



**2023/24 Operating Fund Budget/Expenditure Summary Report
As of March 31, 2024**

DIVISION COST CENTER	Baseline Budget	Revised Budget					Actual Expenses					Enc	Pre-encumbrance	Budget Balance Available	% Used
		SW	Benefit ¹	OE&E	Revenue	Total (b) + (c) + (d) + (e)	SW	Benefit ¹	OE&E	Revenue	Total (g) + (h) + (i) + (j) + (k)	OE&E		(f) - (k) - (l) - (m)	((k) + (l)) + (m) / (f)
	(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)	(j)	(k)	(l)	(m)	(n)	(o)
ACADEMIC AFFAIRS	174,386,685	172,611,525	35,803	34,983,199	(3,999,724)	203,630,803	135,477,784	159,850	10,831,897	(3,999,724)	142,469,808	3,784,391	626,268	56,750,336	72%
ADMINISTRATION AND FINANCE	24,499,733	22,290,835	-	11,259,276	(1,520,403)	32,029,709	19,964,006	-	4,711,341	(1,520,403)	23,154,944	3,060,631	723,448	5,090,686	84%
HUMAN RESOURCES	6,714,201	5,996,379	-	1,784,924	(50,000)	7,731,303	5,260,175	-	680,107	(50,000)	5,890,282	130,640	27,100	1,683,282	78%
INFORMATION TECHNOLOGY	19,642,746	15,733,799	-	14,189,558	(2,500,734)	27,422,623	11,270,563	303,567	6,828,396	(2,486,521)	15,916,006	3,838,727	1,432,876	6,235,015	77%
PRESIDENT'S DIVISION	3,393,563	3,076,304	11,102	2,323,459	(50,975)	5,359,890	2,564,340	39,249	689,779	(50,975)	3,242,393	174,562	-	1,942,935	64%
STUDENT AFFAIRS	26,365,004	22,065,547	-	34,157,212	(9,193,448)	47,029,311	23,160,494	57,280	5,003,017	(9,274,982)	18,945,809	1,095,115	178,392	26,809,995	43%
UNIVERSITY ADVANCEMENT	8,051,431	7,389,827	-	5,906,980	(2,056,274)	11,240,533	6,781,029	156,614	1,377,972	(2,056,274)	6,259,342	1,586,654	113,829	3,280,708	71%
TOTAL DIVISION	263,053,363	249,164,216	46,905	104,604,608	(19,371,558)	334,444,172	204,478,392	716,561	30,122,508	(19,438,878)	215,878,584	13,670,720	3,101,913	101,792,956	70%
UNIVERSITY FUNDED BENEFIT EXPENSES	-	-	107,989,772	-	-	107,989,772	-	107,989,772	-	-	107,989,772	-	-	-	100%
GRAND TOTAL	263,053,363	249,164,216	108,036,677	104,604,608	(19,371,558)	442,433,944	204,478,392	108,706,333	30,122,508	(19,438,878)	323,868,355	13,670,720	3,101,913	101,792,956	77%

¹ Self-Funded Programs



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		SW	Benefit ¹	OE&E	Revenue	Total (b) + (c) + (d) + (e)	SW	Benefit ¹	OE&E	Revenue	Total (g) + (h) + (i) + (j)	OE&E		(f) - (k) - (l) - (m)	((k) + (l)) + (m) / (f)	
	(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)	(j)	(k)	(l)	(m)	(n)	(o)	
ACADEMIC_AFFAIRS_DIV - Academic Affairs Division																
ACADEMIC_PROGRAMS - Academic Programs	Curriculum	111,992	91,992	-	1,495	-	93,487	76,986	-	582	-	77,568	-	-	15,919	
	Faculty Development Center	576,587	447,847	-	111,418	-	559,264	269,438	-	34,778	-	304,216	-	-	255,048	
	Faculty Support Services	400,676	387,074	-	(474,531)	-	(87,458)	11,022	-	1,817	-	12,840	914	-	(101,211)	
	Graduate Studies	298,940	303,901	-	128,754	-	432,655	336,638	-	1,024	-	337,662	-	-	94,994	
	Office of the Registrar	1,680,888	1,719,464	-	242,510	(88,629)	1,873,345	1,275,818	-	117,610	(88,629)	1,304,800	16,673	-	551,873	
	Online Ed	300,354	310,354	-	40,000	-	350,354	189,998	-	20	-	190,018	-	-	160,336	
	Undergraduate Studies & GE	664,005	399,005	-	451,102	-	850,107	372,769	-	10,481	-	383,250	40,403	-	426,455	
	University Fellowships	47,876	-	-	49,388	-	49,388	-	-	41,000	-	41,000	-	-	8,388	
	Writing Across the Curriculum	102,270	2,270	-	145,740	-	148,010	74,520	-	1,000	-	75,520	-	-	72,490	
ACADEMIC_PROGRAMS - Academic Programs Total		4,183,589	3,661,907	-	695,877	(88,629)	4,269,155	2,607,190	-	208,313	(88,629)	2,726,874	57,990	-	1,484,291	65%
AVP_RESEARCH - Research & Sponsored Proj	Intramural Grants	366,201	362,682	-	306,832	-	669,514	-	-	-	-	-	-	-	669,514	
	Research & Sponsored Projects	1,142,641	1,049,251	-	137,245	-	1,186,496	1,036,335	-	(27,065)	-	1,009,270	296,058	-	(118,832)	
AVP_RESEARCH - Research & Sponsored Proj Total		1,508,842	1,411,933	-	444,077	-	1,856,010	1,036,335	-	(27,065)	-	1,009,270	296,058	-	550,682	70%
COLLEGE_BUS_ECON - College of Bus & Econ																
COLLEGE_BUS_ECON - College of Bus & Econ	Accounting	3,996,328	4,648,810	-	59,972	-	4,708,782	3,307,497	5,266	47,965	-	3,360,728	25,000	-	1,323,053	
	CBE Computer Lab	1,528	2,272	-	-	-	2,272	10,005	-	6,253	-	16,258	-	-	(13,986)	
	Dean CBE	2,349,345	2,933,105	17,556	2,112,907	(7,900)	5,055,667	2,981,226	20,856	821,671	(7,900)	3,815,853	255,482	16,450	967,882	
	Economics	3,414,009	3,842,874	-	20,500	(500)	3,862,874	2,760,801	2,113	39,603	(500)	2,802,016	2,088	-	1,058,770	
	Finance	3,305,628	4,064,018	-	24,050	(12,972)	4,075,096	3,180,895	5,476	50,868	(12,972)	3,224,267	1,828	-	849,002	
	Instruction CBE	3,965,669	233,486	-	1,556,999	-	1,790,485	160,562	-	480	-	161,042	-	-	1,629,443	
	ISDS	3,169,691	4,000,566	-	14,172	(200)	4,014,538	2,942,909	2,839	24,263	(200)	2,969,811	-	-	1,044,728	
	Management	4,243,354	5,282,263	-	14,990	(500)	5,296,753	4,065,751	1,598	72,855	(500)	4,139,704	144	-	1,156,905	
	Marketing	2,578,592	3,556,914	-	7,242	-	3,564,156	2,859,008	5,500	43,684	-	2,908,191	1,500	-	654,464	
COLLEGE_BUS_ECON - College of Bus & Econ Total		27,024,143	28,564,309	17,556	3,810,831	(22,072)	32,370,624	22,268,653	43,648	1,107,641	(22,072)	23,397,870	286,042	16,450	8,670,261	73%
COLLEGE_COMM - College of Communications																
COLLEGE_COMM - College of Communications	Cinema and Television Arts	1,520,042	1,817,306	-	30,410	-	1,847,717	1,246,585	-	16,320	-	1,262,905	-	-	584,812	
	Comm Sciences and Disorders	1,258,109	1,553,380	-	38,766	-	1,592,145	947,142	-	40,300	-	987,442	-	18,101	586,602	
	Communications	3,082,792	3,193,037	-	(351,245)	(13,972)	2,827,820	2,518,275	-	58,227	(13,972)	2,562,530	23,968	-	241,322	
	Dean CCOM	696,051	706,585	-	229,908	-	936,492	701,649	-	201,726	-	903,376	44,098	41,314	(52,295)	
	Human Communication Studies	2,047,595	2,220,935	-	(394,085)	-	1,826,850	2,467,175	-	66,889	-	2,534,064	23,693	-	(730,906)	
	Instruction COMM	885,249	6,693	-	939,881	(3,624)	942,999	184,021	-	49,162	(3,624)	229,558	43,407	-	669,984	
	Titan Communications	546	546	-	-	-	546	15,725	-	20	-	15,746	-	-	(15,199)	
COLLEGE_COMM - College of Communications Total		9,490,385	9,498,482	-	493,635	(17,596)	9,974,520	8,080,573	-	432,643	(17,596)	8,495,620	135,166	59,415	1,284,320	87%
COLLEGE_EDUCATION - College of Education																
COLLEGE_EDUCATION - College of Education	Admission to Teacher Ed	87,828	92,277	-	-	-	92,277	9,877	-	303	-	10,180	-	-	82,096	
	Ctr Careers in Teaching	302,168	336,490	-	16,711	(37,549)	315,652	325,176	-	14,680	(37,549)	302,307	-	-	13,345	
	Dean EDUC	680,185	714,441	406	26,961	-	741,809	633,675	-	10,222	-	643,897	-	-	97,912	
	Ed Doctorate	1,212,183	1,116,468	5,261	2,062,614	(11,000)	3,173,343	1,302,049	3,679	70,117	(11,000)	1,364,846	22,090	93,641	1,692,766	
	Educational Leadership	547,160	648,013	987	34,731	(16,700)	667,031	524,515	2,568	(3,434)	(16,700)	506,949	-	-	160,081	
	Elem/Bilingual Education	2,392,934	2,639,311	-	96,017	(58,442)	2,676,886	2,217,178	-	61,920	(58,442)	2,220,656	-	-	456,231	
	Instruction EDUC	118,746	36,898	-	208,355	(98,034)	147,219	50,919	-	277,191	(98,034)	230,076	-	-	(82,857)	
	Literacy and Reading Education	788,509	817,755	-	60,819	(44,847)	833,727	642,961	9,000	51,327	(44,847)	658,441	250	-	175,036	
	MS Instr Design & Tech	76,830	161,645	-	64,694	(80,289)	146,050	219,218	-	23,615	(80,289)	162,544	-	36,927	(53,420)	
	Secondary Education	1,735,352	1,787,724	5,220	40,538	(22,808)	1,810,674	1,670,214	4,233	10,226	(22,808)	1,661,864	1,500	-	147,310	
	Special Education	1,357,794	1,382,733	-	49,378	(27,399)	1,404,712	1,223,920	-	12,668	(27,399)	1,209,189	210	-	195,313	



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		SW	Benefit ¹	OE&E	Revenue	Total (b) + (c) + (d) + (e) + (f)	SW	Benefit ¹	OE&E	Revenue	Total (g) + (h) + (i) + (j) + (k)	OE&E		(f) - (k) - (l) - (m)	((k) + (l)) + (m) / (f)
	(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)	(j)	(k)	(l)	(m)	(n)	(o)
Academic Affairs - Cont. Teacher Credentialing	88,548	97,854	-	-	-	97,854	92,087	-	195	-	92,281	-	-	5,573	
COLLEGE_EDUCATION - College of Education Total	9,388,237	9,831,610	11,874	2,660,819	(397,069)	12,107,234	8,911,789	19,481	529,030	(397,069)	9,063,231	24,050	130,567	2,889,386	76%
COLLEGE_ENG_COMP_SCI - College of Eng & C Civil & Environmental Engineer	2,138,951	2,190,514	-	189,723	(48)	2,380,188	1,637,842	-	59,509	(48)	1,697,303	121,397	-	561,488	
Computer Science	2,851,107	2,908,107	-	269,458	(48)	3,177,517	3,364,626	-	120,977	(48)	3,485,555	27,200	48,802	(384,040)	
Dean ECS	1,035,685	1,060,746	-	7,119	(97)	1,067,768	981,157	-	79,722	(97)	1,060,783	-	-	6,985	
Electrical & Computer Engineer	2,415,129	2,431,435	-	85,815	(11)	2,517,239	1,763,691	-	237,611	(11)	2,001,292	46,764	31,461	437,722	
Instruction ECS	2,132,241	1,947,240	-	2,812,037	(79,212)	4,680,065	(22,395)	-	940	(79,212)	(100,667)	-	-	4,780,732	
Mechanical Engineering	1,899,709	1,935,248	-	57,878	-	1,993,126	1,343,300	-	86,666	-	1,429,967	12,456	-	550,703	
COLLEGE_ENG_COMP_SCI - College of Eng & Comp Science Total	12,472,822	12,473,289	-	3,422,029	(79,416)	15,815,903	9,068,222	-	585,426	(79,416)	9,574,232	207,816	80,263	5,953,591	62%
COLLEGE_HHD - College of Health & Human Dev Child & Adolescent Studies	2,140,711	2,173,049	-	47,239	-	2,220,288	2,147,692	-	26,910	-	2,174,602	-	7,124	38,562	
CHS	-	-	-	-	-	-	-	-	3,660	-	3,660	-	-	(3,660)	
Counseling	1,152,014	1,268,546	-	(2,169)	-	1,266,377	1,115,970	-	16,136	-	1,132,106	-	-	134,271	
Dean HHD	977,350	998,283	4,510	32,352	(43)	1,035,102	852,927	4,917	144,835	(43)	1,002,636	1,000	1,800	29,666	
Distance Nursing	380,902	274,663	-	517,254	(220,486)	571,431	394,492	-	1,395	(220,486)	175,401	-	-	396,030	
Doctor of Nursing Practice	779,467	224,941	-	3,049,751	-	3,274,692	98,361	-	986,117	-	1,084,479	23,524	197,861	1,968,829	
Human Services	1,772,633	1,772,633	-	19,437	(12,972)	1,779,099	1,459,672	-	17,092	(12,972)	1,463,792	-	-	315,307	
Instruction HHD	1,107,811	1,112,489	-	391,883	-	1,504,373	(1,055,984)	-	163	-	(1,055,821)	82,601	-	2,477,593	
KHS Division	230,472	238,571	-	-	-	238,571	97,071	-	(999)	-	96,072	-	-	142,499	
Kinesiology	3,848,243	3,913,024	-	(2,242)	-	3,910,782	3,545,148	-	77,478	-	3,622,627	42,711	1,850	243,595	
Military Science	84	84	-	-	-	84	-	-	7,007	-	7,007	-	-	(6,923)	
Public Health	2,759,302	2,773,636	-	124,016	-	2,897,651	2,548,512	-	59,765	-	2,608,277	-	-	289,374	
School of Nursing	3,717,308	4,013,721	-	445,376	(182,219)	4,276,879	3,667,314	-	89,805	(182,219)	3,574,900	38,540	-	663,438	
Social Work	1,715,799	1,715,799	-	7,630	-	1,723,429	1,398,064	3,428	28,158	-	1,429,650	-	-	293,779	
COLLEGE_HHD - College of Health & Human Dev Total	20,582,095	20,479,439	4,510	4,630,527	(415,720)	24,698,756	16,269,239	8,345	1,457,523	(415,720)	17,319,387	188,376	208,635	6,982,358	72%
COLLEGE_HSS - College of Humanities & Soc Sc African American Studies	731,241	731,241	-	835,606	-	1,566,847	750,249	-	26,078	-	776,327	3,000	-	787,521	
Aging Studies	195	195	-	10,981	-	11,176	47,124	-	3,210	-	50,334	3,991	-	(43,149)	
American Studies	1,635,623	1,622,649	-	44,327	-	1,679,950	1,614,254	-	12,657	-	1,626,911	1,250	-	51,789	
Anthropology	1,766,415	1,749,886	-	56,164	-	1,822,579	1,640,164	-	20,494	-	1,660,658	601	-	161,321	
Asian-American Study	859,928	859,928	-	154,798	-	1,014,726	852,476	-	10,967	-	863,443	100	-	151,183	
Chicana/o Studies	1,017,116	1,017,116	-	221,607	-	1,238,723	1,016,254	-	25,036	-	1,041,290	-	-	197,433	
Ctr Oral & Public History	106,036	104,164	-	106,036	-	106,036	76,797	-	1,497	-	78,294	-	-	27,742	
Dean HSS	1,352,791	1,351,606	-	102,775	-	1,455,566	1,380,369	-	56,033	-	1,436,402	-	-	19,164	
Demographic Research	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
English Comp Lit & Ling	3,261,905	3,248,933	-	187,741	-	3,449,647	3,711,989	-	31,864	-	3,743,853	-	1,175	(295,381)	
Environmental Studies	1,476	1,476	-	8,970	-	10,446	10,938	-	1,918	-	12,855	-	-	(2,409)	
Ethnic Studies Operations	97,070	94,134	-	-	-	97,070	84,921	-	9,080	-	94,002	-	-	3,068	
Geography & The Environment	1,151,463	1,151,463	-	35,063	-	1,186,526	1,091,575	-	13,159	-	1,104,734	-	-	81,793	
History	2,909,652	2,907,014	-	56,040	-	2,965,692	2,304,766	-	25,198	-	2,329,964	600	-	635,128	
Instruction HSS	5,175,229	4,992,932	-	3,070,528	-	8,245,758	134,403	18,408	128,935	-	281,746	63,658	27,210	7,873,144	
Latin American Studies	54	54	-	-	-	54	-	-	-	-	-	-	-	54	
Liberal Studies	1,177,788	1,177,664	-	25,400	-	1,203,188	868,900	-	12,639	-	881,539	-	-	321,648	
Modern Language/Lit	2,316,378	2,316,378	-	55,407	(1)	2,371,785	1,855,799	-	42,173	(1)	1,897,971	-	-	473,813	
Philosophy	1,274,479	1,274,479	-	53,270	-	1,327,749	1,223,706	-	16,578	-	1,240,284	3,002	-	84,464	
Politics Admin & Justice	3,854,238	3,854,238	-	97,187	-	3,951,425	3,297,719	-	43,682	-	3,341,401	60,750	-	549,273	
Psychology	3,770,005	3,753,982	-	125,777	-	3,895,782	4,247,881	-	38,932	-	4,286,813	10,174	-	(401,205)	



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		SW	Benefit ¹	OE&E	Revenue	Total (b) + (c) + (d) + (e) + (f)	SW	Benefit ¹	OE&E	Revenue	Total (g) + (h) + (i) + (j) + (k)	OE&E		(f) - (k) - (l) - (m)	((k) + (l)) + (m) / (f)		
	(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)	(j)	(k)	(l)	(m)	(n)	(o)		
Academic Affairs - Cont.																	
Project Rebound (CSU)	-	-	-	(25,482)	-	(25,482)	-	-	(13)	-	(13)	-	-	-	-	(25,469)	
Project Rebound (CSUF)	-	38,601	-	1,335,456	-	1,374,057	161,721	57,978	209,074	-	428,773	10,416	-	-	-	934,868	
Provost/VPAA Misc Instruction	4,119,634	6,139,623	-	2,266,603	(2,891,973)	5,514,253	9,100	-	1,291,897	(2,891,973)	(1,590,976)	1,862,798	31,684	-	-	5,210,747	
Provost/VPAA Operations	2,030,747	1,829,007	-	(98,483)	-	1,730,524	2,342,204	-	379,903	-	2,722,108	104,957	-	-	-	(1,096,541)	
Scheduling	216,565	216,565	-	-	-	216,565	41,658	-	690	-	42,348	-	-	-	-	174,217	
Space Management	-	-	-	-	-	-	-	-	5,070	-	5,070	-	-	-	-	(5,070)	
VP_ACADEMIC_AFFAIRS - VP Academic Affairs Total	6,911,216	8,673,726	-	4,163,087	(2,891,973)	9,944,840	2,818,404	57,978	1,941,961	(2,891,973)	1,926,370	1,978,171	31,684	-	-	6,008,615	40%
ACADEMIC_AFFAIRS_DIV - Academic Affairs Division Total	174,386,685	172,611,525	35,803	34,983,199	(3,999,724)	203,630,803	135,477,784	159,850	10,831,897	(3,999,724)	142,469,808	3,784,391	626,268	-	-	56,750,336	72%
ADMIN_FINANCE - Administration and Finance																	
A&F_IT_AND_OD_N - A&F_IT_AND_OD_ Adm & Finance IT	1,262,071	1,231,123	-	487,522	-	1,718,645	807,823	-	27,162	-	834,984	-	-	-	-	883,661	
PCI Implementation	-	-	-	(204,866)	-	(204,866)	-	-	36,397	-	36,397	91,700	-	-	-	(332,962)	
A&F_IT_AND_OD_N - A&F_IT_AND_OD_ Total	1,262,071	1,231,123	-	282,656	-	1,513,779	807,823	-	63,558	-	871,381	91,700	-	-	-	550,699	64%
ADMIN_FINANCE_ - Administration & Finance Admin & Finance - Divisional	-	-	-	692,073	-	692,073	-	-	-	-	-	-	-	-	-	692,073	
Facilities Improvement Initiat	-	-	-	16,559	-	16,559	-	-	-	-	-	-	-	-	-	16,559	
HEERF UW RLT	-	-	-	18,885	-	18,885	-	-	-	-	-	18,885	-	-	-	-	
VP Administration & Finance	751,121	751,121	-	372,445	-	1,123,566	442,607	-	150,926	-	593,533	31,277	-	-	-	498,755	
VPAF Alumni Relations	-	-	-	-	-	-	-	-	69	-	69	-	-	-	-	(69)	
ADMIN_FINANCE_ - Administration & Finance Total	751,121	751,121	-	1,099,961	-	1,851,082	442,607	-	150,995	-	593,602	50,162	-	-	-	1,207,318	35%
FACILITIES_MGMT_ - Facilities Management AC/Refrig Shop	115,380	93,380	-	37,790	(13,290)	117,880	68,812	-	8,314	(13,290)	63,836	-	-	-	-	54,044	
Administrative Services	285,324	263,324	-	22,000	-	285,324	262,345	-	12,267	-	274,611	-	-	-	-	10,713	
Auto Shop	308,396	225,456	-	203,013	(48,256)	380,213	185,762	-	86,430	(48,256)	223,937	86,433	-	-	-	69,843	
Bldg Service Engineers	1,069,801	980,701	-	162,052	(6,198)	1,136,555	659,366	-	111,031	(6,198)	764,200	91,409	15,000	-	-	265,947	
Capital Prog & Facilities Mgmt	531,940	489,218	-	42,722	-	531,940	408,444	-	8,014	-	416,458	4,548	-	-	-	110,934	
Carpenter Shop	496,214	428,234	-	209,114	(92,851)	544,497	335,156	-	61,223	(92,851)	303,528	42,577	7,000	-	-	191,392	
Controls Shop	355,236	355,236	-	525	(525)	355,236	257,810	-	23,272	(525)	280,558	-	-	-	-	74,678	
Custodial Services	4,137,237	3,626,863	-	647,002	(78,482)	4,195,382	3,278,909	-	511,851	(78,482)	3,712,278	103,546	-	-	-	379,559	
Design & Construction	550,676	555,093	-	3,608	-	558,702	350,720	-	3,767	-	354,486	8,336	-	-	-	195,879	
Electric Shop	965,755	882,705	-	292,834	(121,618)	1,053,922	645,250	-	40,763	(121,618)	564,396	1,000	-	-	-	488,526	
Environmental Health & Safety	626,619	626,619	-	102,530	(420)	728,729	367,092	-	88,070	(420)	454,742	140,588	-	-	-	133,400	
Facilities Management & Admin	1,172,817	401,384	-	806,886	-	1,208,270	369,523	-	124,118	-	493,642	9,439	-	-	-	705,189	
Financial Operations	311,506	315,773	-	3,288,325	(34,277)	3,569,820	235,647	-	156,663	(34,277)	358,033	102,991	249,501	-	-	2,859,296	
Landscape Services	1,441,140	1,203,760	-	579,812	(164,081)	1,619,491	1,162,838	-	776,698	(164,081)	1,775,455	694,356	46,700	-	-	(897,020)	
Lock Shop	196,069	154,188	-	64,998	(12,350)	206,836	76,468	-	31,319	(12,350)	95,436	11,548	-	-	-	99,851	
Logistical Services Recharge	-	-	-	-	-	-	-	-	176	-	176	-	-	-	-	(176)	
Material Control Center	199,666	199,666	-	720	(720)	199,666	82,354	-	64,210	(720)	145,844	2,748	-	-	-	51,074	
Moving Services	119,686	117,486	-	33,885	(31,685)	119,686	90,509	-	1,162	(31,685)	59,986	-	-	-	-	59,700	
Paint Shop	449,116	430,416	-	99,220	(79,520)	450,116	330,283	-	15,836	(79,520)	266,599	1,000	-	-	-	182,517	
Physical Plant Admin	644,239	215,319	-	515,972	(3,173)	728,118	179,051	-	533,695	(3,173)	709,574	225,570	-	-	-	(207,026)	
Physical Plant Recharge	-	-	-	366,761	(189,437)	177,324	-	-	347,574	(189,437)	158,137	861,174	94,663	-	-	(936,650)	
Planning	191,592	191,592	-	3,713	-	195,304	159,937	-	26,766	-	186,703	6,213	1,920	-	-	469	
Plumbing Shop	627,292	586,592	-	98,413	(35,209)	649,796	446,515	-	56,329	(35,209)	467,635	5,558	10,000	-	-	166,603	
Service Center	128,504	84,504	-	44,810	(810)	128,504	93,563	-	1,472	(810)	94,225	-	-	-	-	34,279	
UW COVID-19 Work Orders	-	-	-	(169)	-	(169)	-	-	70,619	-	70,619	-	-	-	-	(70,789)	
FACILITIES_MGMT_ - Facilities Management Total	14,924,206	12,427,508	-	7,626,534	(912,900)	19,141,143	10,046,355	-	3,161,639	(912,900)	12,295,094	2,399,033	424,783	-	-	4,022,233	79%



**2023/24 Operating Fund Budget/Expenditure Detail Report
As of March 31, 2024**

DIVISION COST CENTER	Baseline Budget	Revised Budget					Actual Expenses					Enc	Pre-encumbrance	Budget Balance Available	% Used	
		SW	Benefit ¹	OE&E	Revenue	Total (b) + (c) + (d) + (e) + (f)	SW	Benefit ¹	OE&E	Revenue	Total (g) + (h) + (i) + (j) + (k)	OE&E		(f) - (k) - (l) - (m)	((k) + (l)) + (m) / (f)	
	(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)	(j)	(k)	(l)	(m)	(n)	(o)	
Admin & Finance - Cont.																
FINANCIAL_SERVICES - Financial Services	Accounting & Financial Rptg	633,109	626,109	-	(131,581)	-	494,528	637,389	-	4,999	-	642,388	-	-	(147,860)	
	Accounts Payable	689,777	665,131	-	245,213	-	910,345	661,734	-	131,111	-	792,846	6,381	-	111,118	
	AVP of Financial Services	(97,426)	418,976	-	1,210,917	(473,567)	1,156,326	416,645	-	33,010	(473,567)	(23,912)	55,636	-	1,124,602	
	Contracts & Procurement	920,979	884,750	-	311,365	-	1,196,115	597,062	-	147,482	-	744,544	10,782	-	440,789	
	Controller	331,452	331,452	-	297,263	-	628,715	144,000	-	399	-	144,399	-	-	484,316	
	Position Budget&Planning Syste	-	-	-	(6,179)	-	(6,179)	-	-	6,555	-	6,555	13,109	-	(25,842)	
	Resource Planning and Budget	712,540	707,615	-	307,475	-	1,015,090	412,988	-	8,659	-	421,647	9,000	-	584,444	
	Student Business Services	1,486,394	1,357,639	-	50,005	-	1,407,643	1,166,774	-	308,175	-	1,474,949	63,815	-	(131,120)	
	Travel System	-	-	-	26,898	-	26,898	-	-	-	-	4,000	-	-	22,898	
FINANCIAL_SERVICES - Financial Services Total		4,676,825	4,991,672	-	2,311,377	(473,567)	6,829,482	4,036,592	-	640,389	(473,567)	4,203,414	162,724	-	2,463,344	64%
INTERNAL_AUDITOR - Internal Auditor	Internal Auditor	157,351	157,351	-	39,780	-	197,131	114,993	-	862	-	115,855	-	-	81,276	
INTERNAL_AUDITOR - Internal Auditor Total		157,351	157,351	-	39,780	-	197,131	114,993	-	862	-	115,855	-	-	81,276	59%
UNIV_SERVICES - University Services	Logistical Services Admin	278,663	218,163	-	162,965	-	381,128	257,290	-	81,413	-	338,703	5,896	10,842	25,687	
	University Services	68,772	68,772	-	-	-	68,772	174,771	-	15,392	-	190,162	-	-	(121,390)	
UNIV_SERVICES - University Services Total		347,435	286,935	-	162,965	-	449,900	432,061	-	96,804	-	528,865	5,896	10,842	(95,703)	121%
UNIVERSITY_POLICE_ - University Police	University Police	2,380,725	2,445,125	-	(263,997)	(133,936)	2,047,192	4,083,576	-	597,092	(133,936)	4,546,732	351,117	287,823	(3,138,480)	
UNIVERSITY_POLICE_ - University Police Total		2,380,725	2,445,125	-	(263,997)	(133,936)	2,047,192	4,083,576	-	597,092	(133,936)	4,546,732	351,117	287,823	(3,138,480)	253%
ADMIN_FINANCE - Administration and Finance Total		24,499,733	22,290,835	-	11,259,276	(1,520,403)	32,029,709	19,964,006	-	4,711,341	(1,520,403)	23,154,944	3,060,631	723,448	5,090,686	84%
HUMAN_RESOURCES - Human Resources																
DIVERSITY_&_EQUITY - Diversity and Equity	Diversity and Equity	415,011	404,281	-	11,063	-	415,345	561,357	-	55,513	-	616,870	9,260	-	(210,785)	
	Engagement and Learning	220,714	220,714	-	-	-	220,714	100,311	-	49,067	-	149,379	-	1,500	69,835	
DIVERSITY_&_EQUITY - Diversity and Equity Total		635,725	624,995	-	11,063	-	636,059	661,669	-	104,580	-	766,249	9,260	1,500	(140,950)	122%
HR_SERVICES - HR Services	Academic Human Resources	343,826	349,973	-	-	-	349,973	420,773	-	28,911	-	449,684	-	-	(99,712)	
	Compensation Services	290,244	290,244	-	-	-	290,244	255,662	-	22,917	-	278,579	-	-	11,664	
	Human Resource Services	458,046	453,046	-	54,853	(50,000)	457,899	347,911	-	124,028	(50,000)	421,939	740	-	35,220	
	Payroll Services	939,213	1,085,745	-	-	-	1,085,745	1,127,469	-	32,902	-	1,160,371	-	-	(74,626)	
	Talent Acquisition and Recruit	340,660	340,660	-	250	-	340,910	357,034	-	82,460	-	439,494	250	-	(98,834)	
	Total Wellness	638,483	638,483	-	95,442	-	733,926	562,739	-	128,249	-	690,988	39,522	-	3,416	
HR_SERVICES - HR Services Total		3,010,472	3,158,151	-	150,546	(50,000)	3,258,696	3,071,588	-	419,468	(50,000)	3,441,056	40,512	-	(222,871)	107%
LABOR_&_EMPL_RELAT - Labor and Employee Labor Relations		482,321	482,321	-	-	-	482,321	493,185	-	15,754	-	508,939	-	-	(26,618)	
LABOR_&_EMPL_RELAT - Labor and Employee Relations Total		482,321	482,321	-	-	-	482,321	493,185	-	15,754	-	508,939	-	-	(26,618)	106%
RISK_MGMT_&_COMPL - Risk Management & Risk Management		519,304	628,033	-	41,731	-	669,764	482,453	-	9,360	-	491,813	47,706	-	130,244	
RISK_MGMT_&_COMPL - Risk Management & Compliance Total		519,304	628,033	-	41,731	-	669,764	482,453	-	9,360	-	491,813	47,706	-	130,244	81%
VP_OF_HUMAN_RESOURCE - Vice President of Vice President of HR		2,066,378	1,102,879	-	1,581,585	-	2,684,463	551,281	-	130,944	-	682,225	33,162	25,600	1,943,476	
VP_OF_HUMAN_RESOURCE - Vice President of Human Resrcr Total		2,066,378	1,102,879	-	1,581,585	-	2,684,463	551,281	-	130,944	-	682,225	33,162	25,600	1,943,476	28%
HUMAN_RESOURCES - Human Resources Total		6,714,201	5,996,379	-	1,784,924	(50,000)	7,731,303	5,260,175	-	680,107	(50,000)	5,890,282	130,640	27,100	1,683,282	78%



**2023/24 Operating Fund Budget/Expenditure Detail Report
As of March 31, 2024**

DIVISION COST CENTER	Baseline Budget	Revised Budget					Actual Expenses					Enc	Pre-encumbrance	Budget Balance Available	% Used	
		SW	Benefit ¹	OE&E	Revenue	Total (b) + (c) + (d) + (e)	SW	Benefit ¹	OE&E	Revenue	Total (g) + (h) + (i) + (j)	OE&E		(f) - (k) - (l) - (m)	((k) + (l)) + (m) / (f)	
	(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)	(j)	(k)	(l)	(m)	(n)	(o)	
INFORMATION_TECH_DIV - Information Technology Div																
INFORMATION_TECH_ - Information Technology	940,656	940,656	-	128,442	(12,333)	1,056,765	494,012	-	517	(12,333)	482,196	-	-	-	574,569	
Audio Visual Technology Suppor	365,309	240,201	-	205,672	(4,480)	441,393	187,399	-	121,916	(4,480)	304,836	18,972	3,000	114,585		
Campus-wide Digital Initiative	-	-	-	1,696,631	-	1,696,631	-	-	19,307	-	19,307	390,988	-	1,286,336		
College Centralized IT	2,615,523	2,615,523	-	42,989	-	2,658,512	1,845,306	-	15,107	-	1,860,412	-	-	798,100		
Ctr Equitable Digital Access	124,363	124,363	-	-	-	124,363	76,642	-	2,566	-	79,208	-	-	45,155		
GI2025 HIPS Initiatives	-	-	-	494,864	-	494,864	52,217	-	252,241	-	304,458	-	-	190,406		
IT-Academic Technology Develop	591,057	550,834	-	31,813	-	582,647	311,489	-	68,070	-	379,559	-	-	203,088		
IT-Administration	1,157,314	840,690	-	333,886	-	1,174,577	447,173	-	214,343	-	661,515	55,377	-	457,684		
IT-Applications Services	245,537	239,817	-	5,720	-	245,537	194,549	-	892	-	195,441	-	-	50,095		
IT-Call Center Support	5,468	27,056	-	5,468	-	32,524	27,056	-	735	-	27,791	-	-	4,733		
IT-Center for Academic Tech	1,477,897	1,364,851	-	429,345	-	1,794,196	1,218,321	-	190,397	-	1,408,718	3,400	-	382,078		
IT-Classroom Technology	-	-	-	37,675	-	37,675	-	-	2,052	-	2,052	-	-	35,622		
IT-Copier Program	441	441	-	389,491	(50,731)	339,201	15,342	-	(39,217)	(50,731)	(74,606)	330,283	-	83,525		
IT-Data Center	358,624	179,005	-	382,775	-	561,780	205,045	-	321,959	-	527,004	95,636	-	(60,860)		
IT-Development and App Support	1,345,827	1,277,797	-	82,795	-	1,360,592	920,510	-	111,033	-	1,031,543	-	12,971	316,078		
IT-Digital Print Services	175,792	175,792	-	1,359,077	(291,263)	1,243,607	176,538	129,081	157,289	(291,263)	171,646	298,246	-	773,716		
IT-Enterprise Resource Plannin	2,443,481	1,462,787	-	1,394,039	(100,000)	2,756,826	808,724	-	1,018,807	(100,000)	1,727,531	190,173	45,000	794,123		
IT-ERP Analytic Services	743,168	735,007	-	8,161	-	743,168	308,727	-	2,477	-	311,204	-	-	431,964		
IT-ERP Operating Sys and Datab	456,328	377,546	-	652,415	-	1,029,961	447,705	-	840,211	-	1,287,916	309,263	96,000	(663,218)		
IT-GIS Research Center	180	-	-	180	-	180	-	-	348	-	348	-	-	(168)		
IT-Grad Initiative 2025	1,320,740	82,316	-	2,120,166	-	2,202,482	33,066	-	949,523	-	982,589	309,130	488,497	422,267		
IT-Information Learning Common	166,821	162,121	-	22,588	(18,106)	166,603	144,717	-	13,448	(18,106)	140,059	-	-	26,544		
IT-Information Security	480,447	417,610	-	92,760	-	510,370	637,549	-	2,856	-	640,405	49,977	93,388	(273,401)		
IT-Information Technology	67,517	359,615	-	(55,994)	(785,634)	(482,013)	204,750	-	1,192	(771,422)	(565,479)	-	-	83,467		
IT-Infrastructure Services	915,667	572,596	-	720,996	(32,697)	1,260,896	371,512	-	307,511	(32,697)	646,326	1,253,012	10,130	(648,573)		
IT-Interactive Televised Instr	-	-	-	(443)	-	(443)	-	-	(443)	-	(443)	-	-	-		
IT-Media Production	-	-	-	145,685	(72,532)	73,153	-	-	60,987	(72,532)	(11,545)	11,563	-	73,135		
IT-Network Operations	951,131	748,486	-	454,820	-	1,203,305	330,247	-	129,656	-	459,903	160	7,534	735,708		
IT-Operations	246,917	225,417	-	21,500	-	246,917	163,807	-	23,933	-	187,739	-	-	59,177		
IT-Project Management	467,449	446,551	-	25,604	-	472,155	383,280	-	19,579	-	402,859	-	-	69,296		
IT-Rollout	1,680,856	992,108	-	860,832	(1,539)	1,851,402	589,266	-	596,458	(1,539)	1,184,186	412,873	664,663	(410,319)		
IT-Student Technology Services	242,471	227,981	-	14,490	-	242,471	166,113	-	16,301	-	182,414	-	-	60,057		
IT-Telecommunications	-	-	-	1,675,293	(643,576)	1,031,717	255,967	174,486	1,193,160	(643,576)	980,037	91,417	2,894	(42,631)		
IT-TitanCard	(24,712)	271,196	-	404,781	(487,843)	188,135	163,635	-	212,707	(487,843)	(111,501)	18,257	8,800	272,578		
IT-Training	80,474	75,434	-	5,040	-	80,474	89,901	-	477	-	90,379	-	-	(9,904)		
INFORMATION_TECH_ - Information Technology Total	19,642,746	15,733,799	-	14,189,558	(2,500,734)	27,422,623	11,270,563	303,567	6,828,396	(2,486,521)	15,916,006	3,838,727	1,432,876	6,235,015	77%	
INFORMATION_TECH_DIV - Information Technology Div Total	19,642,746	15,733,799	-	14,189,558	(2,500,734)	27,422,623	11,270,563	303,567	6,828,396	(2,486,521)	15,916,006	3,838,727	1,432,876	6,235,015	77%	
PRESIDENT - President																
INSTITUTIONAL_EFFECT - Assessment&Institutit Academic Senate	124,548	112,824	-	22,118	-	134,941	107,478	-	9,939	-	117,417	-	-	17,524		
Institutionl Effectiveness&Plan	1,291,016	1,238,055	-	89,407	-	1,327,462	1,059,647	-	210,196	-	1,269,843	725	-	56,894		
WASC Operations	-	-	-	-	-	-	-	-	56,375	-	56,375	-	-	(56,375)		
INSTITUTIONAL_EFFECT - Assessment&Institution_Effect Total	1,415,564	1,350,879	-	111,524	-	1,462,403	1,167,125	-	276,510	-	1,443,635	725	-	18,044	99%	
PRESIDENT_ - President	1,978,000	1,725,425	11,102	2,211,934	(50,975)	3,897,487	1,397,215	39,249	413,269	(50,975)	1,798,758	173,837	-	1,924,891		
University Counsel	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
PRESIDENT_ - President Total	1,978,000	1,725,425	11,102	2,211,934	(50,975)	3,897,487	1,397,215	39,249	413,269	(50,975)	1,798,758	173,837	-	1,924,891	51%	
PRESIDENT - President Total	3,393,563	3,076,304	11,102	2,323,459	(50,975)	5,359,890	2,564,340	39,249	689,779	(50,975)	3,242,393	174,562	-	1,942,935	64%	



**2023/24 Operating Fund Budget/Expenditure Detail Report
As of March 31, 2024**

DIVISION COST CENTER	Baseline Budget	Revised Budget					Actual Expenses					Enc	Pre-encumbrance	Budget Balance Available	% Used	
		SW	Benefit ¹	OE&E	Revenue	Total (b) + (c) + (d) + (e) + (f)	SW	Benefit ¹	OE&E	Revenue	Total (g) + (h) + (i) + (j) + (k)	OE&E		(f) - (k) - (l) - (m)	((k) + (l)) + (m) / (f)	
	(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)	(j)	(k)	(l)	(m)	(n)	(o)	
STUDENT_AFFAIRS - Student Affairs																
ASSOC_STUDENTS_INC - Associated Students, Associated Students Inc	130,000	-	-	259,721	(101,347)	158,375	65,309	36,038	145,328	(101,347)	145,328	152,377	-	(139,330)		
ASSOC_STUDENTS_INC - Associated Students, Inc. Total	130,000	-	-	259,721	(101,347)	158,375	65,309	36,038	145,328	(101,347)	145,328	152,377	-	(139,330)	188%	
ATHLETICS - Athletics	5,788,835	5,278,827	-	1,524,038	-	6,802,865	5,046,405	-	972,824	-	6,019,230	301,713	32,978	448,945		
ATHLETICS - Athletics Total	5,788,835	5,278,827	-	1,524,038	-	6,802,865	5,046,405	-	972,824	-	6,019,230	301,713	32,978	448,945	93%	
COLLEGE_CAREER_PATH - College Career Path Admissions	1,447,969	1,454,113	-	135,510	(90,544)	1,499,079	1,803,023	-	52,393	(90,544)	1,764,872	-	-	(265,793)		
Career Center	759,752	806,113	-	286,194	-	1,092,307	513,677	-	74,015	-	587,692	-	-	504,616		
Ctr for Internships & Cmmt Eng	382,863	433,295	-	19,367	(2,400)	450,262	351,555	-	16,725	(2,400)	365,881	-	-	84,382		
Educational Partnerships	195,159	186,046	-	54,953	-	240,999	169,238	-	10,210	-	179,449	750	-	60,800		
Financial Aid	2,771,922	2,159,691	-	1,542,208	-	3,701,899	1,973,453	-	515,656	-	2,489,109	-	-	1,212,791		
Job Location Development	1,744	77,653	-	2,809	-	80,462	29,847	21,242	-	-	51,089	-	-	29,373		
New Student Orientation	275,106	69,280	-	2,002,597	(236,770)	1,835,107	95,355	-	605,326	(236,770)	463,911	86,320	56,200	1,228,676		
University Outreach	1,054,249	987,963	-	218,320	-	1,206,284	851,728	-	93,834	-	945,561	-	-	260,722		
COLLEGE_CAREER_PATH - College Career Path Total	6,888,764	6,174,155	-	4,261,958	(329,714)	10,106,400	5,787,876	21,242	1,368,159	(329,714)	6,847,563	87,070	56,200	3,115,567	69%	
IDENTITY_&_BELONGNG - Identity and Belong Assistant Deans	190,643	94,084	-	387,857	-	481,941	278	-	1,799	-	2,078	32,609	-	447,254		
Athletics Academic Services	493,148	486,721	-	287,069	-	773,790	322,998	-	36,886	-	359,884	2,861	-	411,045		
Center for Scholars	401,333	362,087	-	71,111	-	433,198	312,805	-	42,068	-	354,872	2,029	-	76,296		
Cultural Graduations	19,267	-	-	21,873	-	(0.01)	-	-	(0.01)	-	-	-	-	21,873		
Diversity Inits & Resource Ctr	482,624	454,423	-	198,162	-	652,585	407,133	-	143,614	-	550,747	6,000.01	6,520	89,318		
First Year Experience SA	84,659	87,792	-	(3,623)	-	84,169	-	-	-	-	-	-	-	84,169		
Guardian Scholars Program	839,000	-	-	1,176,017	-	1,176,017	-	-	493,710	-	493,710	-	4,317	677,990		
Male Success Initiative	25,396	42,793	-	358,968	-	401,760	203,442	-	56,238	-	259,680	7,138	-	134,943		
Student Academic Services	693,197	625,798	-	67,399	-	693,197	426,173	-	12,180	-	438,353	-	-	254,844		
Summer Bridge	230,346	980	-	229,366	-	230,346	11,376	-	44,070	-	55,446	474	-	174,426		
Transfer, Adult, Parent, Pregn	226,444	236,481	-	79,001	-	315,482	75,307	-	26,476	-	101,784	-	-	213,698		
Veteran's Resource Center	211,332	217,601	-	119,770	(14,800)	322,571	124,293	-	(34,279)	(14,800)	75,214	-	-	247,357		
IDENTITY_&_BELONGNG - Identity and Belonging Total	3,897,387	2,608,759	-	2,992,969	(14,800)	5,586,928	1,883,804	-	822,764	(14,800)	2,691,768	51,111	10,837	2,833,212	49%	
STUDENT_AFFAIRS_ - Student Affairs Sub-Divis VP of Student Affairs Office	2,542,708	1,916,081	-	3,308,838	-	5,224,919	1,558,257	-	399,818	-	1,958,075	12,854	-	3,253,990		
STUDENT_AFFAIRS_ - Student Affairs Sub-Division Total	2,542,708	1,916,081	-	3,308,838	-	5,224,919	1,558,257	-	399,818	-	1,958,075	12,854	-	3,253,990	38%	
WELLNESS AND CARE - Wellness and Care Counseling and Psych Services	1,235,520	-	-	3,374,701	-	3,374,701	-	-	292,006	-	292,006	23,864	57,238	3,001,593		
Dean of Students Office	2,495,193	598,636	-	4,563,769	-	5,162,404	389,106	-	174,531	-	563,637	5,668	-	4,593,099		
Disability Support Services	1,240,550	778,363	-	993,673	-	1,772,036	979,389	-	181,739	-	1,161,128	297,590	9,000	304,319		
Student Conduct	363,314	363,314	-	-	-	363,314	369,067	-	8,640	-	377,707	-	-	(14,393)		
Student Health and Counseling	748,510	3,406,165	-	12,716,398	(8,746,588)	7,375,975	6,254,449	-	574,529	(8,828,121)	(1,999,144)	145,334	12,140	9,217,645		
Student Life & Leadership	583,783	574,806	-	45,706	(1,000)	619,512	473,317	-	28,798	(1,000)	501,114	2,990	-	115,407		
Title IX	366,440	366,440	-	115,442	-	481,882	353,516	-	33,882	-	387,398	14,543	-	79,941		
WELLNESS AND CARE - Wellness and Care Total	7,033,310	6,087,724	-	21,809,688	(8,747,588)	19,149,824	8,818,843	-	1,294,124	(8,829,121)	1,283,846	489,989	78,378	17,297,611	10%	
STUDENT_AFFAIRS - Student Affairs Total	26,365,004	22,065,547	-	34,157,212	(9,193,448)	47,029,311	23,160,494	57,280	5,003,017	(9,274,982)	18,945,809	1,095,115	178,392	26,809,995	43%	



**2023/24 Operating Fund Budget/Expenditure Detail Report
As of March 31, 2024**

DIVISION COST CENTER	Baseline Budget	Revised Budget					Actual Expenses					Enc	Pre-encumbrance	Budget Balance Available	% Used	
		SW	Benefit ¹	OE&E	Revenue	Total (b) + (c) + (d) + (e) + (f)	SW	Benefit ¹	OE&E	Revenue	Total (g) + (h) + (i) + (j) + (k)	OE&E		(f) - (k) - (l) - (m)	((k) + (l)) + (m) / (f)	
	(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)	(j)	(k)	(l)	(m)	(n)	(o)	
UNIV_ADVANCEMENT - University Advancement																
ALUMNI_ENGAGEMENT - Office of Alumni Eng Office of Alumni Engagement	484,387	432,188	-	52,199	-	484,387	283,821	-	48,643	-	332,464	-	-	151,922		
ALUMNI_ENGAGEMENT - Office of Alumni Engagement Total	484,387	432,188	-	52,199	-	484,387	283,821	-	48,643	-	332,464	-	-	151,922	69%	
CENTRAL_DEVELOPMENT - Central Developme Central Development	2,142,997	1,888,798	-	372,044	-	2,260,842	1,274,710	-	143,176	-	1,417,886	113,676	-	729,280		
Commencement VPUA	11	(601)	-	3,135,569	(1,032,475)	2,102,493	69,399	-	394,262	(1,032,475)	(568,814)	985,519	16,959	1,668,829		
CENTRAL_DEVELOPMENT - Central Development Total	2,143,008	1,888,197	-	3,507,613	(1,032,475)	4,363,335	1,344,109	-	537,438	(1,032,475)	849,072	1,099,195	16,959	2,398,110	45%	
COLL_PROGRAM_DEV - College & Program Dei College & Program Development	1,599,477	1,606,363	-	23,469	-	1,629,831	1,400,741	-	79,086	-	1,479,827	3,734	2,290	143,980		
COLL_PROGRAM_DEV - College & Program Development Total	1,599,477	1,606,363	-	23,469	-	1,629,831	1,400,741	-	79,086	-	1,479,827	3,734	2,290	143,980	91%	
GOVERNMENT_RELATIONS - Government&Cor Govt and Community Relations	449,135	383,441	-	46,845	-	430,286	259,293	-	82,084	-	341,377	59,413	-	29,496		
GOVERNMENT_RELATIONS - Government&Community Relations Total	449,135	383,441	-	46,845	-	430,286	259,293	-	82,084	-	341,377	59,413	-	29,496	93%	
STRATEGIC_COMM - Strategic Communication Strategic Communications	2,328,085	1,986,051	-	890,113	-	2,876,164	1,489,418	-	308,496	-	1,797,914	284,948	25,852	767,449		
STRATEGIC_COMM - Strategic Communications Total	2,328,085	1,986,051	-	890,113	-	2,876,164	1,489,418	-	308,496	-	1,797,914	284,948	25,852	767,449	73%	
UA_ADMIN_FIN - UA Administration & Finance Advancement Engagement	6,996	6,996	-	143,656	-	150,652	-	3	115,103	-	115,106	29,746	-	5,800		
Philanthropic Foundation Reimb	-	-	-	1,003,149	(1,003,149)	-	776,098	150,721	127,705	(1,003,149)	51,374	101,914	68,728	(222,016)		
UA Administration & Finance	707,245	598,683	-	58,112	-	656,795	686,806	-	39,874	-	726,680	-	-	(69,886)		
UA Special Projects	(244,484)	730	-	51,054	-	51,784	-	-	10,951	-	10,951	5,654	-	35,179		
UA_ADMIN_FIN - UA Administration & Finance Total	469,757	606,409	-	1,255,971	(1,003,149)	859,230	1,462,904	150,724	293,632	(1,003,149)	904,111	137,314	68,728	(250,922)	129%	
VP_UNIV_ADVANCEMENT - VP University Adv: VP University Advancement	577,582	487,179	-	130,770	(20,650)	597,299	540,743	5,891	28,592	(20,650)	554,576	2,050	-	40,673		
VP_UNIV_ADVANCEMENT - VP University Advancement Total	577,582	487,179	-	130,770	(20,650)	597,299	540,743	5,891	28,592	(20,650)	554,576	2,050	-	40,673	93%	
UNIV_ADVANCEMENT - University Advancement Total	8,051,431	7,389,827	-	5,906,980	(2,056,274)	11,240,533	6,781,029	156,614	1,377,972	(2,056,274)	6,259,342	1,586,654	113,829	3,280,708	71%	
Total Division	263,053,363	249,164,216	46,905	104,604,608	(19,371,558)	334,444,172	204,478,392	716,561	30,122,508	(19,438,878)	215,878,584	13,670,720	3,101,913	101,792,956	70%	
University Funded Benefit Expenses	-	-	107,989,772	-	-	107,989,772	-	107,989,772	-	-	107,989,772	-	-	-	100%	
Grand Total	263,053,363	249,164,216	108,036,677	104,604,608	(19,371,558)	442,433,944	204,478,392	108,706,333	30,122,508	(19,438,878)	323,868,355	13,670,720	3,101,913	101,792,956	77%	

¹ Self-Funded Programs