.37	1,830,694.82		100,991.64	(65,009.50)	1,866,676.96	872,868.08		64,877.23	(65,009.50)	872,735.81	28,108.85		965,832.30	
	Student Success	10247	173,004.00	173,004.00		-		173,004.00	108,517.17		9,938.52		118,455.69	-		54,548.31	
<b>AVP_STUDENT_SUCCESS - Student Success Total</b>			<b>2,493,788.37</b>	<b>2,593,344.37</b>		<b>134,663.50</b>	<b>(68,759.50)</b>	<b>2,659,248.37</b>	<b>1,197,197.12</b>		<b>84,753.84</b>	<b>(68,759.50)</b>	<b>1,213,191.46</b>	<b>28,108.85</b>		<b>1,417,948.06</b>	<b>47%</b>
<b>COLLEGE_BUS_ECON - College of Bus &amp; Econ</b>	Accounting	10004	3,959,381.00	3,965,622.00		203,952.73		4,169,574.73	2,268,831.54		29,376.48		2,298,208.02	25,000.00		1,846,366.71	
	CBE Computer Lab	10350	1,152.00	7,371.00		155.20	(155.20)	7,371.00	13,489.50		2,932.40	(155.20)	16,266.70	-		(8,895.70)	
	Dean CBE	10073	2,348,609.05	2,397,591.82		357,667.81	(2,013.00)	2,753,246.63	1,977,585.96		339,396.89	(2,013.00)	2,314,969.85	191,834.92	1,800.00	244,641.86	
	Economics	10091	3,431,204.00	3,435,967.00		76,520.67		3,512,487.67	1,865,430.75		41,285.21		1,906,715.96	-		1,605,771.71	
	Finance	10117	3,325,268.00	3,332,254.00		286,698.39	(10,694.67)	3,608,257.72	2,143,137.07		28,492.40	(10,694.67)	2,160,934.80	2,327.00	4,200.00	1,440,795.92	
	Instruction CBE	10319	1,025,857.80	1,320,245.80		2,014,942.18		3,335,187.98	90,505.00		912.98		91,417.98	-		3,243,770.00	
	ISDS	10160	3,146,432.00	3,102,662.00		204,441.93		3,307,103.93	1,903,781.69		11,388.88		1,915,170.57	-		1,391,933.36	
	Management	10159	4,290,975.00	4,322,686.00		231,632.89		4,554,318.89	2,738,941.10		42,987.53		2,781,928.63	144.00		1,772,246.26	
	Marketing	10161	2,643,113.00	2,630,927.00		133,650.30		2,764,577.30	1,829,794.03		15,228.32		1,845,022.35	-		919,554.95	
<b>COLLEGE_BUS_ECON - College of Bus &amp; Econ Total</b>			<b>24,171,991.85</b>	<b>24,515,326.62</b>		<b>3,509,662.10</b>	<b>(12,862.87)</b>	<b>28,012,125.85</b>	<b>14,831,496.64</b>		<b>512,001.09</b>	<b>(12,862.87)</b>	<b>15,330,634.86</b>	<b>219,305.92</b>	<b>6,000.00</b>	<b>12,456,185.07</b>	<b>56%</b>
<b>COLLEGE_COMM - College of Communications</b>	Cinema and Television Arts	10196	1,512,795.00	1,521,018.00		27,027.96		1,548,045.96	851,347.57		21,129.93		872,477.50	-		675,568.46	
	Comm Sciences and Disorders	10423	1,247,415.50	1,261,045.00		173,033.43		1,434,078.43	654,019.05		20,272.56		674,291.61	-		759,786.82	
	Communications	11249	3,072,096.00	3,112,794.16		72,852.36	(12,594.66)	3,173,051.86	1,850,214.44		53,819.94	(12,594.66)	1,891,439.72	-		1,281,612.14	
	Dean CCOM	10074	702,157.79	749,006.27		279,244.08		1,028,250.35	403,917.98		16,193.31		420,111.29	-	29,342.50	578,796.56	
	Human Communication Studies	10211	2,040,652.00	2,075,427.00		57,041.25		2,132,468.25	1,592,765.57		18,710.41		1,611,475.98	-		520,992.27	
	Instruction COMM	10324	915,134.59	843,577.50		314,126.69	(1,275.00)	1,156,429.19	25,320.00		847.99	(1,275.00)	24,892.99	-		1,131,536.20	
	Titan Communications	10223	-	-		-		-	4,857.00		2,390.10		7,247.10	-		(7,247.10)	
<b>COLLEGE_COMM - College of Communications Total</b>			<b>9,490,250.88</b>	<b>9,562,867.93</b>		<b>923,325.77</b>	<b>(13,869.66)</b>	<b>10,472,324.04</b>	<b>5,382,441.61</b>		<b>133,364.24</b>	<b>(13,869.66)</b>	<b>5,501,936.19</b>		<b>29,342.50</b>	<b>4,941,045.35</b>	<b>53%</b>
<b>COLLEGE_EDUCATION - College of Education</b>	Admission to Teacher Ed	10011	87,132.00	101,092.50		-		101,092.50	58,159.68		(60.83)		58,098.85	-		42,993.65	
	Ctr Careers in Teaching	10045	290,891.00	318,425.68		88,946.52	(16,748.68)	390,623.52	180,522.94		63,440.14	(16,748.68)	227,214.40	-		163,409.12	
	Dean EDUC	10076	706,881.00	758,568.20		27,391.62		785,959.82	410,645.55		15,175.24		425,820.79	-		360,139.03	
	Ed Doctorate	10370	431,036.00	14,346.00	3,221.00	1,964,109.40		1,981,676.40	802,035.22	278,741.40	30,128.41		1,110,905.03	13,855.00		856,916.37	
	Educational Leadership	10095	628,667.00	671,298.52		27,761.23		699,059.75	296,845.57		10,971.20		307,816.77	-		391,242.98	
	Elem/Bilingual Education	10100	2,645,559.00	2,720,022.32		135,655.49	(95,837.94)	2,759,839.87	1,570,045.07		21,276.90	(95,837.94)	1,495,484.03	-		1,264,355.84	
	Instruction EDUC	10325	377,569.35	308,934.54		856,918.56	(106,705.00)	1,059,148.10	19,178.84		85,973.28	(106,705.00)	(1,552.88)	-		1,060,700.98	
	Literacy and Reading Education	10197	827,426.00	848,766.20		75,387.74	(46,200.00)	877,953.94	436,290.00		12,480.44	(46,200.00)	402,570.44	2,000.00		473,383.50	
	MS Instr Design & Tech	10170	86,224.00	102,349.04		56,135.19	(68,515.38)	89,968.85	166,974.10		12,534.42	(68,515.38)	110,993.14	-		(21,024.29)	
	Secondary Education	10203	1,894,560.00	1,948,607.57		63,952.05	(22,725.08)	1,989,834.54	1,096,157.77		6,822.55	(22,725.08)	1,080,255.24	900.00		908,679.30	
	Special Education	10209	1,468,752.00	1,489,420.83		62,883.83	(33,186.78)	1,519,117.88	832,175.88		4,330.64	(33,186.78)	803,319.74	280.00		715,518.14	
	Teacher Credentialing	10218	89,053.00	99,711.49		-		99,711.49	54,858.19		190.99		55,049.18	-		44,662.31	
<b>COLLEGE_EDUCATION - College of Education Total</b>			<b>9,533,750.35</b>	<b>9,381,542.89</b>	<b>3,221.00</b>	<b>3,359,141.63</b>	<b>(389,918.86)</b>	<b>12,353,986.66</b>	<b>5,923,888.81</b>	<b>278,741.40</b>	<b>263,263.38</b>	<b>(389,918.86)</b>	<b>6,075,974.73</b>	<b>17,035.00</b>		<b>6,260,976.93</b>	<b>49%</b>
<b>COLLEGE_ENG_COMP_SCI - College of Eng &amp; Comp</b>	Civil & Environmental Engineer	10055	2,102,149.00	2,167,482.50		356,732.12	(0.25)	2,524,214.37	1,055,668.27		27,198.82	(0.25)	1,082,866.84	77,994.44	60,591.10	1,302,761.99	
	Computer Engineering	10250	24,487.00	27,983.00		26,469.82	(0.10)	54,452.72	73,248.30		33,937.09	(0.10)	107,185.29	-		(52,732.57)	
	Computer Science	10063	2,796,627.00	2,931,906.63		248,586.12	(225.00)	3,180,267.75	1,987,207.80		88,426.34	(225.00)	2,075,409.14	48,879.62	6,798.00	1,049,180.99	
	Dean ECS	10075	1,040,344.80	1,141,471.66		78,455.16		1,219,926.82	664,685.12		67,580.93		732,266.05	1,045.01	120.00	486,495.76	



**2022/23 Operating Fund Budget/Expenditure Detail Report  
As of December 31, 2022**

DIVISION COST CENTER	Baseline Budget	Revised Budget					Actual Expenses					Enc	Pre-encumbrance	Budget Balance Available	% Used	
		(a)	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)
			(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)	(j)					(k)
<b>Academic Affairs - Cont.</b>																
Electrical & Computer Engineer	10099	2,388,358.20	2,443,456.70	396,137.51	(7.20)	2,839,587.01	1,228,312.36		21,207.13	(7.20)	1,249,512.29	201,126.62	-	1,388,948.10		
Instruction ECS	10320	299,965.68	127,947.56	1,119,009.33	(96,733.76)	1,150,223.13	84,609.98		2,037.54	(96,733.76)	(10,086.24)	-	-	1,160,309.37		
Mechanical Engineering	10165	1,863,912.00	1,885,789.00	100,837.12		1,986,626.12	966,711.67		69,828.65		1,036,540.32	5,500.00	-	944,585.80		
<b>COLLEGE_ENG_COMP_SCI - College of Eng &amp; Comp Science Total</b>		<b>10,515,843.68</b>	<b>10,726,037.05</b>	<b>2,326,227.18</b>	<b>(96,966.31)</b>	<b>12,955,297.92</b>	<b>6,060,443.50</b>		<b>310,216.50</b>	<b>(96,966.31)</b>	<b>6,273,693.69</b>	<b>334,545.69</b>	<b>67,509.10</b>	<b>6,279,549.44</b>	<b>52%</b>	
<b>COLLEGE_HHD - College of Health &amp; Human Dev</b>																
Child & Adolescent Studies	10052	2,167,081.00	2,193,482.80	53,747.16	(16,000.00)	2,231,229.96	1,394,027.02		29,557.58	(16,000.00)	1,407,584.60	-	269.89	823,375.47		
CHS	10054	-	-	-	-	-	-		1,667.78	-	1,667.78	-	-	(1,667.78)		
Counseling	10067	1,127,630.00	1,137,684.00	627.62		1,138,311.62	791,600.63		27,938.31		819,538.94	-	-	318,772.68		
Dean HHD	10077	972,433.24	1,029,131.83	(2,709.66)	(31.80)	1,026,390.37	714,087.11		68,860.88	(31.80)	782,916.19	-	-	243,474.18		
Distance Nursing	10176	-	2,245.00	-	490,748.00	(235,829.00)	257,164.00	261,778.95	102,559.95	574.80	(235,829.00)	-	-	128,079.30		
Doctor of Nursing Practice	10403	-	1,515.00	-	1,838,163.15	1,839,678.15	96,841.50	44,740.25	536,567.64		678,149.39	4,069.07	17,725.00	1,139,734.69		
Human Services	10138	1,779,771.00	1,800,629.00	21,328.39	(12,594.67)	1,809,362.72	1,000,981.55		4,951.36	(12,594.67)	993,338.24	-	-	816,024.48		
Instruction HHD	10321	682,136.57	646,552.79	744,400.05		1,390,952.84	(3,867.20)		49,097.92		45,230.72	-	-	1,345,722.12		
KHS Division	10251	230,099.00	244,099.00	41,851.17		285,950.17	127,494.02		64,900.45		192,394.47	-	-	93,555.70		
Kinesiology	10150	3,854,669.38	3,879,724.38	2,002.52		3,881,726.90	2,368,991.35		34,867.70		2,403,859.05	11,111.42	-	1,466,756.43		
Military Science	10167	84.00	84.00	2,559.17		2,643.17	-		7,469.00		7,469.00	-	-	(4,825.83)		
Public Health	10260	2,800,379.00	2,815,963.00	112,123.01		2,928,086.01	1,636,340.79		17,193.93		1,653,534.72	-	-	1,274,551.29		
School of Nursing	10175	3,726,983.00	3,793,776.27	118,405.10	(118,421.85)	3,793,759.52	2,468,792.41		44,727.70	(118,421.85)	2,395,098.26	30,507.51	-	1,368,153.75		
Social Work	10301	1,712,369.00	1,726,894.00	(9,616.52)		1,717,277.48	888,617.15		11,973.80		900,590.95	-	-	816,686.53		
<b>COLLEGE_HHD - College of Health &amp; Human Dev Total</b>		<b>19,053,635.19</b>	<b>19,271,781.07</b>	<b>-</b>	<b>3,413,629.16</b>	<b>(382,877.32)</b>	<b>22,302,532.91</b>	<b>11,745,685.28</b>	<b>147,300.20</b>	<b>900,348.85</b>	<b>(382,877.32)</b>	<b>12,410,457.01</b>	<b>45,688.00</b>	<b>17,994.89</b>	<b>9,828,393.01</b>	<b>56%</b>
<b>COLLEGE_HSS - College of Humanities &amp; Soc Sc</b>																
African American Studies	10014	731,241.00	835,286.86	267,285.94		1,102,572.80	441,984.18		6,727.99		448,712.17	-	-	653,860.63		
Aging Studies	10124	3,938.00	22,279.61	7,000.00		29,279.61	40,724.20		836.52		41,560.72	-	-	(12,281.11)		
American Studies	10017	1,606,199.00	1,830,968.17	50,420.94		1,881,389.11	1,031,401.60		8,030.02		1,039,431.62	-	1,750.00	840,207.49		
Anthropology	10018	1,716,740.51	1,978,739.73	67,673.87		2,046,413.60	1,189,948.81		21,036.97		1,210,985.78	600.50	-	834,827.32		
Asian-American Study	10022	857,772.00	948,422.84	195,568.23		1,143,991.07	591,659.31		10,697.89		602,357.20	100.00	-	541,533.87		
Chicana/o Studies	10051	1,017,116.00	1,148,466.47	196,679.02	(2,900.00)	1,342,245.49	639,339.80		37,207.61	(2,900.00)	673,647.41	-	-	668,598.08		
Ctr Oral & Public History	10179	101,764.00	110,764.00	200.00		110,964.00	60,786.18		449.99		61,236.17	-	5,019.75	44,708.08		
Dean HSS	10078	1,349,714.00	1,416,694.18	72,123.68		1,488,817.86	808,390.47		26,497.08		834,887.55	-	-	653,930.31		
Demographic Research	10081	-	-	1,000.00		1,000.00	-		248.71		248.71	-	-	751.29		
English Comp Lit & Ling	10107	3,308,682.00	3,716,391.62	305,439.36		4,021,830.98	2,307,989.91		22,213.86		2,330,203.77	-	-	1,691,627.21		
Environmental Studies	10109	1,476.00	1,526.00	7,000.00		8,526.00	2,516.80		440.69		2,957.49	-	-	5,568.51		
Ethnic Studies Operations	10359	87,806.00	116,173.55	-		116,173.55	68,502.50		3,040.29		71,542.79	-	-	44,630.76		
Geography & The Environment	10122	1,144,951.00	1,252,651.15	33,205.43		1,285,856.58	699,261.51		11,625.44		710,886.95	-	-	574,969.63		
History	10129	2,819,057.00	3,017,069.25	51,517.01		3,068,586.26	1,547,212.36		23,749.70		1,570,962.06	-	200.00	1,497,424.20		
Instruction HSS	10322	5,053,989.83	758,390.00	1,754,484.44		2,512,874.44	126,705.29		27,885.62		154,590.91	5,000.32	-	2,353,283.21		
Latin American Studies	10152	-	-	3,000.00		3,000.00	-		487.84		487.84	-	-	2,512.16		
Liberal Studies	10154	1,165,853.00	1,241,433.22	23,000.00		1,264,433.22	611,214.51		4,779.13		615,993.64	-	-	648,439.58		
Modern Language/Lit	10169	2,306,862.00	2,480,458.25	81,948.39	(0.10)	2,562,406.54	1,236,998.15		26,184.99	(0.10)	1,263,183.04	-	-	1,299,223.50		
Philosophy	10183	1,239,721.00	1,414,371.85	36,259.51		1,450,631.36	6,934.91		6,934.91		782,884.71	-	-	667,746.65		
Politics Admin & Justice	10068	3,819,992.00	4,120,094.79	104,266.04		4,224,360.83	2,191,971.84		23,937.80		2,215,909.64	48,349.68	-	1,960,101.51		
Psychology	10193	3,683,636.00	4,360,002.58	153,795.33		4,513,797.91	2,805,815.34		45,967.24		2,851,782.58	2,221.00	-	1,659,794.33		
Religious Studies	10199	547,779.00	587,762.84	15,400.00		603,162.84	289,455.36		1,677.06		291,132.42	-	-	312,030.42		
Soc Sci Research Center	10207	111,444.00	114,944.00	-		114,944.00	59,222.00		11,445.25		70,667.25	-	-	44,276.75		
Sociology	10208	2,318,554.00	2,602,533.06	88,736.33		2,691,269.39	1,511,270.92		16,251.54		1,527,522.46	-	-	1,163,746.93		
Women and Gender Studies	10241	763,697.00	840,003.48	41,600.00		881,603.48	453,971.20		18,526.41		472,497.61	-	-	409,105.87		
<b>COLLEGE_HSS - College of Humanities &amp; Soc Sc Total</b>		<b>35,757,984.34</b>	<b>34,915,427.50</b>	<b>3,557,603.52</b>	<b>(2,900.10)</b>	<b>38,470,130.92</b>	<b>19,492,292.04</b>	<b>356,880.55</b>	<b>(2,900.10)</b>	<b>19,846,272.49</b>	<b>56,271.50</b>	<b>6,969.75</b>	<b>18,560,617.18</b>	<b>52%</b>		



**2022/23 Operating Fund Budget/Expenditure Detail Report  
As of December 31, 2022**

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)					
																(a)
<b>Academic Affairs - Cont.</b>																
COLLEGE_NAT_SCI_MATH - College of Natural Sci & Biological Science	10036	4,253,076.60	4,293,839.40	701,341.53	4,995,180.93	2,500,073.54	185,367.00	2,685,440.54	170,928.80	91,739.07	2,047,072.52					
Chemistry & Biochemistry	10050	2,941,195.00	3,027,825.00	385,890.18	(1,780.96)	3,411,934.22	1,655,422.64	104,219.71	28,899.85	1,523,029.99						
Dean NSM	10079	892,642.00	917,840.59	120,714.96	1,038,555.55	481,627.21	20,876.35	502,503.56	-	536,051.99						
Desert Studies	10082	413,406.00	349,502.00	110,804.17	460,306.17	204,524.01	(17,820.14)	186,703.87	28,081.45	235,071.02						
Geological Sciences	10123	1,754,846.08	1,767,683.72	319,179.62	(3,190.00)	2,083,673.34	811,750.87	103,385.53	4,017.00	1,167,709.94						
Instruction NSM	10323	1,960,875.56	1,577,135.72	2,565,918.03	4,143,053.75	31,633.20	11,000.00	42,633.20	-	4,100,420.55						
Mathematics	10163	4,905,121.88	4,975,566.28	512,171.56	(21,279.16)	5,466,458.68	3,368,081.30	41,807.96	70,841.47	2,007,007.11						
Physics	10185	2,075,638.00	2,090,389.00	160,860.81	2,251,249.81	1,091,404.31	84,351.37	1,175,755.68	6,875.97	985,826.52						
<b>COLLEGE_NAT_SCI_MATH - College of Natural Sci &amp; Math Total</b>		<b>19,196,801.12</b>	<b>18,999,781.71</b>	<b>4,876,880.86</b>	<b>(26,250.12)</b>	<b>23,850,412.45</b>	<b>10,144,517.08</b>	<b>533,187.78</b>	<b>(26,250.12)</b>	<b>10,651,454.74</b>	<b>309,644.54</b>	<b>287,123.53</b>	<b>12,602,189.64</b>	<b>47%</b>		
COLLEGE_OF_ARTS - College of Arts	10245	4,212,360.00	5,244,422.62	(646,956.51)	4,597,466.11	3,036,405.21	59,905.17	3,096,310.38	-	1,501,155.73						
Arts Marketing and Patron Svc	10069	112,633.19	129,258.19	129,258.19	28,007.09	157,265.28	163,295.00	9,733.71	-	(15,763.43)						
Begovich Gallery	10436	175,061.00	182,556.00	5,000.00	187,556.00	95,917.00	-	95,917.00	-	91,639.00						
Dean ARTS	10072	746,960.00	772,595.63	133,012.52	905,608.15	443,612.64	20,099.18	463,711.82	-	437,346.33						
Grand Central Art Center	10291	114,480.00	117,980.00	140,480.00	22,500.00	60,740.00	9,163.39	69,903.39	3,500.00	67,076.61						
Instruction ARTS	10318	2,229,785.91	13,338.00	254,548.63	267,886.63	18,080.00	7,121.06	25,201.06	-	242,685.57						
School of Music	10171	3,474,874.20	3,958,536.06	108,709.00	(11,400.00)	4,055,845.06	2,139,060.37	90,581.20	12,470.98	1,816,622.51						
Theatre/Dance	10222	3,684,479.92	4,357,310.36	101,206.43	(3,000.00)	4,455,516.79	2,395,111.17	54,255.69	3,205.06	2,005,944.87						
<b>COLLEGE_OF_ARTS - College of Arts Total</b>		<b>14,750,634.22</b>	<b>14,775,996.86</b>	<b>6,027.16</b>	<b>(14,400.00)</b>	<b>14,767,624.02</b>	<b>8,352,221.39</b>	<b>250,859.40</b>	<b>(14,400.00)</b>	<b>8,588,680.79</b>	<b>19,176.04</b>	<b>13,060.00</b>	<b>6,146,707.19</b>	<b>58%</b>		
CSF_IRVINE_CENTER - CSF Irvine Center	10249	53.00	81.00	-	81.00	-	-	-	-	81.00						
<b>CSF_IRVINE_CENTER - CSF Irvine Center Total</b>		<b>53.00</b>	<b>81.00</b>	<b>-</b>	<b>81.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>81.00</b>	<b>0%</b>					
EXT_INTERNATNL_PROG - Extension & International Programs	10244	190,807.28	201,307.28	(317,676.62)	(116,369.34)	155,512.50	6,123.67	161,636.17	-	(278,005.51)						
EE Arboretum	10281	-	(63,882.24)	(63,882.24)	(63,882.24)	-	-	-	-	(63,882.24)						
International Programs	10259	599,438.71	579,270.98	54,328.97	633,599.95	306,613.67	27,448.79	334,062.46	4,561.25	294,976.24						
<b>EXT_INTERNATNL_PROG - Extension &amp; International Prog Total</b>		<b>790,245.99</b>	<b>780,578.26</b>	<b>(327,229.89)</b>	<b>453,348.37</b>	<b>462,126.17</b>	<b>33,572.46</b>	<b>495,698.63</b>	<b>4,561.25</b>	<b>(46,911.51)</b>	<b>110%</b>					
FACULTY_SUPPORT_SVC - Faculty Support Services	10003	124,479.00	116,255.00	11,724.00	127,979.00	63,499.35	12,553.81	76,053.16	-	51,925.84						
Faculty Affairs & Records	10114	285,267.00	278,017.00	(3,416.00)	274,601.00	148,659.44	2,197.06	150,856.50	-	123,744.50						
Faculty Development Center	10115	575,853.48	251,810.98	708.27	252,519.25	223,659.67	2,093.59	225,753.26	-	26,765.99						
Faculty Support Services	10246	396,727.16	391,954.16	771,270.32	1,163,224.48	194,077.56	210,396.10	404,473.66	9,224.00	749,526.82						
Online Ed	10429	300,195.28	320,594.28	(8,210.00)	(1,790.00)	155,211.13	(6,370.42)	147,050.71	-	163,543.57						
Writing Across the Curriculum	10426	102,270.00	(36,525.00)	99,000.00	62,475.00	25,396.00	-	25,396.00	-	37,079.00						
<b>FACULTY_SUPPORT_SVC - Faculty Support Services Total</b>		<b>1,784,791.92</b>	<b>1,322,106.42</b>	<b>871,076.59</b>	<b>(1,790.00)</b>	<b>2,191,393.01</b>	<b>810,503.15</b>	<b>220,870.14</b>	<b>(1,790.00)</b>	<b>1,029,583.29</b>	<b>9,224.00</b>	<b>-</b>	<b>1,152,585.72</b>	<b>47%</b>		
GRADUATE_STUDIES - Graduate Studies	10375	298,382.00	273,672.09	38,539.00	312,211.09	174,109.09	10,833.67	184,942.76	-	127,268.33						
University Fellowships	10303	47,876.00	64,012.00	64,012.00	64,012.00	62,500.00	62,500.00	62,500.00	-	1,512.00						
<b>GRADUATE_STUDIES - Graduate Studies Total</b>		<b>346,258.00</b>	<b>273,672.09</b>	<b>102,551.00</b>	<b>376,223.09</b>	<b>174,109.09</b>	<b>73,333.67</b>	<b>247,442.76</b>	<b>-</b>	<b>128,780.33</b>	<b>66%</b>					
LIBRARY - Library	10253	6,274,627.28	4,766,193.73	2,154,685.80	(29,556.54)	6,891,322.99	2,101,270.80	838,091.83	16,225.01	3,961,791.89						
<b>LIBRARY - Library Total</b>		<b>6,274,627.28</b>	<b>4,766,193.73</b>	<b>2,154,685.80</b>	<b>(29,556.54)</b>	<b>6,891,322.99</b>	<b>2,101,270.80</b>	<b>838,091.83</b>	<b>(29,556.54)</b>	<b>2,909,806.09</b>	<b>16,225.01</b>	<b>3,500.00</b>	<b>3,961,791.89</b>	<b>43%</b>		
UNDERGRAD_ACAD_PROGS - Undergraduate Academic Programs	10405	111,992.00	98,992.00	21,119.90	120,111.90	53,750.60	270.71	54,021.31	-	66,090.59						
Supplemental Instruction	10406	368,762.00	35,297.50	340,003.00	375,300.50	18,119.70	7,098.93	25,218.63	-	350,081.87						
Testing Center	10221	146.00	146.00	146.00	146.00	-	-	-	-	146.00						
Undergrad Academic Programs	10372	413,859.00	409,434.00	15,000.00	424,434.00	210,413.73	3,782.27	214,196.00	-	210,238.00						
Univ Honors Program - AA	10229	122,094.00	81,969.50	56,003.96	137,973.46	226,987.55	13,491.02	240,478.57	-	(102,505.11)						



**2022/23 Operating Fund Budget/Expenditure Detail Report  
As of December 31, 2022**

DIVISION COST CENTER	Baseline Budget	Revised Budget					Actual Expenses					Enc	Pre-encumbrance	Budget Balance Available	% Used	
		(a)	SW	Benefit <sup>1</sup>	OE&E	Revenue	Total	SW	Benefit <sup>1</sup>	OE&E	Revenue					Total
			(b)	(c)	(d)	(e)	(b) + (c) + (d) + (e) (f)	(g)	(h)	(i)	(j)					(g) + (h) + (i) + (j) (k)
<b>Academic Affairs - Cont.</b>																
University Learning Center	10232	88,706.00	82,373.09	9,552.59		91,925.68	16,976.99		183.66		17,160.65	-	-	74,765.03		
<b>UNDERGRAD_ACAD_PROGS - Undergraduate Acad Programs Total</b>		<b>1,105,559.00</b>	<b>708,212.09</b>	<b>441,679.45</b>		<b>1,149,891.54</b>	<b>526,248.57</b>		<b>24,826.59</b>		<b>551,075.16</b>	-	-	<b>598,816.38</b>	<b>48%</b>	
<b>VP_ACADEMIC_AFFAIRS - VP Academic Affairs</b>																
INACT First Year Experience	10120	266,710.00	9,914.00	258,377.00		268,291.00	564.00		1.06		565.06	-	-	267,725.94		
Project Rebound (CSU)	10437	7,704.00	37,379.00	-	7,258,410.97	(902.91)	133,783.55	56,737.82	523,129.66	(902.91)	712,748.12	-	3,150.60	6,578,988.34		
Project Rebound (CSUF)	10456	-	-	-	1,029,904.00		-	-	(1,998.00)		(1,998.00)	-	-	1,031,902.00		
Provost/VPAA Misc Instruction	10255	7,502,400.88	3,742,205.88	10,547,718.95	(2,412,623.99)	11,877,300.84	7,000.00		762,788.90	(2,412,623.99)	(1,642,835.09)	252,305.84	182,619.00	13,085,211.09		
Provost/VPAA Operations	10316	2,106,287.17	1,950,344.17	752,499.36		2,702,843.53	926,632.38		129,007.96		1,055,640.34	31,678.42	-	1,615,524.77		
Scheduling	10452	216,565.00	220,065.00	-		220,065.00	45,347.91		-		45,347.91	-	-	174,717.09		
Space Management	10432	-	-	8,886.31		8,886.31	-		2,535.65		2,535.65	4,084.71	-	2,265.95		
<b>VP_ACADEMIC_AFFAIRS - VP Academic Affairs Total</b>		<b>10,099,667.05</b>	<b>5,959,908.05</b>	<b>-</b>	<b>19,855,796.59</b>	<b>(2,413,526.90)</b>	<b>1,113,327.84</b>	<b>56,737.82</b>	<b>1,415,465.23</b>	<b>(2,413,526.90)</b>	<b>172,003.99</b>	<b>288,068.97</b>	<b>185,769.60</b>	<b>22,756,335.18</b>	<b>3%</b>	
<b>ACADEMIC_AFFAIRS_DIV - Academic Affairs Division Total</b>		<b>166,875,395.24</b>	<b>159,734,833.64</b>	<b>3,221.00</b>	<b>45,675,098.15</b>	<b>(3,453,678.18)</b>	<b>88,936,903.25</b>	<b>482,779.42</b>	<b>6,005,255.37</b>	<b>(3,453,678.18)</b>	<b>91,971,259.86</b>	<b>1,357,729.77</b>	<b>617,269.37</b>	<b>108,013,215.61</b>	<b>47%</b>	
<b>ADMIN_FINANCE - Administration and Finance</b>																
A&F_IT_AND_OD_N - A&F_IT_AND_OD_																
Adm & Finance IT	10147	1,261,894.15	1,280,342.20	298,980.56	(2,932.50)	1,576,390.26	561,848.40		25,790.07	(2,932.50)	584,705.97	-	-	991,684.29		
PCI Implementation	10421	-	-	(98,349.45)		(98,349.45)	-		36,396.50		36,396.50	-	-	(134,745.95)		
<b>A&amp;F_IT_AND_OD_N - A&amp;F_IT_AND_OD_ Total</b>		<b>1,261,894.15</b>	<b>1,280,342.20</b>	<b>200,631.11</b>	<b>(2,932.50)</b>	<b>1,478,040.81</b>	<b>561,848.40</b>		<b>62,186.57</b>	<b>(2,932.50)</b>	<b>621,102.47</b>	-	-	<b>856,938.34</b>	<b>42%</b>	
<b>ADMIN_FINANCE_ - Administration &amp; Finance</b>																
Admin & Finance - Divisional	10407	-	-	692,072.61		692,072.61	-		-		-	-	-	692,072.61		
Facilities Improvement Initiat	10410	-	-	17,768.22		17,768.22	-		1,209.43		1,209.43	-	-	16,558.79		
HEERF UW RLT	10451	-	-	(811,306.69)		(811,306.69)	118,854.90	55,763.87	5,843.56		180,462.33	18,884.83	-	(1,010,653.85)		
VP Administration & Finance	10238	860,607.36	871,150.36	225,222.35		1,096,372.71	336,665.87		25,168.07		361,833.94	2,066.25	-	732,472.52		
<b>ADMIN_FINANCE_ - Administration &amp; Finance Total</b>		<b>860,607.36</b>	<b>871,150.36</b>	<b>-</b>	<b>123,756.49</b>	<b>994,906.85</b>	<b>455,520.77</b>	<b>55,763.87</b>	<b>32,221.06</b>		<b>543,505.70</b>	<b>20,951.08</b>	-	<b>430,450.07</b>	<b>57%</b>	
<b>BUSINESS_&amp;_ADMIN_SVC - Business &amp; Administrat</b>																
Business and Admin Svc	10033	(269,239.00)	247,163.00	242,649.35	(279,363.59)	210,448.76	-		156,848.30	(279,363.59)	(122,515.29)	101,765.02	-	231,199.03		
<b>BUSINESS_&amp;_ADMIN_SVC - Business &amp; Administrative Svcs Total</b>		<b>(269,239.00)</b>	<b>247,163.00</b>	<b>242,649.35</b>	<b>(279,363.59)</b>	<b>210,448.76</b>	<b>-</b>		<b>156,848.30</b>	<b>(279,363.59)</b>	<b>(122,515.29)</b>	<b>101,765.02</b>	-	<b>231,199.03</b>	<b>-10%</b>	
<b>C&amp;P - Contracts &amp; Procurement</b>																
Contracts & Procurement	10064	920,581.00	913,747.00	1,264,266.02		2,178,013.02	477,422.13		43,504.72		520,926.85	162.14	345.97	1,656,578.06		
<b>C&amp;P - Contracts &amp; Procurement Total</b>		<b>920,581.00</b>	<b>913,747.00</b>	<b>1,264,266.02</b>		<b>2,178,013.02</b>	<b>477,422.13</b>		<b>43,504.72</b>		<b>520,926.85</b>	<b>162.14</b>	<b>345.97</b>	<b>1,656,578.06</b>	<b>24%</b>	
<b>FACILITIES_MGMT_ - Facilities Management</b>																
AC/Refrig Shop	10164	109,052.00	89,594.00	27,537.50	(3,037.50)	114,094.00	48,751.37		4,946.21	(3,037.50)	50,660.08	5,000.00	-	58,433.92		
Administrative Services	10132	122,532.00	104,032.00	36,143.96		140,175.96	57,020.00		33,605.64		90,625.64	-	-	49,550.32		
Auto Shop	10028	306,845.00	228,994.00	191,706.64	(41,660.50)	379,040.14	122,307.60		71,389.98	(41,660.50)	152,037.08	152,496.60	-	74,506.46		
Bldg Service Engineers	10038	1,069,801.00	1,008,626.00	151,983.27	(17,714.50)	1,142,894.77	567,073.08		115,712.01	(17,714.50)	665,070.59	81,077.31	-	396,746.87		
Capital Prog & Facilities Mgmt	10112	563,797.00	544,809.00	42,722.00		587,531.00	302,181.77		20,667.82		322,849.59	-	-	264,681.41		
Carpenter Shop	10046	426,770.00	366,453.00	127,588.67	(32,867.50)	461,174.17	194,885.88		7,908.38	(32,867.50)	169,926.76	73,058.67	-	218,188.74		
Controls Shop	10346	354,678.00	364,862.00	1,218.75	(1,218.75)	364,862.00	195,111.56		10,449.43	(1,218.75)	204,342.24	-	-	160,519.76		
CPFM COVID-19	10448	-	-	687,427.87		687,427.87	-		-		-	-	-	687,427.87		
Custodial Services	10070	4,059,241.70	3,833,686.00	546,224.71	(13,930.00)	4,365,980.71	2,220,259.27		277,482.44	(13,930.00)	2,483,811.71	142,294.31	-	1,739,874.69		
Design & Construction	10192	555,021.00	571,750.00	1,829.14		573,579.14	215,842.19		4,439.53		220,281.72	6,475.17	-	346,822.25		
Electric Shop	10098	965,755.00	908,069.00	260,118.21	(113,063.00)	1,055,124.21	521,216.49		10,873.76	(113,063.00)	419,027.25	3,500.00	-	632,596.96		
Environmental Health & Safety	10096	626,619.00	651,261.00	24,428.68		675,689.68	266,282.70		90,183.76		356,466.46	275,957.96	14,500.00	28,765.26		
Facilities Management & Admin	10162	1,238,908.00	470,996.00	886,713.40		1,357,709.40	187,721.53		108,590.91		296,312.44	141,178.07	-	920,218.89		
Financial Operations	10348	903,026.63	487,738.73	3,663,995.79	(10,366.88)	4,141,367.64	144,087.77		31,049.55	(10,366.88)	164,770.44	92,026.58	16,701.25	3,867,869.37		
Landscape Services	10151	1,408,650.00	1,252,248.00	517,754.28	(76,267.00)	1,693,735.28	672,196.79		345,085.71	(76,267.00)	941,015.50	740,464.91	-	12,254.87		
Lock Shop	10155	168,750.40	129,411.00	62,089.14	(9,828.65)	181,671.49	50,170.30		14,952.51	(9,828.65)	55,294.16	22,091.09	-	104,286.24		
Logistical Services Admin	10345	457,330.00	430,260.90	89,338.80		519,599.70	277,035.06		86,184.83		363,219.89	50,336.71	-	106,043.10		
Logistical Services Recharge	10206	-	-	25.66		25.66	-		-		-	-	-	25.66		



**2022/23 Operating Fund Budget/Expenditure Detail Report  
As of December 31, 2022**

DIVISION COST CENTER	Baseline Budget	Revised Budget					Actual Expenses					Enc	Pre-encumbrance	Budget Balance Available	% Used	
		(a)	SW	Benefit <sup>1</sup>	OE&E	Revenue	Total	SW	Benefit <sup>1</sup>	OE&E	Revenue					Total
			(b)	(c)	(d)	(e)	(b) + (c) + (d) + (e) (f)	(g)	(h)	(i)	(j)					(g) + (h) + (i) + (j) (k)
<b>Admin &amp; Finance - Cont.</b>																
Moving Services	10023	69,976.00	74,822.00	19,178.72	(16,480.00)	77,520.72	65,064.22		423.69	(16,480.00)	49,007.91	-	-	28,512.81		
Paint Shop	10180	448,248.00	444,769.00	77,157.50	(53,457.50)	468,469.00	257,836.64		10,067.26	(53,457.50)	214,446.40	6,000.00	-	248,022.60		
Physical Plant Admin	10344	372,799.00	388,261.00	124,214.17	(2,587.50)	509,887.67	182,088.54		259,786.86	(2,587.50)	439,287.90	414,963.13	-	(344,363.36)		
Physical Plant Recharge	10184	-	-	205,720.54	(91,441.29)	114,279.25	-		228.39	(91,441.29)	(91,212.90)	863,139.79	-	(657,647.64)		
Planning	10083	251,866.00	255,632.00	21,356.25		276,988.25	77,511.21		15,196.20		92,707.41	3,712.50	-	180,568.34		
Plumbing Shop	10186	627,292.00	599,363.00	132,706.31	(59,118.75)	672,950.56	316,119.16		6,947.19	(59,118.75)	263,947.60	35,443.16	-	373,559.80		
Service Center	10204	160,724.00	132,095.50	44,824.99		176,920.49	58,897.92		732.64		59,630.56	-	-	117,289.93		
UW COVID-19 Work Orders	10450	-	-	(3,177,137.48)		(3,177,137.48)	-	7.10	256,273.22		256,280.32	496,720.72	-	(3,930,138.52)		
<b>FACILITIES_MGMT - Facilities Management Total</b>		<b>15,267,681.73</b>	<b>13,337,733.13</b>	<b>4,766,867.47</b>	<b>(543,039.32)</b>	<b>17,561,561.28</b>	<b>6,999,661.05</b>	<b>7.10</b>	<b>1,783,177.92</b>	<b>(543,039.32)</b>	<b>8,239,806.75</b>	<b>3,605,936.68</b>	<b>31,201.25</b>	<b>5,684,616.60</b>	<b>68%</b>	
<b>INTERNAL_AUDITOR - Internal Auditor</b>																
Internal Auditor	10380	157,351.44	160,851.44	29,071.12		189,922.56	76,514.00		408.92		76,922.92	-	-	112,999.64		
<b>INTERNAL_AUDITOR - Internal Auditor Total</b>		<b>157,351.44</b>	<b>160,851.44</b>	<b>29,071.12</b>		<b>189,922.56</b>	<b>76,514.00</b>		<b>408.92</b>		<b>76,922.92</b>	<b>-</b>	<b>-</b>	<b>112,999.64</b>	<b>41%</b>	
<b>RESRC_PLANNING &amp; ANALY - Resource Planning &amp; A Position Budget&amp;Planning Syste</b>																
Resource Planning and Budget	10037	773,612.00	784,857.00	202,200.69		987,057.69	407,451.76		3,857.49		411,309.25	9,000.00	-	566,748.44		
<b>RESRC_PLANNING &amp; ANALY - Resource Planning &amp; Analysis Total</b>		<b>773,612.00</b>	<b>784,857.00</b>	<b>202,576.52</b>		<b>987,433.52</b>	<b>407,451.76</b>		<b>6,042.33</b>		<b>413,494.09</b>	<b>33,033.24</b>	<b>-</b>	<b>540,906.19</b>	<b>45%</b>	
<b>UNIV_CONTROLLER - University Controller</b>																
Accounting & Financial Rptng	10005	632,867.80	654,123.80	7,612.20		661,736.00	382,388.45		5,261.90		387,650.35	-	-	274,085.65		
Accounts Payable	10006	688,525.00	683,044.00	156,210.63		839,254.63	350,690.11		781,511.87		1,132,201.98	740.45	-	(293,687.80)		
Controllor	10065	331,452.00	331,452.00	-		331,452.00	-		216.00		216.00	-	-	331,236.00		
Student Business Services	10215	1,485,166.60	1,416,351.73	225,553.93		1,641,905.66	732,213.85		237,624.33		969,838.18	66,140.35	-	605,927.13		
Travel System	10419	-	-	70,734.55		70,734.55	47,237.83		47,237.83		47,237.83	9,796.49	-	13,700.23		
<b>UNIV_CONTROLLER - University Controller Total</b>		<b>3,138,011.40</b>	<b>3,084,971.53</b>	<b>460,111.31</b>		<b>3,545,082.84</b>	<b>1,465,292.41</b>		<b>1,071,851.93</b>		<b>2,537,144.34</b>	<b>76,677.29</b>	<b>-</b>	<b>931,261.21</b>	<b>74%</b>	
<b>UNIVERSITY_POLICE - University Police</b>																
University Police	10235	2,377,800.00	2,580,393.00	1,005,487.80	(67,881.12)	3,517,999.68	2,497,024.61		803,218.14	(67,881.12)	3,232,361.63	944,370.12	3,276.00	(662,008.07)		
<b>UNIVERSITY_POLICE - University Police Total</b>		<b>2,377,800.00</b>	<b>2,580,393.00</b>	<b>1,005,487.80</b>	<b>(67,881.12)</b>	<b>3,517,999.68</b>	<b>2,497,024.61</b>		<b>803,218.14</b>	<b>(67,881.12)</b>	<b>3,232,361.63</b>	<b>944,370.12</b>	<b>3,276.00</b>	<b>(662,008.07)</b>	<b>119%</b>	
<b>ADMIN_FINANCE - Administration and Finance Total</b>		<b>24,488,300.08</b>	<b>23,261,208.66</b>	<b>8,295,417.19</b>	<b>(893,216.53)</b>	<b>30,663,409.32</b>	<b>12,940,735.13</b>	<b>55,770.97</b>	<b>3,959,459.89</b>	<b>(893,216.53)</b>	<b>16,062,749.46</b>	<b>4,782,895.57</b>	<b>34,823.22</b>	<b>9,782,941.07</b>	<b>68%</b>	
<b>HUMAN_RESOURCES - Human Resources</b>																
<b>DIVERSITY_&amp;_EQUITY - Diversity and Equity</b>																
Diversity and Equity	10089	414,410.20	423,207.20	336,474.84		759,682.04	366,355.39		35,628.30		401,983.69	5,215.00	-	352,483.35		
Engagement and Learning	10103	220,714.00	225,629.00	38,340.34		263,969.34	81,354.93		4,485.10		85,840.03	-	-	178,129.31		
<b>DIVERSITY_&amp;_EQUITY - Diversity and Equity Total</b>		<b>635,124.20</b>	<b>648,836.20</b>	<b>374,815.18</b>		<b>1,023,651.38</b>	<b>447,710.32</b>		<b>40,113.40</b>		<b>487,823.72</b>	<b>5,215.00</b>	<b>-</b>	<b>530,612.66</b>	<b>48%</b>	
<b>HR_SERVICES - HR Services</b>																
Academic Human Resources	10104	278,244.00	306,314.00	26,272.74		332,586.74	250,560.01		37,931.85		288,491.86	500.00	-	43,594.88		
Compensation Services	10062	290,180.00	301,204.00	(8,664.01)		292,539.99	157,409.08		28,287.01		185,696.09	-	-	106,843.90		
Human Resource Services	10137	452,020.76	447,394.76	(85,233.55)		362,161.21	212,987.77		46,334.81		259,322.58	6,939.77	1,347.18	94,551.68		
Payroll Services	10182	897,327.52	945,837.52	(62,587.12)		883,250.40	574,566.76		13,105.80		587,672.56	-	-	295,577.84		
Talent Acquisition and Recruit	10396	340,660.00	360,968.00	13,660.16		374,628.16	205,397.04		43,710.95		249,107.99	6,240.00	0.02	119,280.15		
Total Wellness	10035	638,387.00	677,697.00	182,599.33		860,296.33	393,342.85		131,085.70		524,428.55	115,329.60	-	220,538.18		
<b>HR_SERVICES - HR Services Total</b>		<b>2,896,819.28</b>	<b>3,039,415.28</b>	<b>66,047.55</b>		<b>3,105,462.83</b>	<b>1,794,263.51</b>		<b>300,456.12</b>		<b>2,094,719.63</b>	<b>129,009.37</b>	<b>1,347.20</b>	<b>880,386.63</b>	<b>72%</b>	
<b>LABOR_&amp;_EMPL_RELAT - Labor and Employee Rela</b>																
Labor Relations	10102	482,321.00	508,083.00	103,527.48		611,610.48	360,534.96		15,050.31		375,585.27	-	-	236,025.21		
<b>LABOR_&amp;_EMPL_RELAT - Labor and Employee Relations Total</b>		<b>482,321.00</b>	<b>508,083.00</b>	<b>103,527.48</b>		<b>611,610.48</b>	<b>360,534.96</b>		<b>15,050.31</b>		<b>375,585.27</b>	<b>-</b>	<b>-</b>	<b>236,025.21</b>	<b>61%</b>	
<b>RISK_MGMT_&amp;_COMPL - Risk Management &amp; Com</b>																
Risk Management	10201	519,304.00	543,279.00	89,861.61		633,140.61	283,723.35		35,332.93		319,056.28	39,802.14	-	274,282.19		
<b>RISK_MGMT_&amp;_COMPL - Risk Management &amp; Compliance Total</b>		<b>519,304.00</b>	<b>543,279.00</b>	<b>89,861.61</b>		<b>633,140.61</b>	<b>283,723.35</b>		<b>35,332.93</b>		<b>319,056.28</b>	<b>39,802.14</b>	<b>-</b>	<b>274,282.19</b>	<b>57%</b>	



**2022/23 Operating Fund Budget/Expenditure Detail Report  
As of December 31, 2022**

DIVISION COST CENTER		Baseline Budget	Revised Budget					Actual Expenses					Enc	Pre-encumbrance	Budget Balance Available	% Used		
			(a)	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)	
				(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)	(j)					(k)	(l)
VP_OF_HUMAN_RESOURCE - Vice President of Human Resources	10131	2,065,352.92	1,125,172.92		1,191,252.61		2,316,425.53	429,194.65		51,940.35		481,135.00	18,667.62	2,000.00	1,814,622.91			
<b>VP_OF_HUMAN_RESOURCE - Vice President of Human Resources Total</b>		<b>2,065,352.92</b>	<b>1,125,172.92</b>		<b>1,191,252.61</b>		<b>2,316,425.53</b>	<b>429,194.65</b>		<b>51,940.35</b>		<b>481,135.00</b>	<b>18,667.62</b>	<b>2,000.00</b>	<b>1,814,622.91</b>	<b>22%</b>		
<b>HUMAN_RESOURCES - Human Resources Total</b>		<b>6,598,921.40</b>	<b>5,864,786.40</b>		<b>1,825,504.43</b>		<b>7,690,290.83</b>	<b>3,315,426.79</b>		<b>442,893.11</b>		<b>3,758,319.90</b>	<b>192,694.13</b>	<b>3,347.20</b>	<b>3,735,929.60</b>	<b>51%</b>		
<b>INFORMATION_TECH - Information Technology</b>																		
A&R Info Technology	10001	842,256.00	863,296.00		49,154.98	(9,046.30)	903,404.68	322,992.00		345.71		314,291.41	-	-	589,113.27			
Audio Visual Technology Support	10317	364,858.70	263,303.70		(5,439,601.15)		(5,176,297.45)	108,035.60		13,224.25		121,259.85	11,180.00	-	(5,308,737.30)			
Campus-wide Digital Initiative	10435	-	-		508,134.29		508,134.29			8,117.65		8,117.65	323,811.95	-	176,204.69			
College Centralized IT	10393	2,615,523.00	2,701,631.00		(226,369.55)		2,475,261.45	1,267,377.27		787.30		1,268,164.57	-	-	1,207,096.88			
Center for Equitable Digital Access	10453	124,362.80	124,371.80		-		124,371.80	6,667.00		124,371.80		7,340.18	-	-	117,031.62			
GI2025 HIPS Initiatives	10444	250,000.00	9,531.52		656,147.90		665,679.42	11,024.05		-		11,024.05	-	-	654,655.37			
IT-Academic Technology Development	10369	590,028.68	567,305.68		33,115.20		600,420.88	184,366.00		52,482.84		236,848.84	-	-	363,572.04			
IT-Administration	10008	1,156,617.82	873,199.82		329,492.81		1,202,692.63	508,898.13		85,687.98		594,586.11	7,137.98	-	600,968.54			
IT-Applications Services	10353	245,536.52	250,316.52		6,544.99		256,861.51	131,304.00		659.54		131,963.54	-	-	124,897.97			
IT-Call Center Support	10084	5,468.00	14,010.00		5,468.00		19,478.00	14,010.00		961.30		14,971.30	-	-	4,506.70			
IT-Center for Academic Technology	10363	1,474,349.72	1,399,518.22		132,365.72		1,531,883.94	608,490.13		45,550.39		654,040.52	4,263.00	-	873,580.42			
IT-Classroom Technology	10056	-	-		191,474.13		191,474.13			7,530.72		7,530.72	146,583.31	-	37,360.10			
IT-Copier Program	10156	-	3,450.00		314,015.37	(36,486.37)	280,979.00	11,070.00		(100,267.11)	(36,486.37)	(125,683.48)	360,592.62	-	46,069.86			
IT-Data Center	10308	355,582.16	186,463.16		210,926.73		397,389.89	81,009.35		71,419.75		152,429.10	55,842.67	-	189,118.12			
IT-Development and Application Support	10289	1,344,578.36	1,321,929.89		81,795.00		1,403,724.86	620,434.50		58,419.59		678,854.09	-	-	724,870.77			
IT-Digital Print Services	10200	175,792.48	175,792.48		1,165,320.80	(159,457.08)	1,181,656.20	74,275.34	49,725.67	92,744.33	(159,457.08)	57,288.26	223,798.16	611,281.91	289,287.87			
IT-Enterprise Resource Planning	10351	2,443,480.96	1,494,286.96		1,387,000.63	(100,000.00)	2,781,287.59	550,268.76		294,838.08	(100,000.00)	745,106.84	600,380.59	49,200.00	1,386,600.16			
IT-ERP Analytic Services	10365	743,168.43	756,062.38		8,161.05		764,223.43	262,977.60		1,451.45		264,429.05	-	-	499,794.38			
IT-ERP Operating System and Database	10300	456,327.80	391,545.80		102,196.65		493,742.45	241,240.26		24,484.55		265,724.81	301,002.22	796,150.00	(869,134.58)			
IT-GIS Research Center	10009	180.00	-		180.00		180.00	-		186.86		186.86	-	-	(6.86)			
IT-Grad Initiative 2025	10428	1,320,740.00	85,816.00		1,756,927.23		1,842,743.23	46,304.00		526,949.83		573,253.83	283,592.50	159,239.01	826,657.89			
IT-Information Learning Commons	10224	166,820.68	172,058.68		22,464.99	(16,940.00)	177,583.67	90,381.54		2,510.31	(16,940.00)	75,951.85	-	-	101,631.82			
IT-Information Security	10290	480,066.24	431,303.24		87,601.02		518,904.26	420,993.55		18,978.06		439,971.61	18,594.64	-	60,338.01			
IT-Information Technology	10141	67,517.43	363,115.26		5,464,459.72	(658,338.13)	5,169,236.85	138,470.00		592.97	(644,771.34)	(505,708.37)	-	-	5,674,945.22			
IT-Infrastructure Services	10368	915,667.48	586,596.48		3,186,914.83	(686.81)	3,772,824.50	241,088.00		2,560,489.91	(686.81)	2,800,891.10	457,198.08	10,258.00	504,477.32			
IT-Media Production	10424	-	144,236.24		(22,850.00)		121,386.24			12,767.00	(22,850.00)	(10,083.00)	910.30	-	130,558.94			
IT-Network Operations	10173	950,640.56	766,823.56		820,296.19		1,587,119.75	262,476.50		171,405.60		433,882.10	83,198.27	-	1,070,039.38			
IT-Operations	10145	246,916.84	232,416.84		71,724.62		304,141.46	113,296.00		522.48		113,818.48	-	-	190,322.98			
IT-Project Management	10366	467,041.44	472,118.44		25,604.22		497,722.66	287,300.18		12,554.66		299,854.84	-	-	197,867.82			
IT-Rollout	10352	1,677,314.28	1,016,075.28		1,099,546.79	(374.01)	2,115,248.06	507,200.55		677,913.83	(374.01)	1,184,740.37	1,654,244.61	3,996.00	(727,732.92)			
IT-Student Technology Services	10354	242,471.00	240,255.00		34,146.00		274,401.00	167,999.09		7,932.75		175,931.84	-	-	98,469.16			
IT-Telecommunications	10220	-	-		2,051,723.46	(672,178.71)	1,379,544.75	196,090.56	106,197.89	647,247.61	(672,178.71)	277,357.35	550,313.38	-	551,874.02			
IT-Training	10356	80,474.24	78,934.24		5,040.00		83,974.24	41,216.00		189.93		41,405.93	-	-	42,568.31			
IT-User Service Center	10226	(25,574.20)	255,544.00		344,568.20	(405,469.19)	194,643.01	132,115.04		59,371.56	(399,009.67)	(207,523.07)	10,906.19	-	391,259.89			
<b>INFORMATION_TECH - Information Technology Total</b>		<b>19,778,207.42</b>	<b>16,097,071.92</b>		<b>14,630,777.06</b>	<b>(2,081,826.60)</b>	<b>28,646,022.38</b>	<b>7,649,371.00</b>		<b>155,923.56</b>		<b>5,358,724.86</b>	<b>(2,061,800.29)</b>	<b>11,102,219.13</b>	<b>5,093,550.47</b>	<b>1,630,124.92</b>	<b>10,820,127.86</b>	<b>62%</b>
<b>INFORMATION_TECH_DIV - Information Technology Div Total</b>		<b>19,778,207.42</b>	<b>16,097,071.92</b>		<b>14,630,777.06</b>	<b>(2,081,826.60)</b>	<b>28,646,022.38</b>	<b>7,649,371.00</b>		<b>155,923.56</b>		<b>5,358,724.86</b>	<b>(2,061,800.29)</b>	<b>11,102,219.13</b>	<b>5,093,550.47</b>	<b>1,630,124.92</b>	<b>10,820,127.86</b>	<b>62%</b>
<b>PRESIDENT - President</b>																		
INSTITUTIONAL_EFFECT - Assessment&Institution Effectiveness&Plan	10374	1,117,016.00	1,096,363.00		66,041.00		1,162,404.00	597,992.14		60,876.67		658,868.81	-	21,625.00	481,910.19			
WASC Operations	10404	-	-		-		-	5,999.98		50,725.00		56,724.98	-	-	(56,724.98)			
<b>INSTITUTIONAL_EFFECT - Assessment&amp;Institution Effect Total</b>		<b>1,117,016.00</b>	<b>1,096,363.00</b>		<b>66,041.00</b>		<b>1,162,404.00</b>	<b>603,992.12</b>		<b>111,601.67</b>		<b>715,593.79</b>	<b>-</b>	<b>21,625.00</b>	<b>425,185.21</b>	<b>63%</b>		



**2022/23 Operating Fund Budget/Expenditure Detail Report  
As of December 31, 2022**

DIVISION COST CENTER	Baseline Budget	Revised Budget					Actual Expenses					Enc	Pre-encumbrance	Budget Balance Available	% Used					
		(a)	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)	(l)	(m)	(f) - (k) - (l) - (m)	((k) + (l)) + (m) / (f)
			(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)	(j)					(k)				
<b>PRESIDENT_ - President</b>																				
President's Office	10189	1,919,917.46	1,330,151.08		2,350,202.93	3,680,354.01	639,500.38		182,386.47		821,886.85	114,658.53	-		2,743,808.63					
University Counsel	10231	219,432.00	207,432.00		982,067.17	1,189,499.17	-		-		-	-	-		1,189,499.17					
<b>PRESIDENT_ - President Total</b>		<b>2,139,349.46</b>	<b>1,537,583.08</b>		<b>3,332,270.10</b>	<b>4,869,853.18</b>	<b>639,500.38</b>		<b>182,386.47</b>		<b>821,886.85</b>	<b>114,658.53</b>	-		<b>3,933,307.80</b>	<b>19%</b>				
<b>PRESIDENT - President Total</b>		<b>3,256,365.46</b>	<b>2,633,946.08</b>		<b>3,398,311.10</b>	<b>6,032,257.18</b>	<b>1,243,492.50</b>		<b>293,988.14</b>		<b>1,537,480.64</b>	<b>114,658.53</b>	<b>21,625.00</b>		<b>4,358,493.01</b>	<b>28%</b>				
<b>STUDENT_AFFAIRS - Student Affairs</b>																				
ASSOC_STUDENTS_INC - Associated Students, Inc.	10021	130,000.00	-	-	336,730.84	(186,618.16)	167,790.55	22,337.17	195,380.52	(186,618.16)	198,890.08	126,676.45	16,650.00		(192,103.85)					
<b>ASSOC_STUDENTS_INC - Associated Students, Inc. Total</b>		<b>130,000.00</b>	<b>-</b>	<b>-</b>	<b>336,730.84</b>	<b>(186,618.16)</b>	<b>167,790.55</b>	<b>22,337.17</b>	<b>195,380.52</b>	<b>(186,618.16)</b>	<b>198,890.08</b>	<b>126,676.45</b>	<b>16,650.00</b>		<b>(192,103.85)</b>	<b>228%</b>				
<b>ATHLETICS - Athletics</b>																				
Athletics	10027	5,772,683.05	5,370,284.64		617,287.84	5,987,572.48	3,165,547.86		353,517.30		3,519,065.16	289,055.12	4,000.00		2,175,452.20					
<b>ATHLETICS - Athletics Total</b>		<b>5,772,683.05</b>	<b>5,370,284.64</b>		<b>617,287.84</b>	<b>5,987,572.48</b>	<b>3,165,547.86</b>		<b>353,517.30</b>		<b>3,519,065.16</b>	<b>289,055.12</b>	<b>4,000.00</b>		<b>2,175,452.20</b>	<b>64%</b>				
<b>COLLEGE_CAREER_PATH - College Career Path</b>																				
Admissions	10012	1,646,580.76	1,782,030.00		184,272.04	(66,414.20)	1,096,682.36		36,522.31	(66,414.20)	1,066,790.47	11,952.50	-		821,144.87					
Career Center	10044	759,614.20	823,358.90		219,548.72	1,042,907.62	350,214.61		33,583.29		383,797.90	-	-		659,109.72					
Ctr for Internships & Cmnt Eng	10049	382,744.68	418,184.82		22,199.00	439,483.82	195,841.29		18,615.21	(900.00)	213,556.50	7,500.00	-		218,427.32					
Educational Partnerships	10357	195,159.00	215,501.85		39,987.08	255,488.93	127,034.67		11,731.61		138,766.28	750.00	-		115,972.65					
Financial Aid	10118	2,179,156.00	2,115,957.94		404,083.10	2,520,041.04	1,205,347.05		248,308.84		1,453,655.89	-	-		1,066,385.15					
Job Location Development	10309	1,744.20	77,654.20		276.49	77,930.69	13,825.53	8,081.84	-		21,907.37	-	-		56,023.32					
New Student Orientation	10270	275,077.00	78,460.18		1,309,448.35	(807,585.00)	73,786.30		46,668.96	(807,585.00)	(687,129.74)	43,304.40	5,500.00		1,218,648.87					
New Student Programs	10174	-	-		-	-	-		43.91		43.91	-	-		(43.91)					
University Outreach	10234	838,467.56	806,261.03		320,945.08	1,127,206.11	344,921.27		101,864.25		446,785.52	-	60,000.00		620,420.59					
<b>COLLEGE_CAREER_PATH - College Career Path Total</b>		<b>6,278,543.40</b>	<b>6,317,408.92</b>		<b>2,500,759.86</b>	<b>(874,899.20)</b>	<b>3,407,653.08</b>	<b>8,081.84</b>	<b>497,338.38</b>	<b>(874,899.20)</b>	<b>3,038,174.10</b>	<b>63,506.90</b>	<b>65,500.00</b>		<b>4,776,088.58</b>	<b>40%</b>				
<b>IDENTITY_&amp;_ BELONGNG - Identity and Belonging</b>																				
Assistant Deans	10024	1,093,403.00	1,040,108.05		309,852.14	1,349,960.19	128,923.41		75,770.66		204,694.07	22,171.86	-		1,123,094.26					
Athletics Academic Services	10299	492,984.00	497,892.86		158,282.27	656,175.13	267,242.43		7,076.58		274,319.01	613.10	-		381,243.02					
Center for Scholars	10382	400,803.80	388,716.27		31,746.79	420,463.06	203,165.46		27,304.19		230,469.65	-	-		189,993.41					
Cultural Graduations	10266	19,267.00	19,267.00		19,267.00	19,267.00	26,756.72		26,756.72		26,756.72	-	-		(7,489.72)					
Diversity Inits & Resource Ctr	10394	415,519.89	388,849.59		380,356.76	769,206.35	253,489.68		24,758.43		278,248.11	15,345.16	-		475,613.08					
First Year Experience SA	10267	84,659.00	88,923.09		(3,623.26)	85,299.83	2,437.35		-		2,437.35	-	-		82,862.48					
Guardian Scholars Program	10127	839,000.00	-		839,000.00	839,000.00	-		16.00		16.00	-	-		838,984.00					
Male Success Initiative	10417	25,030.00	42,552.18		1,191.68	43,743.86	123,329.99		12,859.68		136,189.67	-	-		(92,445.81)					
Student Academic Services	10214	776,491.00	752,509.27		87,037.00	839,546.27	357,004.85		23,228.49		380,233.34	-	-		459,312.93					
Summer Bridge	10262	230,346.00	2,215.52		227,510.00	229,725.52	14,294.18		122,204.08		136,498.26	-	-		93,227.26					
Transfer, Adult, Parent, Pregn	10240	151,443.88	135,397.38		20,970.00	156,367.38	10,184.32		3,324.05		13,508.37	-	-		142,859.01					
Veteran's Resource Center	10392	211,331.52	217,336.52		(22,876.93)	194,459.59	51,480.00		(36,359.46)		15,120.54	19,123.16	-		160,215.89					
<b>IDENTITY_&amp;_ BELONGNG - Identity and Belonging Total</b>		<b>4,740,279.09</b>	<b>3,554,500.73</b>		<b>2,048,713.45</b>	<b>5,603,214.18</b>	<b>1,411,551.67</b>		<b>286,939.42</b>		<b>1,698,491.09</b>	<b>57,253.28</b>	-		<b>3,847,469.81</b>	<b>31%</b>				
<b>STUDENT_AFFAIRS_ - Student Affairs Sub-Division</b>																				
VP of Student Affairs Office	10236	6,119,608.24	1,975,474.19		8,917,232.56	10,892,706.75	1,021,032.66		141,389.81		1,162,422.47	63,071.72	1,750.00		9,665,462.56					
<b>STUDENT_AFFAIRS_ - Student Affairs Sub-Division Total</b>		<b>6,119,608.24</b>	<b>1,975,474.19</b>		<b>8,917,232.56</b>	<b>10,892,706.75</b>	<b>1,021,032.66</b>		<b>141,389.81</b>		<b>1,162,422.47</b>	<b>63,071.72</b>	<b>1,750.00</b>		<b>9,665,462.56</b>	<b>11%</b>				
<b>WELLNESS AND CARE - Wellness and Care</b>																				
Counseling and Psych Services	10413	-	-		-	-	-		236.01		236.01	-	-		(236.01)					
Dean of Students Office	10080	600,527.00	596,755.19		168,296.38	765,051.57	314,966.81		16,701.93		331,668.74	-	-		433,382.83					
Disability Support Services	10087	1,240,005.00	832,740.44		921,620.23	1,754,360.67	587,585.20		142,429.85		730,015.05	295,581.08	-		728,764.54					
Student Conduct	10306	48,374.00	54,256.09		-	54,256.09	29,453.19		4,388.59		33,841.78	-	-		20,414.31					
Student Health and Counseling	10216	738,013.32	3,650,708.50		12,379,505.03	(7,292,694.20)	3,916,197.90		170,815.43	(7,381,682.79)	(3,294,669.46)	72,448.57	-		11,959,740.22					
Student Life & Leadership	10271	493,203.00	506,989.36		75,705.75	582,695.11	292,071.91		64,487.81		356,559.72	60,351.00	-		165,784.39					





**2022/23 Operating Fund Budget/Expenditure Detail Report  
As of December 31, 2022**

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)					
																(a)
<b>Student Affairs - Cont.</b>																
Title IX	10414	366,440.00	383,979.00	-		383,979.00	225,468.19	22,699.95		248,168.14	-	-	135,810.86			
<b>WELLNESS AND CARE - Wellness and Care Total</b>		<b>3,486,562.32</b>	<b>6,025,428.58</b>	<b>13,545,127.39</b>	<b>(7,292,694.20)</b>	<b>12,277,861.77</b>	<b>5,365,743.20</b>	<b>421,759.57</b>	<b>(7,381,682.79)</b>	<b>(1,594,180.02)</b>	<b>428,380.65</b>	<b>-</b>	<b>13,443,661.14</b>	<b>-9%</b>		
<b>STUDENT_AFFAIRS - Student Affairs Total</b>		<b>26,527,676.10</b>	<b>23,243,097.06</b>	<b>-</b>	<b>27,965,851.94</b>	<b>(8,354,211.56)</b>	<b>14,539,319.02</b>	<b>30,419.01</b>	<b>1,896,325.00</b>	<b>(8,443,200.15)</b>	<b>8,022,862.88</b>	<b>1,027,944.12</b>	<b>87,900.00</b>	<b>33,716,030.44</b>	<b>21%</b>	
<b>UNIV_ADVANCEMENT - University Advancement</b>																
ALUMNI_ENGAGEMENT - Office of Alumni Engagem	10016	483,255.00	446,806.00	52,396.00		499,202.00	234,129.41	31,918.10		266,047.51	-	-	233,154.49			
<b>ALUMNI_ENGAGEMENT - Office of Alumni Engagement Total</b>		<b>483,255.00</b>	<b>446,806.00</b>	<b>52,396.00</b>		<b>499,202.00</b>	<b>234,129.41</b>	<b>31,918.10</b>		<b>266,047.51</b>	<b>-</b>	<b>-</b>	<b>233,154.49</b>			
CENTRAL_DEVELOPMENT - Central Development	10085	2,233,597.00	1,835,710.00	624,016.38		2,459,726.38	783,086.24	139,949.69		923,035.93	35,060.02	556,300.31	945,330.12			
CENTRAL_DEVELOPMENT - Central Development Total	10329	11.00	1,761.00	2,642,934.28	(641,885.00)	2,002,810.28	18,032.00	136,301.82	(641,885.00)	(487,551.18)	65,160.41	23,322.49	2,401,878.56			
<b>CENTRAL_DEVELOPMENT - Central Development Total</b>		<b>2,233,608.00</b>	<b>1,837,471.00</b>	<b>3,266,950.66</b>	<b>(641,885.00)</b>	<b>4,462,536.66</b>	<b>801,118.24</b>	<b>276,251.51</b>	<b>(641,885.00)</b>	<b>435,484.75</b>	<b>100,220.43</b>	<b>579,622.80</b>	<b>3,347,208.68</b>	<b>25%</b>		
COLL_PROGRAM_DEV - College & Program Develop	10086	1,572,616.00	1,547,822.00	102,965.30		1,650,787.30	854,252.39	78,442.62		932,695.01	23,758.13	-	694,334.16			
<b>COLL_PROGRAM_DEV - College &amp; Program Development Total</b>		<b>1,572,616.00</b>	<b>1,547,822.00</b>	<b>102,965.30</b>		<b>1,650,787.30</b>	<b>854,252.39</b>	<b>78,442.62</b>		<b>932,695.01</b>	<b>23,758.13</b>	<b>-</b>	<b>694,334.16</b>	<b>58%</b>		
GOVERNMENT_RELATIONS - Government&Comm	10381	448,918.00	397,224.00	84,310.75		481,534.75	216,111.05	97,773.87		313,884.92	40,147.40	-	127,502.43			
<b>GOVERNMENT_RELATIONS - Government&amp;Community Relations Total</b>		<b>448,918.00</b>	<b>397,224.00</b>	<b>84,310.75</b>		<b>481,534.75</b>	<b>216,111.05</b>	<b>97,773.87</b>		<b>313,884.92</b>	<b>40,147.40</b>	<b>-</b>	<b>127,502.43</b>	<b>74%</b>		
STRATEGIC_COMM - Strategic Communications	10230	2,325,751.00	2,040,672.00	386,174.27		2,426,846.27	994,901.45	88,527.45		1,083,428.90	25,063.04	-	1,318,354.33			
<b>STRATEGIC_COMM - Strategic Communications Total</b>		<b>2,325,751.00</b>	<b>2,040,672.00</b>	<b>386,174.27</b>		<b>2,426,846.27</b>	<b>994,901.45</b>	<b>88,527.45</b>		<b>1,083,428.90</b>	<b>25,063.04</b>	<b>-</b>	<b>1,318,354.33</b>	<b>46%</b>		
UA_ADMIN_FIN - UA Administration & Finance	11245	6,996.00	184,996.00	94,340.00	727,551.23	1,006,887.23	94,212.68	47,223.29	246,735.00	388,170.97	315,069.27	71,000.00	232,646.99			
Philanthropic Foundation Reimb	11244	-	-	-	365,136.11	(365,136.11)	322,402.58	45,916.03	66,046.17	69,228.67	42,190.21	66,836.04	(178,254.92)			
UA Administration & Finance	10013	705,809.96	632,248.00	33,652.98		665,900.98	480,550.92	29,418.33		509,969.25	2,409.00	-	153,522.73			
UA Special Projects	10213	(244,484.00)	730.00	617,539.38		618,269.38	-	59,780.50		59,780.50	-	-	558,488.88			
<b>UA_ADMIN_FIN - UA Administration &amp; Finance Total</b>		<b>468,321.96</b>	<b>817,974.00</b>	<b>94,340.00</b>	<b>1,743,879.70</b>	<b>(365,136.11)</b>	<b>897,166.18</b>	<b>93,139.32</b>	<b>401,980.00</b>	<b>(365,136.11)</b>	<b>1,027,149.39</b>	<b>359,668.48</b>	<b>137,836.04</b>	<b>766,403.68</b>	<b>67%</b>	
VP_UNIV_ADVANCEMENT - VP University Advance	10239	576,157.00	499,550.00	90,607.00		590,157.00	323,166.51	12,482.86		335,649.37	-	-	254,507.63			
<b>VP_UNIV_ADVANCEMENT - VP University Advancement Total</b>		<b>576,157.00</b>	<b>499,550.00</b>	<b>90,607.00</b>		<b>590,157.00</b>	<b>323,166.51</b>	<b>12,482.86</b>		<b>335,649.37</b>	<b>-</b>	<b>-</b>	<b>254,507.63</b>	<b>57%</b>		
<b>UNIV_ADVANCEMENT - University Advancement Total</b>		<b>8,108,626.96</b>	<b>7,587,519.00</b>	<b>94,340.00</b>	<b>5,727,283.68</b>	<b>(1,007,021.11)</b>	<b>4,320,845.23</b>	<b>93,139.32</b>	<b>987,376.41</b>	<b>(1,007,021.11)</b>	<b>4,394,339.85</b>	<b>548,857.48</b>	<b>717,458.84</b>	<b>6,741,465.40</b>	<b>46%</b>	
<b>Total Division</b>		<b>255,633,493</b>	<b>238,422,463</b>	<b>97,561</b>	<b>107,518,244</b>	<b>(15,789,954)</b>	<b>132,946,093</b>	<b>818,032</b>	<b>18,944,023</b>	<b>(15,858,916)</b>	<b>136,849,232</b>	<b>13,118,330</b>	<b>3,112,549</b>	<b>177,168,203</b>	<b>46%</b>	
<b>University Funded Benefit Expenses</b>		<b>12,000</b>		<b>65,855,238</b>		<b>65,855,238</b>		<b>65,935,146</b>		<b>65,935,146</b>				<b>-</b>	<b>100%</b>	
<b>Grand Total</b>		<b>255,645,493</b>	<b>238,422,463</b>	<b>65,952,799</b>	<b>107,518,244</b>	<b>(15,789,954)</b>	<b>132,946,093</b>	<b>66,753,179</b>	<b>18,944,023</b>	<b>(15,858,916)</b>	<b>202,784,378</b>	<b>13,118,330</b>	<b>3,112,549</b>	<b>177,168,203</b>	<b>55%</b>	