



**2022/23 Operating Fund Budget/Expenditure Summary Report  
As of March 31, 2023**

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	171,231,047	170,609,652	16,221	40,689,542	(3,915,933)	207,399,482	130,946,312	661,502	9,324,865	(3,915,933)	137,016,746	1,595,828	1,187,863	67,599,045	67%
ADMINISTRATION AND FINANCE	24,499,733	25,340,322	-	13,471,977	(1,600,761)	37,211,539	18,815,437	2,221	5,741,354	(1,600,761)	22,958,251	2,754,941	112,669	11,385,678	69%
HUMAN RESOURCES	6,607,989	5,880,294	-	1,826,345	(841)	7,705,798	4,911,216	4,960	577,260	(841)	5,492,596	86,619	92,099	2,034,484	74%
INFORMATION TECHNOLOGY	19,094,346	16,136,418	-	15,955,092	(2,704,477)	29,387,033	11,234,595	261,230	8,468,386	(2,725,169)	17,239,042	3,005,887	566,588	8,575,516	71%
PRESIDENT'S DIVISION	3,393,563	2,750,920	12,000	3,111,748	-	5,874,668	1,940,431	9,000	515,290	-	2,464,721	93,497	26,358	3,290,092	44%
STUDENT AFFAIRS	25,324,616	23,445,028	-	28,472,492	(8,806,644)	43,110,875	21,540,978	46,605	3,032,937	(9,439,358)	15,181,163	1,045,362	164,790	26,719,561	38%
UNIVERSITY ADVANCEMENT	8,147,921	7,626,813	94,340	6,327,293	(1,605,640)	12,442,807	6,429,611	174,280	1,506,344	(1,605,640)	6,504,596	1,299,367	289,236	4,349,608	65%
<b>TOTAL DIVISION</b>	<b>258,299,215</b>	<b>251,789,446</b>	<b>122,561</b>	<b>109,854,490</b>	<b>(18,634,296)</b>	<b>343,132,202</b>	<b>195,818,581</b>	<b>1,159,799</b>	<b>29,166,436</b>	<b>(19,287,701)</b>	<b>206,857,114</b>	<b>9,881,501</b>	<b>2,439,603</b>	<b>123,953,984</b>	<b>64%</b>
<b>UNIVERSITY FUNDED BENEFIT EXPENSES</b>	<b>-</b>	<b>-</b>	<b>99,597,209</b>	<b>-</b>	<b>-</b>	<b>99,597,209</b>	<b>-</b>	<b>99,597,209</b>	<b>-</b>	<b>-</b>	<b>99,597,209</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>100%</b>
<b>GRAND TOTAL</b>	<b>258,299,215</b>	<b>251,789,446</b>	<b>99,719,770</b>	<b>109,854,490</b>	<b>(18,634,296)</b>	<b>442,729,410</b>	<b>195,818,581</b>	<b>100,757,008</b>	<b>29,166,436</b>	<b>(19,287,701)</b>	<b>306,454,323</b>	<b>9,881,501</b>	<b>2,439,603</b>	<b>123,953,984</b>	<b>72%</b>

<sup>1</sup> Self-Funded Programs and Pending Benefit Credits



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		SW	Benefit <sup>1</sup>	OE&E	Revenue	Total (b) + (c) + (d) + (e)	SW	Benefit <sup>1</sup>	OE&E	Revenue	Total (g) + (h) + (i) + (j)	OE&E		(f) - (k) - (l) - (m)	((k) + (l)) + (m) / (f)	
	(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)	(j)	(k)	(l)	(m)	(n)	(o)	
<b>ACADEMIC_AFFAIRS_DIV - Academic Affairs Division</b>																
AVP_RESEARCH - Research & Sponsored Proj	366,201	63,289	-	373,225	-	436,514	-	-	-	-	-	-	-	-	-	436,514
Intramural Grants																
Research & Sponsored Projects	1,142,641	1,118,016	-	76,824	-	1,194,840	910,993	-	70,042	-	981,036	9,875	-	-	-	203,929
<b>AVP_RESEARCH - Research &amp; Sponsored Proj Total</b>	<b>1,508,842</b>	<b>1,181,305</b>	<b>-</b>	<b>450,049</b>	<b>-</b>	<b>1,631,354</b>	<b>910,993</b>	<b>-</b>	<b>70,042</b>	<b>-</b>	<b>981,036</b>	<b>9,875</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>640,443</b>
<b>AVP_STUDENT_SUCCESS - Student Success</b>																
AVP_STUDENT_SUCCESS - Student Success	1,001,961	995,907	-	82,626	(1,500)	1,077,032	295,233	-	13,897	(1,500)	307,630	3,500	-	-	-	765,902
Academic Advising Center																
Health Professions Advising	149,532	145,980	-	3,921	-	149,901	43,040	-	1,558	-	44,598	-	-	-	-	105,303
Registration & Records	1,680,888	1,802,056	-	136,094	(98,236)	1,839,913	1,216,932	-	99,376	(98,236)	1,218,072	32,241	-	-	-	589,600
Student Success	285,648	285,648	-	380,750	-	666,398	181,256	-	19,371	-	200,628	5,200	-	-	-	460,570
<b>AVP_STUDENT_SUCCESS - Student Success Total</b>	<b>3,118,029</b>	<b>3,229,590</b>	<b>-</b>	<b>603,391</b>	<b>(99,736)</b>	<b>3,733,245</b>	<b>1,736,461</b>	<b>-</b>	<b>134,203</b>	<b>(99,736)</b>	<b>1,770,927</b>	<b>40,941</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,921,376</b>
<b>COLLEGE_BUS_ECON - College of Bus &amp; Econ</b>																
COLLEGE_BUS_ECON - College of Bus & Econ	3,996,328	3,532,143	-	203,953	-	3,736,096	3,366,726	11,733	53,450	-	3,431,908	25,000	-	-	-	279,188
Accounting																
CBE Computer Lab	1,528	10,326	-	261	(261)	10,326	18,424	-	3,330	(261)	21,493	-	-	-	-	(11,168)
Dean CBE	2,349,345	3,764,654	-	(200,377)	(2,013)	3,562,264	2,837,251	3,600	419,582	(2,013)	3,258,420	93,975	76,429	-	-	133,440
Economics	3,414,009	3,344,755	-	77,271	(750)	3,421,275	2,819,893	5,264	60,885	(750)	2,885,291	-	-	-	-	535,984
Finance	3,305,628	3,086,297	-	284,098	(8,095)	3,362,300	3,206,140	-	44,868	(8,095)	3,242,913	1,828	-	-	-	117,560
Instruction CBE	1,270,168	3,528,033	-	1,356,294	-	4,884,327	137,478	-	913	-	138,391	-	-	-	-	4,745,935
ISDS	3,169,691	2,809,564	-	204,442	-	3,014,006	2,828,461	-	20,605	-	2,849,066	-	-	-	-	164,940
Management	4,243,354	4,053,629	-	231,633	-	4,285,262	4,089,558	913	69,047	-	4,159,518	582	-	-	-	125,162
Marketing	2,578,592	2,074,580	-	134,150	-	2,208,730	2,716,636	9,482	23,434	-	2,749,552	-	-	-	-	(540,821)
<b>COLLEGE_BUS_ECON - College of Bus &amp; Econ Total</b>	<b>24,328,642</b>	<b>26,203,979</b>	<b>-</b>	<b>2,291,725</b>	<b>(11,119)</b>	<b>28,484,586</b>	<b>22,020,567</b>	<b>30,991</b>	<b>696,114</b>	<b>(11,119)</b>	<b>22,736,553</b>	<b>121,385</b>	<b>76,429</b>	<b>-</b>	<b>-</b>	<b>5,550,219</b>
<b>COLLEGE_COMM - College of Communication</b>																
COLLEGE_COMM - College of Communication	1,520,042	1,686,551	-	38,302	-	1,724,853	1,279,282	-	22,894	-	1,302,176	-	395	-	-	422,282
Cinema and Television Arts																
Comm Sciences and Disorders	1,258,109	1,509,480	-	42,451	-	1,551,931	969,964	-	35,649	-	1,005,613	-	-	-	-	546,318
Communications	3,082,792	3,209,296	-	95,303	(12,595)	3,292,004	2,715,876	-	52,795	(12,595)	2,756,076	-	-	-	-	535,928
Dean CCOM	696,051	756,304	-	291,591	-	1,047,895	595,115	-	22,875	-	617,990	67,796	6,860	-	-	355,249
Human Communication Studies	2,047,595	2,440,061	-	65,733	-	2,505,793	2,301,159	-	20,519	-	2,321,679	1,209	250	-	-	182,656
Instruction COMM	916,620	46,244	-	338,368	(1,379)	383,232	31,611	-	848	(1,379)	31,080	-	-	-	-	352,152
Titan Communications	546	546	-	(9,163)	-	(8,617)	5,683	-	2,417	-	8,100	-	-	-	-	(16,717)
<b>COLLEGE_COMM - College of Communications Total</b>	<b>9,521,756</b>	<b>9,648,481</b>	<b>-</b>	<b>862,584</b>	<b>(13,974)</b>	<b>10,497,091</b>	<b>7,898,691</b>	<b>-</b>	<b>157,997</b>	<b>(13,974)</b>	<b>8,042,714</b>	<b>69,004</b>	<b>7,505</b>	<b>-</b>	<b>-</b>	<b>2,377,867</b>
<b>COLLEGE_EDUCATION - College of Education</b>																
COLLEGE_EDUCATION - College of Education	88,617	105,373	-	(345)	-	105,029	83,115	-	226	-	83,342	-	-	-	-	21,687
Admission to Teacher Ed																
Ctr Careers in Teaching	304,697	349,953	-	89,341	(33,772)	405,522	273,077	-	66,738	(33,772)	306,043	-	-	-	-	99,479
Dean EDUC	682,481	737,692	-	22,392	-	760,083	608,167	-	24,633	-	632,801	-	-	-	-	127,283
Ed Doctorate	1,643,219	1,461,288	3,221	2,242,608	-	3,707,117	1,030,516	351,886	46,921	-	1,429,322	13,500	1,761	-	-	2,262,534
Educational Leadership	647,766	746,285	-	47,031	-	793,316	467,201	-	14,721	-	481,922	5,000	-	-	-	306,394
Elem/Bilingual Education	2,694,551	2,940,662	-	152,123	(109,797)	2,982,988	2,262,495	-	29,641	(109,797)	2,182,338	-	-	-	-	800,650
Instruction EDUC	409,383	392,470	-	796,551	(119,305)	1,069,716	31,291	-	126,695	(119,305)	38,682	-	76,038	-	-	954,997
Literacy and Reading Education	832,547	878,517	-	75,147	(53,856)	899,808	638,482	-	25,623	(53,856)	610,249	-	-	-	-	289,559
MS Instr Design & Tech	78,928	185,557	-	23,804	(75,565)	133,796	217,702	-	15,073	(75,565)	157,210	-	1,010	-	-	(24,423)
Secondary Education	1,837,332	1,923,511	-	53,182	(27,691)	1,949,002	1,610,266	2,500	14,510	(27,691)	1,599,584	5,200	-	-	-	344,218
Special Education	1,474,492	1,515,260	-	51,741	(41,701)	1,525,300	1,267,679	-	11,149	(41,701)	1,237,128	280	-	-	-	287,892
Teacher Credentialing	88,920	102,205	-	-	-	102,205	79,653	-	372	-	80,025	-	-	-	-	22,180
<b>COLLEGE_EDUCATION - College of Education Total</b>	<b>10,782,932</b>	<b>11,338,773</b>	<b>3,221</b>	<b>3,553,575</b>	<b>(461,687)</b>	<b>14,433,883</b>	<b>8,569,643</b>	<b>354,386</b>	<b>376,302</b>	<b>(461,687)</b>	<b>8,838,644</b>	<b>23,980</b>	<b>78,808</b>	<b>-</b>	<b>-</b>	<b>5,492,450</b>
<b>COLLEGE_ENG_COMP_SCI - College of Eng &amp; Comp Science</b>																
COLLEGE_ENG_COMP_SCI - College of Eng & Comp Science	2,138,951	2,229,657	-	230,227	-	2,459,884	1,581,992	68	81,501	-	1,663,560	37,149	29,196	-	-	729,978
Civil & Environmental Engineer																
Computer Engineering	2,838	12,821	-	26,575	-	39,396	26,746	-	37,323	-	64,069	-	-	-	-	(24,673)
Computer Science	2,851,107	3,041,689	-	248,526	(225)	3,289,991	3,033,272	-	105,979	(225)	3,139,026	70,978	-	-	-	79,987
Dean ECS	1,035,685	1,143,209	-	30,133	(251)	1,173,092	925,626	-	82,427	(251)	1,007,803	120	-	-	-	165,169
Electrical & Computer Engineer	2,412,291	2,473,375	-	391,729	(8)	2,865,096	1,891,377	-	161,329	(8)	2,052,698	92,020	141,273	-	-	579,104
Instruction ECS	240,413	82,511	-	1,389,214	(119,947)	1,351,778	77,247	-	2,038	(119,947)	(40,662)	-	-	-	-	1,392,440
Mechanical Engineering	1,899,709	1,945,998	-	107,851	-	2,053,849	1,412,383	-	96,004	-	1,508,387	-	24,669	-	-	520,792
<b>COLLEGE_ENG_COMP_SCI - College of Eng &amp; Comp Science Total</b>	<b>10,580,999</b>	<b>10,929,260</b>	<b>-</b>	<b>2,424,255</b>	<b>(120,431)</b>	<b>13,233,884</b>	<b>8,948,644</b>	<b>68</b>	<b>566,601</b>	<b>(120,431)</b>	<b>9,394,882</b>	<b>200,267</b>	<b>195,139</b>	<b>-</b>	<b>-</b>	<b>3,442,797</b>
<b>COLLEGE_HHD - College of Health &amp; Human Services</b>																
COLLEGE_HHD - College of Health & Human Services	2,179,868	2,233,600	-	71,287	(33,040)	2,271,847	2,084,515	-	56,085	(33,040)	2,107,560	-	-	-	-	164,288
Child & Adolescent Studies																
CHS																
<b>COLLEGE_HHD - College of Health &amp; Human Services Total</b>	<b>2,179,868</b>	<b>2,233,600</b>	<b>-</b>	<b>71,287</b>	<b>(33,040)</b>	<b>2,271,847</b>	<b>2,084,515</b>	<b>-</b>	<b>56,085</b>	<b>(33,040)</b>	<b>2,107,560</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(2,795)</b>



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		SW	Benefit <sup>1</sup>	OE&E	Revenue	Total (b) + (c) + (d) + (e)	SW	Benefit <sup>1</sup>	OE&E	Revenue	Total (g) + (h) + (i) + (j)	OE&E		(f) - (k) - (l) - (m)	((k) + (l)) + (m) / (f)	
	(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)	(j)	(k)	(l)	(m)	(n)	(o)	
<b>Academic Affairs - Cont.</b>																
Counseling	1,143,110	1,257,322	-	21,206	-	1,278,528	1,131,310	4,188	33,979	-	1,169,477	-	-	109,050		
Dean HHD	977,350	1,037,613	-	(2,685)	(57)	1,034,872	1,006,243	-	85,086	(57)	1,091,272	-	29,250	(85,650)		
Distance Nursing	380,902	597,877	-	758,788	(248,629)	1,108,036	379,009	154,152	1,321	(248,629)	285,853	-	-	822,183		
Doctor of Nursing Practice	779,467	1,035,507	-	3,027,766	-	4,063,273	139,694	67,304	575,591	-	782,589	19,362	455,000	2,806,323		
Human Services	1,789,079	1,816,423	-	22,373	(13,120)	1,825,676	1,484,300	-	5,785	(13,120)	1,476,966	-	-	348,710		
Instruction HHD	678,569	697,035	-	824,914	-	1,521,949	(4,279)	-	49,098	-	44,819	-	-	1,477,130		
KHS Division	230,472	246,843	-	41,851	-	288,694	158,294	-	67,892	-	226,186	-	-	62,508		
Kinesiology	3,883,330	3,967,168	-	2,003	-	3,969,171	3,507,128	3,123	96,941	-	3,607,191	8,941	-	353,039		
Military Science	84	84	-	2,559	-	2,643	-	-	7,719	-	7,719	-	-	(5,076)		
Public Health	2,816,128	2,852,128	-	134,151	(1,200)	2,985,079	2,441,917	-	25,921	(1,200)	2,466,637	-	-	518,441		
School of Nursing	3,741,276	4,084,529	-	119,006	(109,359)	4,094,177	3,577,419	6,000	88,821	(109,359)	3,562,881	17,280	-	514,015		
Social Work	1,716,281	1,737,293	-	(9,617)	-	1,727,676	1,338,607	-	25,671	-	1,364,279	-	-	363,398		
<b>COLLEGE_HHD - College of Health &amp; Human Dev Total</b>	<b>20,315,915</b>	<b>21,563,423</b>	<b>-</b>	<b>5,013,602</b>	<b>(405,404)</b>	<b>26,171,621</b>	<b>17,244,157</b>	<b>234,767</b>	<b>1,122,705</b>	<b>(405,404)</b>	<b>18,196,224</b>	<b>45,583</b>	<b>484,250</b>	<b>7,445,564</b>	<b>72%</b>	
<b>COLLEGE_HSS - College of Humanities &amp; Soc</b>																
African American Studies	731,241	835,287	-	710,816	-	1,546,103	661,727	-	12,447	-	674,174	-	-	871,929		
Aging Studies	195	18,536	-	7,000	-	25,536	63,652	-	1,943	-	65,595	-	-	(40,059)		
American Studies	1,613,155	1,837,924	-	69,749	-	1,907,673	1,510,968	-	13,293	-	1,524,260	1,500	250	381,663		
Anthropology	1,737,681	2,012,053	-	67,674	-	2,079,727	1,727,558	-	30,246	-	1,757,804	601	-	321,322		
Asian-American Study	859,928	950,579	-	203,225	-	1,153,804	867,085	-	23,650	-	890,735	100	2,000	260,969		
Chicana/o Studies	1,017,116	1,148,466	-	216,573	(2,900)	1,362,139	937,010	-	51,690	(2,900)	985,800	500	-	375,840		
Ctr Oral & Public History	101,764	112,092	-	200	-	112,292	88,216	-	488	-	88,704	5,020	-	18,568		
Dean HSS	1,351,982	1,418,962	-	272,124	-	1,691,086	1,156,426	-	49,779	-	1,206,205	-	-	484,881		
Demographic Research	-	-	-	1,000	-	1,000	-	-	603	-	603	-	-	397		
English Comp Lit & Ling	3,330,561	3,733,864	-	307,665	(750)	4,040,779	3,387,419	-	37,243	(750)	3,423,912	-	-	616,866		
Environmental Studies	1,476	1,526	-	7,000	-	8,526	8,973	-	581	-	9,554	-	-	(1,028)		
Ethnic Studies Operations	87,894	125,387	-	6,402	-	131,789	88,687	-	4,727	-	93,414	-	-	38,376		
Geography & The Environment	1,151,463	1,265,650	-	44,869	-	1,310,520	1,037,393	-	14,527	-	1,051,920	-	-	258,599		
History	2,854,568	3,063,625	-	54,216	-	3,117,841	2,285,762	-	32,457	-	2,318,218	400	1,000	798,223		
Instruction HSS	5,056,963	737,429	-	1,584,369	-	2,321,798	136,313	4,500	31,413	-	172,226	5,000	4,000	2,140,572		
Latin American Studies	54	54	-	3,000	-	3,054	-	-	488	-	488	-	-	2,566		
Liberal Studies	1,175,284	1,259,055	-	23,000	-	1,282,055	901,093	-	7,705	-	908,798	-	-	373,256		
Modern Language/Lit	2,316,378	2,490,253	-	81,948	-	2,572,202	1,849,338	-	33,894	-	1,883,232	2,000	46,010	640,960		
Philosophy	1,254,765	1,429,416	-	36,260	-	1,465,675	1,170,070	-	17,084	-	1,187,154	-	1,500	277,021		
Politics Admin & Justice	3,854,238	4,180,285	-	114,199	-	4,294,484	3,258,384	-	46,385	-	3,304,769	26,400	-	963,315		
Psychology	3,727,494	4,491,373	-	184,037	-	4,675,410	4,185,310	-	61,226	-	4,246,536	21,315	-	407,559		
Religious Studies	554,031	594,015	-	15,400	-	609,415	421,055	-	8,731	-	429,785	-	-	179,629		
Soc Sci Research Center	111,444	114,944	-	-	-	114,944	87,083	-	16,733	-	103,816	-	-	11,128		
Sociology	2,330,575	2,655,364	-	117,734	(28,998)	2,744,100	2,237,515	-	30,936	(28,998)	2,239,453	-	-	504,647		
Women and Gender Studies	766,745	843,051	-	51,764	-	894,815	669,522	-	20,441	-	689,963	-	-	204,644		
<b>COLLEGE_HSS - College of Humanities &amp; Soc Sc Total</b>	<b>35,986,994</b>	<b>35,319,190</b>	<b>-</b>	<b>4,180,224</b>	<b>(32,648)</b>	<b>39,466,767</b>	<b>28,736,558</b>	<b>4,500</b>	<b>548,711</b>	<b>(32,648)</b>	<b>29,257,120</b>	<b>62,835</b>	<b>54,968</b>	<b>10,091,843</b>	<b>74%</b>	
<b>COLLEGE_NAT_SCI_MATH - College of Natural Sci &amp; Math</b>																
Biological Science	4,287,309	4,338,333	-	782,433	(20,000)	5,100,767	3,740,172	-	311,651	(20,000)	4,031,823	316,588	71,911	680,445		
Chemistry & Biochemistry	3,003,486	3,100,142	-	415,021	(2,319)	3,512,844	2,419,934	-	168,378	(2,319)	2,585,993	132,418	-	794,433		
Dean NSM	892,496	920,337	-	120,715	-	1,041,052	723,702	2,417	37,252	-	763,371	-	-	277,681		
Desert Studies	413,445	349,541	-	111,434	-	460,975	252,935	-	35,292	-	288,226	17,964	-	154,785		
Geological Sciences	1,806,107	1,841,366	-	332,294	(5,308)	2,168,352	1,170,191	-	121,680	(5,308)	1,286,563	4,017	13,122	864,650		
Instruction NSM	1,845,191	1,508,849	-	2,527,030	-	4,035,879	(132,300)	-	18,342	-	(113,958)	-	-	4,149,837		
Mathematics	4,992,918	5,119,318	-	570,051	(23,655)	5,665,713	4,993,996	-	81,297	(23,655)	5,051,638	70,841	-	543,234		
Physics	2,045,889	2,060,640	-	156,138	-	2,216,778	1,615,392	9,151	148,014	-	1,772,556	88,491	8,665	347,066		
<b>COLLEGE_NAT_SCI_MATH - College of Natural Sci &amp; Math Total</b>	<b>19,286,840</b>	<b>19,238,526</b>	<b>-</b>	<b>5,015,116</b>	<b>(51,281)</b>	<b>24,202,361</b>	<b>14,784,021</b>	<b>11,568</b>	<b>921,905</b>	<b>(51,281)</b>	<b>15,666,213</b>	<b>630,319</b>	<b>93,698</b>	<b>7,812,130</b>	<b>68%</b>	
<b>COLLEGE_OF_ARTS - College of Arts</b>																
Art	4,229,703	5,286,706	-	(610,631)	-	4,676,076	4,580,366	5,000	88,791	-	4,674,157	6,965	-	(5,046)		
Arts Marketing and Patron Svc	106,789	123,414	-	28,007	-	151,421	28,007	-	17,669	-	258,616	750	-	(105,944)		
Begovich Gallery	175,061	182,556	-	5,000	-	187,556	140,272	-	-	-	140,272	-	-	47,284		
Dean ARTS	749,484	775,120	-	249,225	-	1,024,344	650,400	-	43,523	-	693,923	67,016	-	263,405		
Grand Central Art Center	114,480	117,980	-	22,500	-	140,480	89,360	-	9,347	-	98,707	3,500	1,000	37,273		



**2022/23 Operating Fund Budget/Expenditure Detail Report  
As of March 31, 2023**

DIVISION COST CENTER	Baseline Budget	Revised Budget					Actual Expenses					Enc	Pre-encumbrance	Budget Balance Available	% Used	
		SW	Benefit <sup>1</sup>	OE&E	Revenue	Total (b) + (c) + (d) + (e)	SW	Benefit <sup>1</sup>	OE&E	Revenue	Total (g) + (h) + (i) + (j)	OE&E		(f) - (k) - (l) - (m)	((k) + (l)) + (m) / (f)	
	(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)	(j)	(k)	(l)	(m)	(n)	(o)	
<b>Academic Affairs - Cont.</b>																
Instruction ARTS	2,229,786	13,338	-	307,964	-	321,302	37,451	-	7,121	-	44,572	-	-	-	276,730	
School of Music	3,517,299	4,003,117	-	115,284	(16,725)	4,101,676	3,272,429	9,500	229,794	(16,725)	3,494,997	33,920	9,947	562,812		
Theatre/Dance	3,697,067	4,379,996	-	102,206	(5,000)	4,477,202	3,552,404	-	91,478	(5,000)	3,638,882	1,243	-	837,077		
<b>COLLEGE_OF_ARTS - College of Arts Total</b>	<b>14,819,669</b>	<b>14,882,227</b>	<b>-</b>	<b>219,555</b>	<b>(21,725)</b>	<b>15,080,057</b>	<b>12,561,629</b>	<b>14,500</b>	<b>487,723</b>	<b>(21,725)</b>	<b>13,042,127</b>	<b>113,394</b>	<b>10,947</b>	<b>1,913,590</b>	<b>87%</b>	
EXT_INTERNATNL_PROG - Extension & Intern																
EE Arboretum	193,519	204,019	-	(317,677)	-	(113,658)	205,425	-	4,360	-	209,785	-	-	(323,443)		
EE Interactive Televised Instr	-	-	-	(63,882)	-	(63,882)	-	-	-	-	-	-	-	(63,882)		
International Programs	599,450	579,282	-	54,329	-	633,611	424,911	-	31,536	-	456,447	4,103	-	173,062		
<b>EXT_INTERNATNL_PROG - Extension &amp; International Prog Total</b>	<b>792,969</b>	<b>783,301</b>	<b>-</b>	<b>(327,230)</b>	<b>-</b>	<b>456,071</b>	<b>630,337</b>	<b>-</b>	<b>35,896</b>	<b>-</b>	<b>666,232</b>	<b>4,103</b>	<b>-</b>	<b>(214,264)</b>	<b>147%</b>	
FACULTY_SUPPORT_SVC - Faculty Support Svc																
Faculty Affairs & Records	285,267	278,017	-	20,288	-	298,305	218,735	-	4,175	-	222,910	-	-	75,395		
Faculty Development Center	251,587	433,063	-	57,442	-	490,505	323,148	-	9,295	-	332,443	-	-	158,062		
Faculty Support Services	400,676	457,153	13,000	283,040	-	753,192	282,977	-	226,625	-	509,602	914	-	242,676		
Online Ed	300,354	324,000	-	(6,090)	(1,790)	316,120	228,628	-	(6,292)	(1,790)	220,546	-	-	95,575		
Writing Across the Curriculum	102,270	68,620	-	32,771	-	101,391	41,232	-	-	-	41,232	-	-	60,159		
<b>FACULTY_SUPPORT_SVC - Faculty Support Services Total</b>	<b>1,340,154</b>	<b>1,560,853</b>	<b>13,000</b>	<b>387,451</b>	<b>(1,790)</b>	<b>1,959,514</b>	<b>1,094,719</b>	<b>-</b>	<b>233,803</b>	<b>(1,790)</b>	<b>1,326,732</b>	<b>914</b>	<b>-</b>	<b>631,868</b>	<b>68%</b>	
GRADUATE_STUDIES - Graduate Studies																
Graduate Studies	298,940	274,230	-	38,539	-	312,769	255,522	-	15,860	-	271,382	250	-	41,137		
University Fellowships	47,876	-	-	64,012	-	64,012	-	-	62,500	-	62,500	-	-	1,512		
<b>GRADUATE_STUDIES - Graduate Studies Total</b>	<b>346,816</b>	<b>274,230</b>	<b>-</b>	<b>102,551</b>	<b>-</b>	<b>376,781</b>	<b>255,522</b>	<b>-</b>	<b>78,360</b>	<b>-</b>	<b>333,882</b>	<b>250</b>	<b>-</b>	<b>42,649</b>	<b>89%</b>	
LIBRARY_ - Library																
Pollak Library Admin	6,282,215	4,804,772	-	2,316,088	(29,708)	7,091,151	3,087,030	-	2,229,286	(29,708)	5,286,607	15,598	3,500	1,785,446		
<b>LIBRARY_ - Library Total</b>	<b>6,282,215</b>	<b>4,804,772</b>	<b>-</b>	<b>2,316,088</b>	<b>(29,708)</b>	<b>7,091,151</b>	<b>3,087,030</b>	<b>-</b>	<b>2,229,286</b>	<b>(29,708)</b>	<b>5,286,607</b>	<b>15,598</b>	<b>3,500</b>	<b>1,785,446</b>	<b>75%</b>	
UNDERGRAD_ACAD_PROGS - Undergraduate																
Curriculum	111,992	98,992	-	21,120	-	120,112	77,085	-	894	-	77,979	-	-	42,133		
Supplemental Instruction	368,875	37,538	-	340,003	-	377,541	21,302	-	12,760	-	34,062	-	-	343,479		
Testing Center	-	-	-	15	(15)	-	-	-	-	(15)	-	-	-	15		
Undergrad Academic Programs	414,005	409,580	-	15,000	-	424,580	316,330	-	10,221	-	326,551	-	-	98,029		
Univ Honors Program - AA	122,582	84,338	-	57,804	-	142,142	449,722	-	20,960	-	470,682	-	-	(328,539)		
University Learning Center	88,800	82,467	-	9,553	-	92,020	35,059	-	347	-	35,406	-	-	56,613		
<b>UNDERGRAD_ACAD_PROGS - Undergraduate Acad Programs Total</b>	<b>1,106,255</b>	<b>712,915</b>	<b>-</b>	<b>443,494</b>	<b>(15)</b>	<b>1,156,395</b>	<b>899,497</b>	<b>-</b>	<b>45,182</b>	<b>(15)</b>	<b>944,664</b>	<b>-</b>	<b>-</b>	<b>211,731</b>	<b>82%</b>	
VP_ACADEMIC_AFFAIRS - VP Academic Affair																
INACT First Year Experience	259,003	2,207	-	258,377	-	260,584	564	-	1	-	565	-	-	260,019		
Project Rebound (CSU)	-	7,792	-	2,984,120	(903)	2,991,009	26,818	10,722	139,453	(903)	176,090	-	-	2,814,919		
Project Rebound (CSUF)	-	40,795	-	1,153,379	-	1,194,174	95,686	-	196,782	-	292,467	-	-	901,707		
Provost/VPAA Misc Instruction	8,599,711	6,772,588	-	7,930,880	(2,665,511)	12,037,957	7,000	-	1,111,560	(2,665,511)	(1,546,951)	161,617	182,619	13,240,672		
Provost/VPAA Operations	2,036,747	1,895,378	-	671,723	-	2,567,101	1,391,959	-	168,435	-	1,560,394	95,763	-	910,945		
Scheduling	216,565	220,065	-	-	-	220,065	45,817	-	464	-	46,282	-	-	173,783		
Space Management	-	-	-	154,632	-	154,632	-	-	3,341	-	3,341	-	-	151,291		
<b>VP_ACADEMIC_AFFAIRS - VP Academic Affairs Total</b>	<b>11,112,026</b>	<b>8,938,825</b>	<b>-</b>	<b>13,153,111</b>	<b>(2,666,414)</b>	<b>19,425,522</b>	<b>1,567,843</b>	<b>10,722</b>	<b>1,620,036</b>	<b>(2,666,414)</b>	<b>532,188</b>	<b>257,380</b>	<b>182,619</b>	<b>18,453,335</b>	<b>5%</b>	
<b>ACADEMIC_AFFAIRS_DIV - Academic Affairs Division Total</b>	<b>171,231,047</b>	<b>170,609,652</b>	<b>16,221</b>	<b>40,689,542</b>	<b>(3,915,933)</b>	<b>207,399,482</b>	<b>130,946,312</b>	<b>661,502</b>	<b>9,324,865</b>	<b>(3,915,933)</b>	<b>137,016,746</b>	<b>1,595,828</b>	<b>1,187,863</b>	<b>67,599,045</b>	<b>67%</b>	
<b>ADMIN_FINANCE - Administration and Finance</b>																
A&F_IT_AND_OD_N - A&F_IT_AND_OD_N																
Adm & Finance IT	1,262,071	1,280,519	-	298,981	(2,933)	1,576,567	817,529	-	44,728	(2,933)	859,325	11,260	-	705,982		
PCI Implementation	-	-	-	(98,349)	-	(98,349)	-	-	102,517	-	102,517	-	-	(200,866)		
<b>A&amp;F_IT_AND_OD_N - A&amp;F_IT_AND_OD_N Total</b>	<b>1,262,071</b>	<b>1,280,519</b>	<b>-</b>	<b>200,631</b>	<b>(2,933)</b>	<b>1,478,218</b>	<b>817,529</b>	<b>-</b>	<b>147,245</b>	<b>(2,933)</b>	<b>961,842</b>	<b>11,260</b>	<b>-</b>	<b>505,116</b>	<b>66%</b>	
ADMIN_FINANCE_ - Administration & Finance																
Admin & Finance - Divisional	-	-	-	692,073	-	692,073	-	-	-	-	-	-	-	692,073		
Facilities Improvement Initiat	-	-	-	17,768	-	17,768	-	-	1,209	-	1,209	-	-	16,559		
HEERF UW RLT	-	-	-	24,728	-	24,728	-	-	5,844	-	5,844	18,885	-	-		
VP Administration & Finance	861,497	872,040	-	228,498	-	1,100,537	468,295	-	45,430	-	513,724	2,066	-	584,747		
<b>ADMIN_FINANCE_ - Administration &amp; Finance Total</b>	<b>861,497</b>	<b>872,040</b>	<b>-</b>	<b>963,067</b>	<b>-</b>	<b>1,835,107</b>	<b>468,295</b>	<b>-</b>	<b>52,483</b>	<b>-</b>	<b>520,777</b>	<b>20,951</b>	<b>-</b>	<b>1,293,378</b>	<b>30%</b>	
BUSINESS_&_ADMIN_SVC - Business & Admin																
Business and Admin Svc	(269,194)	247,208	-	361,025	(397,739)	210,494	-	-	259,787	(397,739)	(137,952)	666	-	347,780		
<b>BUSINESS_&amp;_ADMIN_SVC - Business &amp; Administrative Svcs Total</b>	<b>(269,194)</b>	<b>247,208</b>	<b>-</b>	<b>361,025</b>	<b>(397,739)</b>	<b>210,494</b>	<b>-</b>	<b>-</b>	<b>259,787</b>	<b>(397,739)</b>	<b>(137,952)</b>	<b>666</b>	<b>-</b>	<b>347,780</b>	<b>-65%</b>	



**2022/23 Operating Fund Budget/Expenditure Detail Report  
As of March 31, 2023**

DIVISION COST CENTER		Baseline Budget	Revised Budget					Actual Expenses					Enc	Pre-encumbrance	Budget Balance Available	% Used	
		(a)	SW (b)	Benefit <sup>1</sup> (c)	OE&E (d)	Revenue (e)	Total (b) + (c) + (d) + (e) (f)	SW (g)	Benefit <sup>1</sup> (h)	OE&E (i)	Revenue (j)	Total (g) + (h) + (i) + (j) (k)	OE&E (l)	(m)	(f) - (k) - (l) - (m) (n)	((k) + (l) + (m) / (f) (o))	
<b>Admin &amp; Finance - Cont.</b>																	
C&P - Contracts & Procurement	Contracts & Procurement	920,979	916,230	-	1,264,266	-	2,180,496	723,639	-	112,635	-	836,274	402	-	1,343,819		
<b>C&amp;P - Contracts &amp; Procurement Total</b>		<b>920,979</b>	<b>916,230</b>	<b>-</b>	<b>1,264,266</b>	<b>-</b>	<b>2,180,496</b>	<b>723,639</b>	<b>-</b>	<b>112,635</b>	<b>-</b>	<b>836,274</b>	<b>402</b>	<b>-</b>	<b>1,343,819</b>	<b>38%</b>	
FACILITIES_MGMT_ - Facilities Management																	
	AC/Refrig Shop	109,052	89,594	-	32,448	(7,948)	114,094	72,042	-	5,155	(7,948)	69,250	2,500	-	42,344		
	Administrative Services	122,532	104,032	-	36,144	-	140,176	85,757	-	24,621	-	110,378	-	-	29,798		
	Auto Shop	306,845	228,994	-	203,094	(53,048)	379,040	185,554	-	118,416	(53,048)	250,922	84,317	-	43,802		
	Bldg Service Engineers	1,069,801	1,008,626	-	152,901	(18,632)	1,142,895	783,882	-	156,306	(18,632)	921,557	56,834	-	164,504		
	Capital Prog & Facilities Mgmt	563,797	544,809	-	42,722	-	587,531	443,172	-	25,760	-	468,932	-	-	118,599		
	Carpenter Shop	426,770	366,453	-	155,289	(58,118)	463,625	306,817	-	31,587	(58,118)	280,286	29,954	-	153,384		
	Controls Shop	354,678	364,862	-	6,104	(6,104)	364,862	288,340	-	14,651	(6,104)	296,887	-	-	67,975		
	Custodial Services	4,059,242	3,833,686	-	571,643	(16,450)	4,388,879	3,210,271	-	615,936	(16,450)	3,809,757	74,798	-	504,324		
	Design & Construction	555,380	574,682	-	1,829	-	576,511	314,536	-	6,330	-	320,866	6,475	-	249,170		
	Electric Shop	965,755	908,069	-	296,601	(149,546)	1,055,124	765,740	-	44,288	(149,546)	660,482	1,000	-	393,642		
	Environmental Health & Safety	626,619	651,261	-	24,429	-	675,690	370,129	-	194,770	-	564,899	188,421	-	(77,631)		
	Facilities Management & Admi	1,238,908	470,996	-	889,603	-	1,360,599	287,464	-	144,691	-	432,156	99,102	-	829,341		
	Financial Operations	903,480	489,972	-	3,674,176	(20,547)	4,143,601	211,079	-	77,840	(20,547)	268,372	63,599	55,873	3,755,757		
	Landscape Services	1,408,650	1,252,248	-	555,122	(105,473)	1,701,897	988,798	-	783,751	(105,473)	1,667,076	334,605	-	(299,784)		
	Lock Shop	168,750	129,411	-	64,104	(11,844)	181,671	72,964	-	18,561	(11,844)	79,682	15,867	-	86,123		
	Logistical Services Admin	459,839	433,970	-	89,339	-	523,309	388,262	-	39,013	-	427,275	62,745	-	33,289		
	Logistical Services Recharge	-	-	-	26	-	26	-	-	-	-	-	-	-	26		
	Moving Services	69,976	74,822	-	31,341	(28,643)	77,521	94,767	-	644	(28,643)	66,769	-	-	10,752		
	Paint Shop	448,248	444,769	-	125,558	(101,858)	468,469	368,360	-	15,087	(101,858)	281,590	1,000	-	185,879		
	Physical Plant Admin	373,354	388,816	-	124,979	(3,353)	510,442	254,567	-	446,093	(3,353)	697,307	186,292	28,190	(401,348)		
	Physical Plant Recharge	-	-	-	548,305	(434,026)	114,279	-	-	125,886	(434,026)	(308,139)	499,343	10,000	(86,925)		
	Planning	251,877	256,700	-	21,356	-	278,057	129,330	-	37,934	-	167,264	6,105	1,920	102,767		
	Plumbing Shop	627,292	599,363	-	157,601	(84,014)	672,951	457,833	-	22,754	(84,014)	396,573	15,174	13,410	247,794		
	Service Center	160,796	132,763	-	44,825	-	177,588	79,546	-	1,419	-	80,965	-	-	96,624		
	UW COVID-19 Work Orders	-	-	-	698,906	-	698,906	-	-	695,087	-	695,087	3,819	-	-		
<b>FACILITIES_MGMT_ - Facilities Management Total</b>		<b>15,271,641</b>	<b>13,348,899</b>	<b>-</b>	<b>8,548,444</b>	<b>(1,099,600)</b>	<b>20,797,743</b>	<b>10,159,209</b>	<b>-</b>	<b>3,646,582</b>	<b>(1,099,600)</b>	<b>12,706,191</b>	<b>1,731,951</b>	<b>109,393</b>	<b>6,250,207</b>	<b>70%</b>	
INTERNAL_AUDITOR - Internal Auditor		157,351	160,851	-	29,071	-	189,923	113,021	-	538	-	113,559	-	-	76,364		
<b>INTERNAL_AUDITOR - Internal Auditor Total</b>		<b>157,351</b>	<b>160,851</b>	<b>-</b>	<b>29,071</b>	<b>-</b>	<b>189,923</b>	<b>113,021</b>	<b>-</b>	<b>538</b>	<b>-</b>	<b>113,559</b>	<b>-</b>	<b>-</b>	<b>76,364</b>	<b>60%</b>	
RESRC_PLANNING_ & ANALY - Resource Plannin		-	-	-	376	-	376	-	-	4,370	-	4,370	21,848	-	(25,842)		
	Resource Planning and Budget	773,932	785,177	-	202,201	-	987,377	600,176	-	5,246	-	605,423	9,000	-	372,955		
<b>RESRC_PLANNING_ &amp; ANALY - Resource Planning &amp; Analysis Total</b>		<b>773,932</b>	<b>785,177</b>	<b>-</b>	<b>202,577</b>	<b>-</b>	<b>987,753</b>	<b>600,176</b>	<b>-</b>	<b>9,616</b>	<b>-</b>	<b>609,792</b>	<b>30,848</b>	<b>-</b>	<b>347,112</b>	<b>65%</b>	
UNIV_CONTROLLER - University Controller																	
	Accounting & Financial Rptng	633,109	654,365	-	7,612	-	661,977	603,060	-	86,130	-	689,190	-	-	(27,213)		
	Accounts Payable	689,777	684,296	-	156,211	-	840,507	490,516	-	20,004	-	510,520	954	-	329,033		
	Controller	331,452	331,452	-	-	-	331,452	-	-	228	-	228	-	-	331,224		
	Student Business Services	1,486,394	1,424,976	-	225,554	-	1,650,530	1,069,816	-	299,512	-	1,369,329	71,871	-	209,330		
	Travel System	-	-	-	70,735	-	70,735	-	-	49,778	-	49,778	7,796	-	13,160		
<b>UNIV_CONTROLLER - University Controller Total</b>		<b>3,140,733</b>	<b>3,095,089</b>	<b>-</b>	<b>460,111</b>	<b>-</b>	<b>3,555,200</b>	<b>2,163,392</b>	<b>-</b>	<b>455,653</b>	<b>-</b>	<b>2,619,045</b>	<b>80,621</b>	<b>-</b>	<b>855,534</b>	<b>76%</b>	
UNIVERSITY_POLICE_ - University Police		2,380,725	4,634,311	-	1,442,785	(100,489)	5,976,607	3,770,175	2,221	1,056,816	(100,489)	4,728,723	878,241	3,276	366,367		
<b>UNIVERSITY_POLICE_ - University Police Total</b>		<b>2,380,725</b>	<b>4,634,311</b>	<b>-</b>	<b>1,442,785</b>	<b>(100,489)</b>	<b>5,976,607</b>	<b>3,770,175</b>	<b>2,221</b>	<b>1,056,816</b>	<b>(100,489)</b>	<b>4,728,723</b>	<b>878,241</b>	<b>3,276</b>	<b>366,367</b>	<b>94%</b>	
<b>ADMIN_FINANCE - Administration and Finance Total</b>		<b>24,499,733</b>	<b>25,340,322</b>	<b>-</b>	<b>13,471,977</b>	<b>(1,600,761)</b>	<b>37,211,539</b>	<b>18,815,437</b>	<b>2,221</b>	<b>5,741,354</b>	<b>(1,600,761)</b>	<b>22,958,253</b>	<b>2,754,941</b>	<b>112,669</b>	<b>11,385,678</b>	<b>69%</b>	
HUMAN_RESOURCES - Human Resources																	
	DIVERSITY_ & EQUITY - Diversity and Equity	415,011	423,808	-	336,475	-	760,283	540,479	-	46,257	-	586,736	1,100	-	172,448		
	Engagement and Learning	220,714	225,629	-	38,340	-	263,969	118,555	-	20,816	-	139,371	-	-	124,598		
<b>DIVERSITY_ &amp; EQUITY - Diversity and Equity Total</b>		<b>635,725</b>	<b>649,437</b>	<b>-</b>	<b>374,815</b>	<b>-</b>	<b>1,024,253</b>	<b>659,034</b>	<b>-</b>	<b>67,073</b>	<b>-</b>	<b>726,107</b>	<b>1,100</b>	<b>-</b>	<b>297,046</b>	<b>71%</b>	
HR_SERVICES - HR Services																	
	Academic Human Resources	284,582	313,676	-	26,273	-	339,948	373,311	-	39,512	-	412,822	500	-	(73,374)		
	Compensation Services	290,244	301,268	-	(8,664)	-	292,604	233,870	-	31,375	-	265,244	-	-	27,359		



**2022/23 Operating Fund Budget/Expenditure Detail Report  
As of March 31, 2023**

DIVISION COST CENTER	Baseline Budget	Revised Budget					Actual Expenses					Enc	Pre-encumbrance	Budget Balance Available	% Used	
		SW	Benefit <sup>1</sup>	OE&E	Revenue	Total (b) + (c) + (d) + (e)	SW	Benefit <sup>1</sup>	OE&E	Revenue	Total (g) + (h) + (i) + (j)	OE&E		(f) - (k) - (l) - (m)	((k) + (l)) + (m) / (f)	
	(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)	(j)	(k)	(l)	(m)	(n)	(o)	
<b>Human Resources - Cont.</b>																
Human Resource Services	452,046	447,420	-	(85,234)	-	362,187	309,837	-	63,078	-	372,915	4,702	1,347	(16,777)		
Payroll Services	898,245	946,755	-	(62,587)	-	884,168	846,877	-	18,196	-	865,073	-	-	19,095		
Talent Acquisition and Recruit	340,660	360,968	-	13,660	-	374,628	303,184	-	50,456	-	353,639	-	0	20,989		
Total Wellness	638,483	677,793	-	182,599	-	860,393	566,845	865	161,690	-	729,400	25,964	25,000	80,029		
<b>HR_SERVICES - HR Services Total</b>	<b>2,904,260</b>	<b>3,047,880</b>	-	<b>66,048</b>	-	<b>3,113,927</b>	<b>2,633,922</b>	<b>865</b>	<b>364,307</b>	-	<b>2,999,094</b>	<b>31,166</b>	<b>26,347</b>	<b>57,321</b>	<b>98%</b>	
LABOR_&_EMPL_RELAT - Labor and Employee Labor Relations	482,321	508,083	-	103,527	-	611,610	523,445	-	26,953	-	550,397	-	-	61,213		
<b>LABOR_&amp;_EMPL_RELAT - Labor and Employee Relations Total</b>	<b>482,321</b>	<b>508,083</b>	-	<b>103,527</b>	-	<b>611,610</b>	<b>523,445</b>	-	<b>26,953</b>	-	<b>550,397</b>	-	-	<b>61,213</b>	<b>90%</b>	
RISK_MGMT_&_COMPL - Risk Management & Risk Management	519,304	543,279	-	90,702	(841)	633,141	474,304	-	37,488	(841)	510,951	39,802	-	82,387		
<b>RISK_MGMT_&amp;_COMPL - Risk Management &amp; Compliance Total</b>	<b>519,304</b>	<b>543,279</b>	-	<b>90,702</b>	<b>(841)</b>	<b>633,141</b>	<b>474,304</b>	-	<b>37,488</b>	<b>(841)</b>	<b>510,951</b>	<b>39,802</b>	-	<b>82,387</b>	<b>87%</b>	
VP_OF_HUMAN_RESOURCE - Vice President of Vice President of HR	2,066,378	1,131,614	-	1,191,253	-	2,322,867	620,512	4,095	81,439	-	706,046	14,551	65,752	1,536,518		
<b>VP_OF_HUMAN_RESOURCE - Vice President of Human Resrc Total</b>	<b>2,066,378</b>	<b>1,131,614</b>	-	<b>1,191,253</b>	-	<b>2,322,867</b>	<b>620,512</b>	<b>4,095</b>	<b>81,439</b>	-	<b>706,046</b>	<b>14,551</b>	<b>65,752</b>	<b>1,536,518</b>	<b>34%</b>	
<b>HUMAN_RESOURCES - Human Resources Total</b>	<b>6,607,989</b>	<b>5,880,294</b>	-	<b>1,826,345</b>	<b>(841)</b>	<b>7,705,798</b>	<b>4,911,216</b>	<b>4,960</b>	<b>577,260</b>	<b>(841)</b>	<b>5,492,596</b>	<b>86,619</b>	<b>92,099</b>	<b>2,034,484</b>	<b>74%</b>	
<b>INFORMATION_TECH_DIV - Information Technology Div</b>																
INFORMATION_TECH_ - Information Technology																
A&R Info Technology	842,256	863,296	-	53,779	(13,670)	903,405	511,633	-	671	(13,670)	498,635	-	-	404,770		
Audio Visual Technology Suppo	365,309	263,754	-	191,845	-	455,599	143,318	-	27,040	-	170,357	29,530	-	255,711		
Campus-wide Digital Initiative	-	-	-	1,182,203	-	1,182,203	-	-	63,796	-	63,796	268,191	-	850,216		
College Centralized IT	2,615,523	2,701,631	-	(226,370)	-	2,475,261	1,841,432	-	969	-	1,842,402	-	-	632,860		
Ctr Equitable Digital Access	124,363	124,372	-	-	-	124,372	55,950	-	912	-	56,863	-	-	67,509		
GI2025 HIPS Initiatives	250,000	9,532	-	656,148	-	665,679	49,689	-	-	-	49,689	-	-	615,991		
IT-Academic Technology Develc	591,057	568,334	-	33,115	-	601,449	280,519	-	61,396	-	341,915	-	-	259,534		
IT-Administration	1,157,314	873,896	-	357,088	-	1,230,984	702,517	-	195,558	-	898,075	6,800	-	326,109		
IT-Applications Services	245,537	250,317	-	6,545	-	256,862	191,706	-	1,332	-	193,038	-	-	63,824		
IT-Call Center Support	5,468	19,449	-	5,468	-	24,917	19,449	-	1,056	-	20,505	-	-	4,412		
IT-Center for Academic Tech	777,897	1,405,685	-	120,808	-	1,526,493	949,726	-	52,354	-	1,002,080	-	-	524,413		
IT-Classroom Technology	-	-	-	193,634	(2,160)	191,474	-	-	61,718	(2,160)	59,558	111,129	-	20,786		
IT-Copier Program	441	3,951	-	372,750	(95,221)	281,480	11,130	-	4,367	(95,221)	79,724	-	-	83,956		
IT-Data Center	358,624	189,505	-	210,927	-	400,432	131,727	-	85,396	-	217,124	56,091	4,398	122,819		
IT-Development and App Suppc	1,345,827	1,322,401	-	81,795	-	1,404,196	906,033	-	62,412	-	968,445	-	9,628	426,124		
IT-Digital Print Services	175,792	175,792	-	1,269,869	(264,005)	1,181,656	140,687	93,892	144,034	(264,005)	114,607	233,577	-	833,472		
IT-Enterprise Resource Plannin	2,443,481	1,494,287	-	1,135,036	(100,000)	2,529,323	813,118	-	928,285	(100,000)	1,641,403	463,934	6,950	417,036		
IT-ERP Analytic Services	743,168	756,062	-	8,161	-	764,223	338,853	-	3,083	-	341,936	-	-	422,288		
IT-ERP Operating Sys and Datab	456,328	391,546	-	102,197	-	493,742	362,428	-	272,249	-	634,677	850,249	-	(991,184)		
IT-GIS Research Center	180	-	-	180	-	180	-	-	421	-	421	-	-	(241)		
IT-Grad Initiative 2025	1,320,740	85,816	-	1,756,927	-	1,842,743	60,572	-	703,419	-	763,991	150,229	555,239	373,284		
IT-Information Learning Commu	166,821	172,059	-	36,020	(30,495)	177,584	120,754	-	3,647	(30,495)	93,905	-	-	83,678		
IT-Information Security	480,447	431,684	-	87,601	-	519,285	625,738	-	35,118	-	660,855	55,740	-	(197,311)		
IT-Information Technology	67,517	363,115	-	544,099	(711,789)	195,425	205,315	-	168	(711,789)	(506,306)	-	-	701,731		
IT-Infrastructure Services	915,667	586,596	-	3,233,144	(46,916)	3,772,825	357,914	-	2,926,171	(46,916)	3,237,169	142,117	-	393,539		
IT-Interactive Televised Instr	-	2,498	-	-	-	2,498	2,498	-	130	-	2,629	-	-	(130)		
IT-Media Production	-	-	-	163,061	(41,675)	121,386	-	-	15,886	(41,675)	(25,789)	910	-	146,265		
IT-Network Operations	951,131	769,472	-	820,296	-	1,589,769	360,514	-	245,446	-	605,960	15,026	-	968,782		
IT-Operations	246,917	232,417	-	71,725	-	304,141	166,444	-	1,150	-	167,594	-	-	136,548		
IT-Project Management	467,449	474,252	-	25,604	-	499,857	438,487	-	14,245	-	452,732	-	-	47,124		
IT-Rollout	1,680,856	1,021,986	-	737,980	(374)	1,759,591	697,693	-	1,202,982	(374)	1,900,301	143,439	-	(284,148)		
IT-Student Technology Services	242,471	240,255	-	1,602	-	241,857	233,607	-	7,933	-	241,540	-	-	317		
IT-Telecommunications	-	-	-	2,352,861	(973,316)	1,379,545	287,343	167,338	1,282,880	(973,316)	764,246	174,917	-	440,382		
IT-Training	80,474	78,934	-	5,040	-	83,974	60,074	-	1,303	-	61,377	-	-	22,597		
IT-User Service Center	(24,712)	263,522	-	363,955	(424,856)	202,621	167,726	-	60,859	(445,547)	(216,962)	17,131	-	402,452		
<b>INFORMATION_TECH_ - Information Technology Total</b>	<b>19,094,346</b>	<b>16,136,418</b>	-	<b>15,955,092</b>	<b>(2,704,477)</b>	<b>29,387,033</b>	<b>11,234,595</b>	<b>261,230</b>	<b>8,468,386</b>	<b>(2,725,169)</b>	<b>17,239,042</b>	<b>3,005,887</b>	<b>566,588</b>	<b>8,575,516</b>	<b>71%</b>	
<b>INFORMATION_TECH_DIV - Information Technology Div Total</b>	<b>19,094,346</b>	<b>16,136,418</b>	-	<b>15,955,092</b>	<b>(2,704,477)</b>	<b>29,387,033</b>	<b>11,234,595</b>	<b>261,230</b>	<b>8,468,386</b>	<b>(2,725,169)</b>	<b>17,239,042</b>	<b>3,005,887</b>	<b>566,588</b>	<b>8,575,516</b>	<b>71%</b>	



**2022/23 Operating Fund Budget/Expenditure Detail Report  
As of March 31, 2023**

DIVISION COST CENTER	Baseline Budget	Revised Budget					Actual Expenses					Enc	Pre-encumbrance	Budget Balance Available	% Used	
		SW	Benefit <sup>1</sup>	OE&E	Revenue	Total (b) + (c) + (d) + (e)	SW	Benefit <sup>1</sup>	OE&E	Revenue	Total (g) + (h) + (i) + (j)	OE&E		(f) - (k) - (l) - (m)	((k) + (l)) + (m) / (f)	
	(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)	(j)	(k)	(l)	(m)	(n)	(o)	
<b>PRESIDENT - President</b>																
INSTITUTIONAL_EFFECT - Assessment&Institu	124,548	116,324	-	(307,188)	-	(190,864)	105,504	-	14,045	-	119,549	-	-	(310,414)		
Institutional Effectiveness&Plan	1,117,016	1,096,363	-	86,666	-	1,183,029	906,033	-	122,233	-	1,028,266	18,625	26,358	109,780		
WASC Operations	-	-	-	-	-	-	6,000	-	55,225	-	61,225	-	-	(61,225)		
<b>INSTITUTIONAL_EFFECT - Assessment&amp;Institution_Effect Total</b>	<b>1,241,564</b>	<b>1,212,687</b>	<b>-</b>	<b>(220,522)</b>	<b>-</b>	<b>992,165</b>	<b>1,017,537</b>	<b>-</b>	<b>191,503</b>	<b>-</b>	<b>1,209,040</b>	<b>18,625</b>	<b>26,358</b>	<b>(261,858)</b>	<b>126%</b>	
PRESIDENT_ - President																
President's Office	1,932,568	1,330,801	12,000	2,350,203	-	3,693,004	922,895	9,000	323,787	-	1,255,681	74,872	-	2,362,451		
University Counsel	219,432	207,432	-	982,067	-	1,189,499	-	-	-	-	-	-	-	1,189,499		
<b>PRESIDENT_ - President Total</b>	<b>2,152,000</b>	<b>1,538,233</b>	<b>12,000</b>	<b>3,332,270</b>	<b>-</b>	<b>4,882,503</b>	<b>922,895</b>	<b>9,000</b>	<b>323,787</b>	<b>-</b>	<b>1,255,681</b>	<b>74,872</b>	<b>-</b>	<b>3,551,950</b>	<b>27%</b>	
<b>PRESIDENT - President Total</b>	<b>3,393,563</b>	<b>2,750,920</b>	<b>12,000</b>	<b>3,111,748</b>	<b>-</b>	<b>5,874,668</b>	<b>1,940,431</b>	<b>9,000</b>	<b>515,290</b>	<b>-</b>	<b>2,464,721</b>	<b>93,497</b>	<b>26,358</b>	<b>3,290,092</b>	<b>44%</b>	
<b>STUDENT_AFFAIRS - Student Affairs</b>																
ASSOC_STUDENTS_INC - Associated Students	130,000	-	-	431,878	(281,766)	150,113	251,517	33,758	184,828	(281,766)	188,338	157,352	51,505	(247,082)		
<b>ASSOC_STUDENTS_INC - Associated Students, Inc. Total</b>	<b>130,000</b>	<b>-</b>	<b>-</b>	<b>431,878</b>	<b>(281,766)</b>	<b>150,113</b>	<b>251,517</b>	<b>33,758</b>	<b>184,828</b>	<b>(281,766)</b>	<b>188,338</b>	<b>157,352</b>	<b>51,505</b>	<b>(247,082)</b>	<b>265%</b>	
ATHLETICS - Athletics	5,788,835	5,388,941	-	978,288	-	6,367,229	4,701,200	-	569,604	-	5,270,805	220,742	67,811	807,872		
<b>ATHLETICS - Athletics Total</b>	<b>5,788,835</b>	<b>5,388,941</b>	<b>-</b>	<b>978,288</b>	<b>-</b>	<b>6,367,229</b>	<b>4,701,200</b>	<b>-</b>	<b>569,604</b>	<b>-</b>	<b>5,270,805</b>	<b>220,742</b>	<b>67,811</b>	<b>807,872</b>	<b>87%</b>	
COLLEGE_CAREER_PATH - College Career Pat																
Admissions	1,646,581	1,798,535	-	218,217	(100,359)	1,916,393	1,593,843	-	64,423	(100,359)	1,557,907	1,953	-	356,533		
Career Center	759,752	835,684	-	219,549	-	1,055,232	538,727	-	41,977	-	580,704	2,464	-	472,064		
Ctr for Internships & Cmnt Eng	382,863	451,891	-	26,199	(4,900)	473,190	326,036	-	21,994	(4,900)	343,130	-	-	130,061		
Educational Partnerships	195,159	232,291	-	39,987	-	272,278	152,270	-	13,956	-	166,226	750	-	105,303		
Financial Aid	2,247,870	2,200,158	-	462,990	-	2,663,148	1,763,519	-	306,404	-	2,069,923	-	-	593,225		
Job Location Development	1,744	77,654	-	276	-	77,931	20,932	12,847	-	-	33,779	-	-	44,151		
New Student Orientation	275,106	78,489	1,395,518	(893,655)	580,352	103,829	103,829	-	121,971	(893,655)	(667,855)	162,803	39,602	1,045,802		
New Student Programs	-	-	-	-	-	-	-	-	94	-	94	-	-	(94)		
University Outreach	1,054,249	1,028,626	-	400,945	-	1,429,571	521,626	-	352,472	-	874,098	4,299	-	551,175		
<b>COLLEGE_CAREER_PATH - College Career Path Total</b>	<b>6,563,324</b>	<b>6,703,329</b>	<b>-</b>	<b>2,763,682</b>	<b>(998,914)</b>	<b>8,468,097</b>	<b>5,020,783</b>	<b>12,847</b>	<b>923,291</b>	<b>(998,914)</b>	<b>4,958,007</b>	<b>172,268</b>	<b>39,602</b>	<b>3,298,220</b>	<b>61%</b>	
IDENTITY_&_BELONGNG - Identity and Belon																
Assistant Deans	264,695	146,938	-	309,852	-	456,790	166,264	-	138,003	-	304,268	32,609	-	119,914		
Athletics Academic Services	493,148	565,937	-	162,006	-	727,943	378,295	-	14,522	-	392,817	15,637	3,082	316,407		
Center for Scholars	401,333	392,696	-	31,747	-	424,442	274,859	-	39,739	-	314,598	-	-	109,845		
Cultural Graduations	19,267	-	-	19,267	-	19,267	-	-	29,151	-	29,151	-	-	(9,884)		
Diversity Inits & Resource Ctr	482,624	455,954	-	380,357	-	836,310	370,892	-	146,923	-	517,815	5,000	-	313,496		
First Year Experience SA	84,659	88,923	-	(3,623)	-	85,300	2,437	-	-	-	2,437	-	-	82,862		
Guardian Scholars Program	839,000	-	-	839,000	-	839,000	-	-	3,032	-	3,032	-	-	835,968		
Male Success Initiative	25,396	42,918	-	356,192	-	399,110	156,988	-	15,272	-	172,260	3,968	-	222,882		
Student Academic Services	777,197	768,078	-	67,705	-	835,783	534,862	-	26,010	-	560,872	-	-	274,911		
Summer Bridge	230,346	2,216	-	257,753	-	259,969	18,063	-	118,204	-	136,267	-	-	123,702		
Transfer, Adult, Parent, Pregn	226,444	221,351	-	20,970	-	242,321	33,227	-	7,987	-	41,213	-	-	201,107		
Veteran's Resource Center	211,332	217,337	-	(9,469)	(13,408)	194,460	74,070	-	(16,395)	(13,408)	44,267	-	-	150,193		
<b>IDENTITY_&amp;_BELONGNG - Identity and Belonging Total</b>	<b>4,055,439</b>	<b>2,902,346</b>	<b>-</b>	<b>2,431,756</b>	<b>(13,408)</b>	<b>5,320,695</b>	<b>2,009,958</b>	<b>-</b>	<b>522,447</b>	<b>(13,408)</b>	<b>2,518,996</b>	<b>57,213</b>	<b>3,082</b>	<b>2,741,403</b>	<b>48%</b>	
STUDENT_AFFAIRS_ - Student Affairs Sub-Div																
VP of Student Affairs Office	4,883,748	1,978,614	-	8,706,536	-	10,685,149	1,443,084	-	180,733	-	1,623,817	75,204	1,750	8,984,379		
<b>STUDENT_AFFAIRS_ - Student Affairs Sub-Division Total</b>	<b>4,883,748</b>	<b>1,978,614</b>	<b>-</b>	<b>8,706,536</b>	<b>-</b>	<b>10,685,149</b>	<b>1,443,084</b>	<b>-</b>	<b>180,733</b>	<b>-</b>	<b>1,623,817</b>	<b>75,204</b>	<b>1,750</b>	<b>8,984,379</b>	<b>16%</b>	
WELLNESS AND CARE - Wellness and Care																
Counseling and Psych Services	-	-	-	-	-	-	-	-	280	-	280	-	-	(280)		
Dean of Students Office	600,673	613,446	-	168,296	-	781,743	533,365	-	17,761	-	551,126	-	-	230,617		
Disability Support Services	1,240,550	837,061	-	1,021,620	-	1,858,682	867,438	-	215,173	-	1,082,611	241,308	-	534,763		
Student Conduct	363,314	369,196	-	-	-	369,196	40,688	-	5,190	-	45,878	-	-	323,318		
Student Health and Counseling	748,510	3,667,853	-	11,766,730	(7,512,557)	7,922,026	5,905,026	-	255,356	(8,145,271)	(1,984,889)	120,236	-	9,786,680		
Student Life & Leadership	583,783	600,261	-	100,706	-	700,967	435,830	-	131,480	-	567,310	1,040	1,040	131,577		
Title IX	366,440	383,979	-	103,000	-	486,979	332,090	-	26,794	-	358,885	-	-	128,094		
<b>WELLNESS AND CARE - Wellness and Care Total</b>	<b>3,903,270</b>	<b>6,471,798</b>	<b>-</b>	<b>13,160,352</b>	<b>(7,512,557)</b>	<b>12,119,593</b>	<b>8,114,437</b>	<b>-</b>	<b>652,034</b>	<b>(8,145,271)</b>	<b>621,201</b>	<b>362,583</b>	<b>1,040</b>	<b>11,134,769</b>	<b>8%</b>	
<b>STUDENT_AFFAIRS - Student Affairs Total</b>	<b>25,324,616</b>	<b>23,445,028</b>	<b>-</b>	<b>28,472,492</b>	<b>(8,806,644)</b>	<b>43,110,875</b>	<b>21,540,978</b>	<b>46,605</b>	<b>3,032,937</b>	<b>(9,439,358)</b>	<b>15,181,163</b>	<b>1,045,362</b>	<b>164,790</b>	<b>26,719,561</b>	<b>38%</b>	



**2022/23 Operating Fund Budget/Expenditure Detail Report  
As of March 31, 2023**

DIVISION COST CENTER	Baseline Budget	Revised Budget					Actual Expenses					Enc	Pre-encumbrance	Budget Balance Available	% Used	
		SW	Benefit <sup>1</sup>	OE&E	Revenue	Total (b) + (c) + (d) + (e)	SW	Benefit <sup>1</sup>	OE&E	Revenue	Total (g) + (h) + (i) + (j)	OE&E		(f) - (k) - (l) - (m)	((k) + (l) + (m) / (f))	
	(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)	(j)	(k)	(l)	(m)	(n)	(o)	
<b>UNIV_ADVANCEMENT - University Advancement</b>																
ALUMNI_ENGAGEMENT - Office of Alumni En Office of Alumni Engagement	484,387	447,938	-	52,396	-	500,334	348,446	-	36,421	-	384,868	-	-	115,466		
<b>ALUMNI_ENGAGEMENT - Office of Alumni Engagement Total</b>	<b>484,387</b>	<b>447,938</b>	<b>-</b>	<b>52,396</b>	<b>-</b>	<b>500,334</b>	<b>348,446</b>	<b>-</b>	<b>36,421</b>	<b>-</b>	<b>384,868</b>	<b>-</b>	<b>-</b>	<b>115,466</b>	<b>77%</b>	
CENTRAL_DEVELOPMENT - Central Developm Central Development	2,234,540	1,836,653	-	624,016	-	2,460,670	1,110,391	-	374,024	-	1,484,415	60,060	98,270	817,926		
Commencement VPUA	11	1,761	-	3,007,349	(1,006,300)	2,002,810	31,700	-	67,714	(1,006,300)	(906,885)	704,925	186,929	2,017,841		
<b>CENTRAL_DEVELOPMENT - Central Development Total</b>	<b>2,234,551</b>	<b>1,838,414</b>	<b>-</b>	<b>3,631,366</b>	<b>(1,006,300)</b>	<b>4,463,480</b>	<b>1,142,091</b>	<b>-</b>	<b>441,738</b>	<b>(1,006,300)</b>	<b>577,529</b>	<b>764,985</b>	<b>285,199</b>	<b>2,835,767</b>	<b>36%</b>	
COLL_PROGRAM_DEV - College & Program Di College & Program Developme	1,604,424	1,579,630	-	102,965	-	1,682,595	1,297,153	3,000	102,074	-	1,402,227	23,758	-	256,610		
<b>COLL_PROGRAM_DEV - College &amp; Program Development Total</b>	<b>1,604,424</b>	<b>1,579,630</b>	<b>-</b>	<b>102,965</b>	<b>-</b>	<b>1,682,595</b>	<b>1,297,153</b>	<b>3,000</b>	<b>102,074</b>	<b>-</b>	<b>1,402,227</b>	<b>23,758</b>	<b>-</b>	<b>256,610</b>	<b>85%</b>	
GOVERNMENT_RELATIONS - Government&C& Govt and Community Relations	449,135	397,441	-	84,311	-	481,752	319,130	-	150,745	-	469,875	22,713	-	(10,836)		
<b>GOVERNMENT_RELATIONS - Government&amp;Community Relations Total</b>	<b>449,135</b>	<b>397,441</b>	<b>-</b>	<b>84,311</b>	<b>-</b>	<b>481,752</b>	<b>319,130</b>	<b>-</b>	<b>150,745</b>	<b>-</b>	<b>469,875</b>	<b>22,713</b>	<b>-</b>	<b>(10,836)</b>	<b>102%</b>	
STRATEGIC_COMM - Strategic Communicatio Strategic Communications	2,328,085	2,043,006	-	386,174	-	2,429,180	1,475,528	-	142,116	-	1,617,643	56,141	-	755,396		
<b>STRATEGIC_COMM - Strategic Communications Total</b>	<b>2,328,085</b>	<b>2,043,006</b>	<b>-</b>	<b>386,174</b>	<b>-</b>	<b>2,429,180</b>	<b>1,475,528</b>	<b>-</b>	<b>142,116</b>	<b>-</b>	<b>1,617,643</b>	<b>56,141</b>	<b>-</b>	<b>755,396</b>	<b>69%</b>	
UA_ADMIN_FIN - UA Administration & Finan Advancement Engagement	6,996	184,996	94,340	727,551	-	1,006,887	139,727	72,634	425,801	-	638,163	218,151	4,037	146,537		
Philanthropic Foundation Reim	-	-	-	599,340	(599,340)	-	511,077	91,445	82,448	(599,340)	85,630	213,619	-	(299,249)		
UA Administration & Finance	707,245	633,683	-	33,653	-	667,336	713,477	-	46,397	-	759,874	-	-	(92,538)		
UA Special Projects	(244,484)	730	-	618,931	-	619,661	-	-	60,631	-	60,631	-	-	559,030		
<b>UA_ADMIN_FIN - UA Administration &amp; Finance Total</b>	<b>469,757</b>	<b>819,409</b>	<b>94,340</b>	<b>1,979,474</b>	<b>(599,340)</b>	<b>2,293,883</b>	<b>1,364,281</b>	<b>164,080</b>	<b>615,277</b>	<b>(599,340)</b>	<b>1,544,297</b>	<b>431,770</b>	<b>4,037</b>	<b>313,779</b>	<b>86%</b>	
VP_UNIV_ADVANCEMENT - VP University Adv VP University Advancement	577,582	500,975	-	90,607	-	591,582	482,983	7,200	17,973	-	508,155	-	-	83,427		
<b>VP_UNIV_ADVANCEMENT - VP University Advancement Total</b>	<b>577,582</b>	<b>500,975</b>	<b>-</b>	<b>90,607</b>	<b>-</b>	<b>591,582</b>	<b>482,983</b>	<b>7,200</b>	<b>17,973</b>	<b>-</b>	<b>508,155</b>	<b>-</b>	<b>-</b>	<b>83,427</b>	<b>86%</b>	
<b>UNIV_ADVANCEMENT - University Advancement Total</b>	<b>8,147,921</b>	<b>7,626,813</b>	<b>94,340</b>	<b>6,327,293</b>	<b>(1,605,640)</b>	<b>12,442,807</b>	<b>6,429,611</b>	<b>174,280</b>	<b>1,506,344</b>	<b>(1,605,640)</b>	<b>6,504,596</b>	<b>1,299,367</b>	<b>289,236</b>	<b>4,349,608</b>	<b>65%</b>	
<b>Total Division</b>	<b>258,299,215</b>	<b>251,789,446</b>	<b>122,561</b>	<b>109,854,490</b>	<b>(18,634,296)</b>	<b>343,132,202</b>	<b>195,818,581</b>	<b>1,159,799</b>	<b>29,166,436</b>	<b>(19,287,701)</b>	<b>206,857,114</b>	<b>9,881,501</b>	<b>2,439,603</b>	<b>123,953,984</b>	<b>64%</b>	
University Funded Benefit Expenses	-	-	99,597,209	-	-	99,597,209	-	99,597,209	-	-	99,597,209	-	-	-	100%	
<b>Grand Total</b>	<b>258,299,215</b>	<b>251,789,446</b>	<b>99,719,770</b>	<b>109,854,490</b>	<b>(18,634,296)</b>	<b>442,729,410</b>	<b>195,818,581</b>	<b>100,757,008</b>	<b>29,166,436</b>	<b>(19,287,701)</b>	<b>306,454,323</b>	<b>9,881,501</b>	<b>2,439,603</b>	<b>123,953,984</b>	<b>72%</b>	

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