



**2019/20 Operating Fund Budget/Expenditure Summary Report
As of March 31, 2020**

DIVISION COST CENTER	Baseline Budget	Revised Budget					Actual Expenses					Enc	Pre-Enc	Budget Balance Available	% Used
		SW	Benefit ¹	OE&E	Revenue	Total (b) + (c) + d) + (e)	SW	Benefit ¹	OE&E	Revenue	Total (g) + (h) + (i) + (j)	OE&E		(f) - (k) - (l) - (m)	((k) + (l)) + (m) / (f)
	(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)	(j)	(k)	(l)	(m)	(n)	(o)
ACADEMIC AFFAIRS	158,774,892	163,948,039	1,233,397	23,262,412	(3,559,724)	184,884,123	123,692,302	959,883	8,881,577	(3,716,982)	129,816,780	1,989,975	59,161	53,018,207	71%
ADMINISTRATION AND FINANCE	23,457,401	21,691,607	-	9,283,137	(564,576)	30,410,168	19,335,706	-	5,137,229	(2,266,418)	22,206,517	3,045,095	101,095	5,057,461	83%
HUMAN RESOURCES	5,377,275	5,226,944	-	330,298	-	5,557,242	3,768,141	-	646,057	-	4,414,199	95,029	-	1,048,014	81%
INFORMATION TECHNOLOGY	16,094,624	11,552,444	-	6,663,287	(1,088,536)	17,127,195	7,951,243	-	5,387,668	(1,108,052)	12,230,859	1,090,416	3,000,000	805,920	95%
PRESIDENT'S DIVISION	1,847,149	1,154,947	12,000	1,152,798	-	2,319,745	763,387	9,000	416,819	-	1,189,206	61,561	-	1,068,977	54%
STUDENT AFFAIRS	20,718,770	20,751,783	-	17,275,512	(7,457,568)	30,569,727	18,862,403	48,072	2,628,238	(7,928,864)	13,609,849	676,132	1,200	16,282,545	0%
UNIVERSITY ADVANCEMENT	7,784,040	6,548,181	-	6,423,474	(1,005,630)	11,966,025	4,881,869	28,381	2,097,387	(1,005,630)	6,002,007	1,884,986	12,968	4,066,064	0%
TOTAL DIVISION	234,054,153	230,873,945	1,245,397	64,390,918	(13,676,034)	282,834,225	179,255,050	1,045,336	25,194,976	(16,025,945)	189,469,417	8,843,195	3,174,424	81,347,189	71%

¹ Self-Funded Program Benefit Budget/Expense



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		SW	Benefit ¹	OE&E	Revenue	Total (b) + (c) + (d) + (e)	SW	Benefit ¹	OE&E	Revenue	Total (g) + (h) + (i) + (j)	OE&E		(f) - (k) - (l) - (m)	((k) + (l)) + (m) / (f)		
	(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)	(j)	(k)	(l)	(m)	(n)	(o)		
ACADEMIC_AFFAIRS_DIV - Academic Affairs Division																	
AVP_ACADEMIC_PROGRMS - AVP Academic Programs																	
Academic Advisement Center	446,448	402,972	-	287,301	-	690,273	251,499	-	23,134	-	274,633	-	-	-	-	415,640	
First Year Experience	349,632	287,848	-	291,240	-	579,088	261,358	-	30,114	-	291,471	40,877	-	-	-	246,740	
Health Professions	145,793	143,239	-	4,921	-	148,160	114,825	-	4,968	-	119,793	-	-	-	-	28,368	
Univ Honors Program - AA	93,868	49,296	-	57,022	-	106,317	398,488	-	26,193	-	424,681	2,601	-	-	-	(320,965)	
University Fellowships	47,876	-	-	54,384	-	54,384	-	-	40,000	-	40,000	-	-	-	-	14,384	
AVP Academic Programs	438,432	519,469	-	367,303	-	886,772	365,124	-	19,654	-	384,778	-	-	-	-	501,994	
Graduate Studies	235,595	215,270	-	73,063	-	288,333	243,783	-	18,977	-	262,761	-	-	-	-	25,573	
WASC Operations	-	-	-	96,352	-	96,352	-	-	66,033	-	66,033	-	-	-	-	30,318	
Undergraduate Studies & Gen Ed	471,448	448,824	-	49,414	-	498,238	332,442	-	17,857	-	350,299	-	-	-	-	147,940	
Project Rebound	-	-	-	450,799	-	450,799	27,501	16,715	14,616	-	58,832	-	-	-	-	391,967	
AVP_ACADEMIC_PROGRMS - AVP Academic Programs Total	2,229,092	2,066,919	-	1,731,798	-	3,798,717	1,995,021	16,715	261,546	-	2,273,281	43,478	-	-	-	1,481,958	61%
AVP_RESEARCH - AVP Research & Sponsored Proj																	
Intramural Grants	366,201	-	-	302,504	-	302,504	-	-	6,255	-	6,255	-	-	-	-	296,249	
AVP Research & Sponsored Proj	1,098,258	1,109,498	-	157,749	-	1,267,247	839,313	-	61,235	-	900,547	45,900	-	-	-	320,799	
AVP_RESEARCH - AVP Research & Sponsored Proj Total	1,464,459	1,109,498	-	460,253	-	1,569,751	839,313	-	67,489	-	906,802	45,900	-	-	-	617,049	61%
COLLEGE_BUS_ECON - Mihaylo College of Bus & Econ																	
Accounting	3,788,309	3,618,052	-	330,610	-	3,948,662	2,991,829	-	51,907	-	3,043,736	-	-	-	-	904,926	
Dean MCBE	2,289,465	2,190,853	-	1,412,114	-	3,602,966	2,646,970	-	556,775	-	3,203,745	230,098	-	-	-	169,124	
Economics	3,067,913	3,310,626	-	255,566	-	3,566,192	2,603,372	329	44,391	-	2,648,092	671	-	-	-	917,430	
Finance	3,436,494	3,737,638	-	109,953	-	3,847,591	3,077,723	-	64,213	-	3,141,936	13,735	-	-	-	691,919	
Management	4,059,731	3,972,748	-	134,074	-	4,106,822	3,360,691	-	69,885	-	3,430,576	2,274	-	-	-	673,971	
ISDS	3,312,833	3,106,871	-	215,050	(22,013)	3,299,908	2,856,634	-	34,331	(22,013)	2,868,952	-	-	-	-	430,956	
Marketing	2,630,061	2,496,248	-	121,263	-	2,617,511	2,483,682	-	29,288	-	2,512,970	-	-	-	-	104,541	
Instruction MCBE	115,580	2,359,413	-	(375,403)	-	1,984,010	130,399	-	352,104	-	482,502	-	-	-	-	1,501,507	
MCBE Computer Lab	-	-	-	-	-	-	30,402	-	26,220	-	56,622	91	-	-	-	(56,713)	
COLLEGE_BUS_ECON - Mihaylo College of Bus & Econ Total	22,700,385	24,792,449	-	2,203,226	(22,013)	26,973,662	20,181,701	329	1,229,114	(22,013)	21,389,131	246,868	-	-	-	5,337,662	80%
COLLEGE_COMM - College of Communications																	
Dean COMM	603,430	669,742	-	91,164	-	760,905	650,776	-	32,763	-	683,539	-	-	-	-	77,366	
Cinema and Television Arts	1,335,636	1,452,325	-	43,393	-	1,495,718	1,319,489	-	16,392	-	1,335,881	-	-	-	-	159,837	
Human Communication Studies	1,820,020	2,086,150	-	98,653	-	2,184,802	2,076,731	9,981	57,355	-	2,144,067	13	-	-	-	40,723	
Titan Communications	-	-	-	(3,252)	-	(3,252)	-	-	3,284	-	3,284	-	-	-	-	(6,536)	
Instruction COMM	635,715	936,809	-	145,237	(1,976)	1,080,069	13,478	-	4,954	(1,976)	16,456	8,500	-	-	-	1,055,113	
Comm Sciences and Disorders	1,196,741	1,302,484	-	94,801	-	1,397,285	1,141,917	8,875	66,148	-	1,216,940	-	-	-	-	180,345	
Communications	2,963,059	3,238,824	-	140,972	-	3,379,796	2,660,863	16,685	94,014	-	2,771,561	6,285	-	-	-	601,949	
COLLEGE_COMM - College of Communications Total	8,554,601	9,686,333	-	610,967	(1,976)	10,295,324	7,863,254	35,541	274,910	(1,976)	8,171,729	14,798	-	-	-	2,108,798	80%
COLLEGE_EDUCATION - College of Education																	
Admission to Teacher Ed	80,088	86,760	-	-	-	86,760	66,420	-	600	-	67,020	-	-	-	-	19,740	
Ctr Careers in Teaching	269,722	289,357	-	41,740	-	331,097	218,064	-	22,052	-	240,117	-	-	-	-	90,981	
Dean EDUC	820,315	902,089	-	65,000	-	967,089	590,937	-	24,333	-	615,270	-	-	-	-	351,819	
Educational Leadership	556,876	494,020	-	94,811	(68,630)	520,201	422,329	-	15,581	(68,630)	369,279	3,738	-	-	-	147,184	
Elem/Bilingual Education	2,599,431	2,727,367	-	139,731	-	2,867,098	2,213,802	3,079	35,203	-	2,252,084	-	-	-	-	615,014	
MS Instr Design & Tech	49,512	186,935	-	61,245	(70,120)	178,061	193,434	-	27,997	(70,120)	151,311	-	-	-	-	26,750	
Literacy and Reading Education	794,516	674,576	-	66,772	-	741,348	591,374	-	23,935	-	615,309	892	-	-	-	125,147	
Secondary Education	1,806,144	1,994,554	-	202,143	-	2,196,697	1,593,949	7,786	26,739	-	1,628,474	2,160	-	-	-	566,062	



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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)					
																(a)
Academic Affairs - Cont.																
Special Education	1,334,632	1,305,771	-	83,507	-	1,389,278	1,172,278	-	21,025	-	1,193,303	43	-	195,932		
Teacher Credentialing	82,626	97,403	-	-	-	97,403	76,738	-	2,846	-	79,583	-	-	17,820		
Instruction EDUC	112,335	128,000	-	771,503	(357,657)	541,846	(106,612)	-	189,224	(357,657)	(275,045)	-	-	816,891		
Ed Doctorate	431,036	1,769,190	680,885	1,001,728	-	3,451,803	1,259,567	449,479	117,607	-	1,826,652	47,992	-	1,577,158		
COLLEGE_EDUCATION - College of Education Total	8,937,232	10,656,022	680,885	2,528,180	(496,406)	13,368,681	8,292,279	460,344	507,142	(496,406)	8,763,359	54,824	0	4,550,498	66%	
COLLEGE_ENG_COMP_SCI - College of Eng & Comp Science																
Civil & Environmental Engineer	1,958,608	2,192,519	-	224,595	-	2,417,113	1,486,442	-	112,153	-	1,598,595	18,069	3	800,447		
Computer Science	2,352,636	3,557,157	-	258,448	-	3,815,605	2,355,229	-	69,605	-	2,424,834	(124)	-	1,390,895		
Dean ECS	849,466	1,003,943	-	133,560	-	1,137,502	860,783	-	58,640	-	919,423	6,665	-	211,414		
Electrical Engineering	1,596,992	1,888,746	-	50,968	-	1,939,714	1,400,677	-	38,685	-	1,439,361	-	-	500,353		
Mechanical Engineering	1,672,422	1,992,355	-	226,929	-	2,219,284	1,393,329	-	68,456	-	1,461,784	13,345	-	744,154		
Computer Engineering	939,376	1,001,393	-	137,523	-	1,138,917	716,143	-	22,935	-	739,078	549	-	399,290		
Instruction ECS	325,082	(1,264,664)	-	316,654	(88,799)	(1,036,809)	(16,940)	-	67,196	(88,799)	(38,543)	880	49	(999,195)		
COLLEGE_ENG_COMP_SCI - College of Eng & Comp Science Total	9,694,581	10,371,449	-	1,348,676	(88,799)	11,631,326	8,195,662	-	437,669	(88,799)	8,544,532	39,384	52	3,047,358	74%	
COLLEGE_HHD - College of Health & Human Dev																
Child & Adolescent Studies	2,055,394	2,649,451	-	113,576	-	2,763,027	1,945,565	-	47,427	-	1,992,992	728	-	769,308		
CHS	-	-	-	7,000	-	7,000	-	-	5,238	-	5,238	-	-	1,762		
Counseling	1,014,006	1,203,475	-	22,920	-	1,226,395	912,620	-	16,647	-	929,268	852	-	296,276		
Dean HHD	1,130,986	1,203,369	-	57,521	-	1,260,890	1,095,050	-	57,039	-	1,152,088	-	-	108,802		
Human Services	1,717,670	1,983,134	-	35,653	-	2,018,787	1,484,319	-	20,137	-	1,504,457	-	-	514,330		
Kinesiology	3,389,420	4,403,882	-	129,030	-	4,532,912	3,194,224	-	86,873	-	3,281,097	7,159	-	1,244,656		
Military Science	-	-	-	31,607	-	31,607	1,398	-	26,386	-	27,784	-	-	3,822		
School of Nursing	3,462,947	3,881,105	-	326,183	(107,650)	4,099,638	3,146,634	-	124,478	(107,650)	3,163,461	63,539	-	872,638		
Distance Nursing	-	749,655	266,921	114,472	(331,052)	799,996	638,695	254,559	22,978	(331,052)	585,181	564	-	214,252		
KHS Division	255,564	256,536	-	95,940	-	352,476	200,287	-	71,874	-	272,160	-	9,158	71,158		
Public Health	2,324,862	3,378,478	-	105,919	-	3,484,397	2,435,076	-	57,965	-	2,493,041	2,214	-	989,141		
Social Work	1,656,582	1,774,297	-	86,248	-	1,860,545	1,212,506	-	60,848	-	1,273,355	-	-	587,190		
Instruction HHD	1,029,241	(1,792,458)	-	716,072	-	(1,076,386)	(239,310)	-	48,023	-	(191,288)	3,517	-	(888,615)		
Doctor of Nursing Practice	-	579,171	285,591	1,592,859	-	2,457,621	386,739	161,374	121,808	-	669,921	328,145	-	1,459,556		
COLLEGE_HHD - College of Health & Human Dev Total	18,036,672	20,270,096	552,512	3,434,999	(438,702)	23,818,905	16,413,801	415,933	767,722	(438,702)	17,158,755	406,717	9,158	6,244,275	74%	
COLLEGE_HSS - College of Humanities & Soc Sc																
African American Studies	554,728	270,362	-	33,047	-	303,409	250,559	-	10,480	-	261,039	-	-	42,371		
American Studies	1,435,388	1,879,259	-	52,065	-	1,931,323	1,536,809	-	25,435	-	1,562,244	1,083	-	367,996		
Anthropology	1,579,435	1,806,511	-	51,950	-	1,858,461	1,513,801	-	36,591	-	1,550,392	250	-	307,819		
Asian-American Study	594,975	547,693	-	27,100	-	574,793	453,921	-	5,309	-	459,230	-	-	115,563		
Chicana/o Studies	669,184	683,808	-	25,654	-	709,462	567,407	-	9,973	-	577,380	200	-	131,882		
Politics Admin & Justice	3,687,104	3,920,984	-	71,970	-	3,992,954	3,062,871	-	45,464	-	3,108,335	20,635	-	863,984		
Dean HSS	1,296,866	1,316,969	-	171,198	-	1,488,167	1,006,810	-	23,581	-	1,030,390	28,531	-	429,245		
Demographic Research	-	-	-	650	-	650	-	-	580	-	580	-	-	70		
English Comp Lit & Ling	2,963,130	3,587,739	-	79,787	-	3,667,526	2,991,538	-	31,080	-	3,022,618	100	-	644,808		
Environmental Studies	-	19,704	-	7,000	-	26,704	23,751	-	501	-	24,252	-	-	2,452		
Geography & The Environment	1,047,364	1,155,753	-	30,115	-	1,185,868	909,334	-	16,030	-	925,363	-	-	260,505		
Gerontology	-	48,589	-	9,900	-	58,489	64,662	-	6,128	-	70,790	-	-	(12,301)		
History	2,824,197	2,786,129	-	53,756	-	2,839,886	2,196,892	-	29,280	-	2,226,172	-	-	613,714		
Latin American Studies	-	404	-	3,000	-	3,404	2,260	-	515	-	2,775	-	-	629		



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	(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)	(j)	(k)	(l)	(m)	(n)	(o)	
Academic Affairs - Cont.																
Liberal Studies	1,120,500	1,103,517	-	24,712	-	1,128,229	803,520	-	6,627	-	810,147	649	-	317,432		
Modern Language/Lit	2,138,140	2,248,820	-	69,423	-	2,318,243	1,803,551	-	31,144	-	1,834,696	14,312	-	469,235		
Ctr Oral & Public History	93,432	95,076	-	6,084	-	101,160	71,307	-	3,296	-	74,603	-	-	26,557		
Philosophy	1,088,352	1,287,381	-	13,575	-	1,300,956	1,094,431	-	3,946	-	1,098,377	-	-	202,579		
Psychology	3,489,392	4,145,863	-	137,763	-	4,283,627	3,433,895	-	59,367	-	3,493,262	25,638	-	764,727		
Religious Studies	644,980	491,598	-	15,229	-	506,827	384,275	-	7,353	-	391,629	-	-	115,198		
Soc Sci Research Center	104,148	104,148	-	(782)	-	103,366	78,111	-	17,936	-	96,047	-	-	7,319		
Sociology	1,920,600	2,275,660	-	76,727	-	2,352,387	1,875,229	-	52,119	-	1,927,348	6,126	-	418,913		
Women and Gender Studies	657,716	640,720	-	31,400	-	672,120	604,361	-	21,361	-	625,722	1,990	-	44,408		
Instruction HSS	3,905,098	2,558,511	-	656,406	-	3,214,916	64,843	24,953	69,610	-	159,406	4,502	-	3,051,008		
Ethnic Studies Operations	80,964	108,575	-	-	-	108,575	75,564	-	3,865	-	79,429	-	-	29,146		
COLLEGE_HSS - College of Humanities & Soc Sc Total	31,895,693	33,083,771	-	1,647,731	-	34,731,502	24,869,702	24,953	517,572	-	25,412,227	104,017	-	9,215,258	73%	
COLLEGE_NAT_SCI_MATH - College of Natural Sci & Math																
Biological Science	4,071,775	4,538,683	-	587,346	-	5,126,028	3,500,279	-	401,433	-	3,901,712	29,217	-	1,195,099		
Chemistry & Biochemistry	2,727,124	3,116,063	-	555,077	(3,000)	3,668,140	2,413,299	-	331,039	(3,000)	2,741,339	17,189	-	909,612		
Dean NSM	775,832	776,191	-	128,834	-	905,026	527,569	-	20,427	-	547,996	5	-	357,025		
Desert Studies	398,700	329,007	-	85,071	-	414,078	259,410	-	59,485	-	318,895	8,918	-	86,265		
Geological Sciences	1,644,815	1,791,918	-	304,223	(12,034)	2,084,107	1,186,331	3,945	79,373	(12,034)	1,257,615	37,504	-	788,987		
Mathematics	4,129,656	5,440,880	-	340,338	(30,130)	5,751,088	4,165,039	-	119,398	(30,130)	4,254,307	4,000	-	1,492,781		
Physics	1,700,664	1,976,672	-	144,347	-	2,121,018	1,416,698	-	37,433	-	1,454,131	37,369	-	629,519		
Instruction NSM	2,367,483	682,869	-	151,922	-	834,791	192,124	-	13,093	-	205,217	-	-	629,575		
COLLEGE_NAT_SCI_MATH - College of Natural Sci & Math Total	17,816,049	18,652,282	-	2,297,158	(45,164)	20,904,276	13,660,750	3,945	1,061,680	(45,164)	14,681,211	134,202	-	6,088,863	71%	
COLLEGE_OF_ARTS - College of Arts																
Arts Marketing and Patron Svc	237,748	237,748	-	28,007	-	265,755	207,468	-	16,206	-	223,675	7	-	42,073		
Dean ARTS	633,784	643,679	-	45,969	-	689,649	516,900	-	48,713	-	565,614	-	-	124,035		
School of Music	3,004,774	3,436,224	-	94,296	(17,850)	3,512,671	2,809,585	-	72,988	(17,850)	2,864,723	22,515	-	625,433		
Theatre/Dance	3,352,400	4,176,366	-	103,784	-	4,280,150	3,243,046	-	110,406	-	3,353,452	2,881	-	923,818		
Art	4,089,740	5,041,454	-	208,098	-	5,249,553	4,086,035	-	119,549	-	4,205,584	3,468	-	1,040,501		
Grand Central Art Center	106,992	106,992	-	22,500	-	129,492	80,244	-	21,703	-	101,947	1	-	27,544		
Instruction ARTS	1,817,812	(105,770)	-	(70,085)	-	(175,855)	4,611	-	10,105	-	14,716	-	-	(190,571)		
Begovich Gallery	212,940	212,940	-	5,784	-	218,724	145,535	-	14,323	-	159,858	-	-	58,866		
COLLEGE_OF_ARTS - College of Arts Total	13,456,190	13,749,633	-	438,355	(17,850)	14,170,139	11,093,426	-	413,993	(17,850)	11,489,569	28,872	-	2,651,698	81%	
CSF_IRVINE_CENTER - CSF Irvine Center																
CSF Irvine Center	825,846	704,341	-	818,105	-	1,522,446	423,984	-	48,343	-	472,327	1,112	-	1,049,007		
CSF_IRVINE_CENTER - CSF Irvine Center Total	825,846	704,341	-	818,105	-	1,522,446	423,984	-	48,343	-	472,327	1,112	-	1,049,007	31%	
EXT_INTERNATNL_PROG - Extension & International Prog																
EE American Language Programs	-	-	-	(14,218)	-	(14,218)	-	-	-	-	-	-	-	(14,218)		
EE Arboretum	179,708	179,708	-	(126,439)	-	53,269	180,855	-	-	-	180,855	-	-	(127,586)		
International Programs	539,289	495,198	-	70,675	-	565,874	722,702	-	29,452	-	752,153	16,115	-	(202,395)		
EE Interactive Televised Instr	-	-	-	(47,421)	-	(47,421)	-	-	4,950	-	4,950	-	-	(52,371)		
EE Open University	-	-	-	8,188	-	8,188	-	-	-	-	-	-	-	8,188		
Tucker Wildlife Sanctuary	70,740	70,740	-	-	-	70,740	54,825	-	-	-	54,825	-	-	15,915		
EXT_INTERNATNL_PROG - Extension & International Prog Total	789,737	745,647	-	(109,215)	-	636,431	958,382	-	34,401	-	992,783	16,115	-	(372,467)	159%	



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DIVISION COST CENTER	Baseline Budget	Revised Budget					Actual Expenses					Enc	Pre-Enc	Budget Balance Available	% Used	
		SW	Benefit ¹	OE&E	Revenue	Total (b) + (c) + d) + (e)	SW	Benefit ¹	OE&E	Revenue	Total (g) + (h) + (i) + (j)					
																(a)
Academic Affairs - Cont.																
FACULTY_SUPPORT_SVC - Faculty Support Services																
	Faculty Affairs & Records	270,823	254,823	-	50,242	-	305,065	192,801	-	21,023	-	213,824	7,296	-	83,945	
	Faculty Development Center	287,619	471,650	-	180,906	-	652,556	233,062	-	43,406	-	276,468	56	-	376,032	
	Faculty Support Services	252,714	320,775	-	478,963	-	799,738	260,718	-	101,492	-	362,210	31,843	-	405,684	
	Online Education and Training	-	-	-	(180,806)	-	(180,806)	-	-	-	-	-	-	-	(180,806)	
	Online Ed	309,156	329,688	-	28,491	-	358,179	257,276	-	92	-	257,368	-	-	100,811	
FACULTY_SUPPORT_SVC - Faculty Support Services Total		1,120,312	1,376,936	-	557,796	-	1,934,732	943,857	-	166,013	-	1,109,870	39,195	-	785,667	59%
INSTITUTIONAL_EFFECT - Assessment&Institution_Effect																
	Assess & Inst Effectiveness	1,060,672	1,019,217	-	361,958	-	1,381,176	719,851	-	92,417	-	812,268	24,670	-	544,237	
INSTITUTIONAL_EFFECT - Assessment&Institution_Effect Total		1,060,672	1,019,217	-	361,958	-	1,381,176	719,851	-	92,417	-	812,268	24,670	-	544,237	61%
LIBRARY_ - Library																
	Pollak Library Admin	6,652,812	4,591,187	-	3,502,915	(2,756)	8,091,346	3,164,769	1,619	2,251,675	(2,756)	5,415,307	574,866	-	2,101,173	
LIBRARY_ - Library Total		6,652,812	4,591,187	-	3,502,915	(2,756)	8,091,346	3,164,769	1,619	2,251,675	(2,756)	5,415,307	574,866	-	2,101,173	74%
REGISTRATION_RECORDS - Registration & Records																
	Records	1,626,075	1,714,303	-	483,550	(109,504)	2,088,348	1,129,512	-	196,512	(116,816)	1,209,207	47,314	-	831,827	
REGISTRATION_RECORDS - Registration & Records Total		1,626,075	1,714,303	-	483,550	(109,504)	2,088,348	1,129,512	-	196,512	(116,816)	1,209,207	47,314	-	831,827	60%
VP_ACADEMIC_AFFAIRS - VP Academic Affairs																
	Academic Senate	115,587	15,645	-	5,000	-	20,645	91,829	-	4,173	-	96,002	-	-	(75,357)	
	Provost/VPAA Misc Instruction	7,462,813	5,327,083	-	798,801	(2,336,554)	3,789,330	-	-	453,576	(2,486,500)	(2,032,924)	159,592	49,060	5,613,602	
	Provost/VPAA Operations	2,549,411	2,219,087	-	188,887	-	2,407,973	1,284,446	504	89,915	-	1,374,865	6,579	-	1,026,529	
	Centralized IT (AA)	1,786,672	1,796,140	-	(302,463)	-	1,493,677	1,570,764	-	(6,127)	-	1,564,637	-	-	(70,960)	
	Space Management	-	-	-	255,734	-	255,734	-	-	11,841	-	11,841	1,473	891	241,529	
VP_ACADEMIC_AFFAIRS - VP Academic Affairs Total		11,914,483	9,357,955	-	945,959	(2,336,554)	7,967,360	2,947,039	504	553,378	(2,486,500)	1,014,421	167,643	49,951	6,735,344	15%
ACADEMIC_AFFAIRS_DIV - Academic Affairs Division Total		158,774,892	163,948,039	1,233,397	23,262,412	(3,559,724)	184,884,123	123,692,302	959,883	8,881,577	(3,716,982)	129,816,780	1,989,975	59,161	53,018,207	71%
ADMIN_FINANCE - Administration and Finance																
ADMIN_FINANCE_ - Administration & Finance																
	VP Administration & Finance	821,311	821,311	-	29,418	-	850,729	579,249	-	79,637	-	658,886	22,844	-	168,999	
	Admin & Finance - Divisional	-	-	-	477,665	-	477,665	-	-	6,191	-	6,191	-	-	471,475	
	Facilities Improvement Initiat	-	-	-	17,768	-	17,768	-	-	-	-	-	-	-	17,768	
ADMIN_FINANCE_ - Administration & Finance Total		821,311	821,311	-	524,851	-	1,346,163	579,249	-	85,827	-	665,077	22,844	-	658,242	51%
BUSINESS_ & ADMIN_SVC - Business & Administrative Svcs																
	AVP Business and Admin Svc	(256,453)	259,949	-	658,763	(563,027)	355,685	2,608	-	18,104	(563,027)	(542,315)	-	-	898,000	
BUSINESS_ & ADMIN_SVC - Business & Administrative Svcs Total		(256,453)	259,949	-	658,763	(563,027)	355,685	2,608	-	18,104	(563,027)	(542,315)	-	-	898,000	-152%
C&P - Contracts & Procurement																
	Contracts & Procurement	921,504	889,054	-	654,948	-	1,544,002	737,528	-	35,960	-	773,489	882	-	769,631	
C&P - Contracts & Procurement Total		921,504	889,054	-	654,948	-	1,544,002	737,528	-	35,960	-	773,489	882	-	769,631	50%
FACILITIES_MGMT_ - Facilities Management																
	Moving Services	165,156	164,072	-	2,632	-	166,704	152,346	-	(1,352)	(27,873)	123,121	-	-	43,583	
	Auto Shop	286,120	203,180	-	149,804	-	352,984	168,280	-	167,830	(41,792)	294,317	49,931	-	8,737	
	Bldg Service Engineers	1,684,912	1,595,812	-	52,038	(1,549)	1,646,301	695,532	-	28,367	(16,692)	707,207	17,130	-	921,964	
	Carpenter Shop	569,594	501,614	-	204,018	-	705,632	426,587	-	179,702	(147,023)	459,266	53,907	-	192,459	
	Custodial Services	3,826,071	3,315,696	-	527,774	-	3,843,471	2,257,308	-	395,579	(52,507)	2,600,380	183,064	-	1,060,027	
	Planning & Design	436,412	437,528	-	15,381	-	452,909	479,889	-	58,328	(9,083)	529,135	7,885	-	(84,110)	
	Environmental Health & Safety	376,442	381,086	-	23,904	-	404,990	476,571	-	262,413	-	738,984	209,717	-	(543,710)	
	Electric Shop	748,378	667,824	-	129,340	-	797,164	990,234	-	24,547	(120,797)	893,984	85,800	-	(182,620)	



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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)					
																(a)
Admin & Finance - Cont.																
Capital Prog & Facilities Mgmt	512,924	470,202	-	42,722	-	512,924	426,660	-	26,223	-	452,883	-	-	-	60,041	
Administrative Services	312,338	290,338	-	23,174	-	313,512	202,883	-	47,726	-	250,609	6,013	-	56,890		
Landscape Services	1,196,190	962,494	-	407,736	-	1,370,230	982,723	-	712,851	(81,066)	1,614,507	216,575	-	(460,852)		
Lock Shop	174,939	133,058	-	41,948	-	175,006	118,549	-	18,617	(13,881)	123,285	30,918	-	20,804		
Physical Plant Management	1,066,149	294,716	-	919,352	-	1,214,068	309,649	-	584,889	-	894,538	151,872	-	167,658		
AC/Refrig Shop	115,216	93,216	-	22,000	-	115,216	58,599	-	(2,794)	(9,658)	46,147	-	-	69,069		
Paint Shop	246,155	229,795	-	20,453	-	250,248	390,809	-	16,153	(192,825)	214,137	-	-	36,111		
Physical Plant Recharge	-	-	-	1,293,417	-	1,293,417	-	-	399,702	(195,055)	(195,055)	529,210	-	959,262		
Plumbing Shop	641,760	603,556	-	41,298	-	644,854	650,611	-	36,667	(108,111)	579,166	5,000	-	60,687		
Construction Management	383,384	383,384	-	-	-	383,384	382,761	-	1,322	-	384,083	-	-	(699)		
Service Center	293,935	255,158	-	44,000	-	299,158	169,958	-	2,956	-	172,914	-	-	126,244		
Logistical Services Recharge	-	-	-	-	-	-	-	-	53	-	53	-	-	(53)		
Physical Plant Admin	420,224	424,357	-	35,172	-	459,528	394,743	-	352,746	(8,540)	738,949	243,014	-	(522,434)		
Logistical Services Admin	541,447	486,013	-	87,056	-	573,069	340,831	-	189,255	-	530,087	39,083	-	3,899		
Controls Shop	19,896	19,896	-	14,121	-	34,017	238,068	-	13,582	(7,708)	243,942	-	-	(209,926)		
Financial Operations	649,212	221,335	-	285,471	-	506,806	320,078	-	53,812	(41,525)	332,365	3,600	-	170,840		
Building Safety	103,428	103,428	-	-	-	103,428	-	-	-	-	-	-	-	103,428		
Facilities Projects	13,596	13,596	-	-	-	13,596	-	-	70	-	70	-	-	13,526		
FACILITIES_MGMT_ - Facilities Management Total	14,783,880	12,251,356	-	4,382,810	(1,549)	16,632,617	10,633,669	-	3,569,243	(1,473,838)	12,729,073	1,832,718	-	2,070,826	88%	
INTERNAL_AUDITOR - Internal Auditor																
Internal Auditor	147,799	147,799	-	324	-	148,123	102,357	-	2,262	-	104,619	-	-	43,504		
INTERNAL_AUDITOR - Internal Auditor Total	147,799	147,799	-	324	-	148,123	102,357	-	2,262	-	104,619	-	-	43,504	71%	
RESRC_PLANNG_&_ANALY - Resource Planning & Analysis																
Resource Planning and Budget	725,491	718,392	-	171,673	-	890,065	577,409	-	6,381	-	583,790	-	-	306,275		
Position Budget&Planning Syste	-	-	-	24,180	-	24,180	-	-	6,360	-	6,360	17,820	-	-		
RESRC_PLANNG_&_ANALY - Resource Planning & Analysis Total	725,491	718,392	-	195,853	-	914,245	577,409	-	12,741	-	590,150	17,820	-	306,275	66%	
UNIV_CONTROLLER - University Controller																
Accounting & Financial Rptng	590,091	583,091	-	7,000	-	590,091	540,486	-	6,069	-	546,555	-	-	43,536		
Accounts Payable	683,702	653,388	-	64,210	-	717,598	527,453	-	48,815	-	576,269	75,896	-	65,434		
Controller	331,452	331,452	-	3,463	-	334,915	139,050	-	7,287	-	146,337	-	-	188,577		
Adm & Finance IT	1,233,357	1,491,473	-	43,933	-	1,535,406	1,125,687	-	137,661	-	1,263,347	52,734	-	219,325		
Student Business Services	1,412,964	1,313,167	-	165,534	-	1,478,701	1,195,263	-	477,405	-	1,672,668	340,919	71,095	(605,980)		
Travel System	-	-	-	116,667	-	116,667	-	-	86,453	-	86,453	14,751	-	15,463		
PCI Implementation	-	-	-	28,363	-	28,363	-	-	47,771	-	47,771	22,500	-	(41,907)		
UNIV_CONTROLLER - University Controller Total	4,251,566	4,372,571	-	429,170	-	4,801,741	3,527,939	-	811,461	-	4,339,400	506,799	71,095	(115,552)	102%	
UNIVERSITY_POLICE_ - University Police																
University Police	2,062,303	2,231,175	-	2,436,417	-	4,667,592	3,174,947	-	601,630	(229,553)	3,547,025	664,032	30,000	426,536		
UNIVERSITY_POLICE_ - University Police Total	2,062,303	2,231,175	-	2,436,417	-	4,667,592	3,174,947	-	601,630	(229,553)	3,547,025	664,032	30,000	426,536	91%	
ADMIN_FINANCE - Administration and Finance Total	23,457,401	21,691,607	-	9,283,137	(564,576)	30,410,168	19,335,706	-	5,137,229	(2,266,418)	22,206,517	3,045,095	101,095	5,057,461	83%	
HUMAN_RESOURCES - Human Resources																
DIVERSITY_&_EQUITY - Diversity and Equity																
Diversity and Equity	477,195	443,379	-	106,572	-	549,951	239,730	-	54,506	-	294,236	11,302	-	244,413		
Engagement and Learning	219,084	219,084	-	-	-	219,084	142,131	-	7,993	-	150,124	2,916	-	66,044		
Academic Talent Management	3,600	3,600	-	-	-	3,600	249,596	-	14,881	-	264,477	-	-	(260,877)		
DIVERSITY_&_EQUITY - Diversity and Equity Total	699,879	666,063	-	106,572	-	772,635	631,458	-	77,380	-	708,838	14,217	-	49,580	94%	



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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)					
																(a)
Human Resources - Cont.																
HR_SERVICES - HR Services																
Total Wellness	108,388	108,388	-	58,852	-	167,240	450,364	-	139,786	-	590,150	21,837	-	(444,748)		
Compensation Services	2,712	2,712	-	-	-	2,712	224,687	-	11,551	-	236,238	-	-	(233,526)		
Human Resource Services	1,206,536	1,206,000	-	59,788	-	1,265,788	228,589	-	75,799	-	304,389	16,353	-	945,046		
Payroll Services	1,173,316	1,175,824	-	14,735	-	1,190,558	655,113	-	23,799	-	678,912	5,081	-	506,566		
Talent Acquisition and Recruit	2,784	2,784	-	-	-	2,784	341,974	-	152,520	-	494,494	-	-	(491,710)		
HR_SERVICES - HR Services Total	2,493,735	2,495,707	-	133,375	-	2,629,083	1,900,728	-	403,456	-	2,304,184	43,271	-	281,628	89%	
LABOR_&_EMPL_RELAT - Labor and Employee Relations																
Labor Relations	550,584	605,872	-	-	-	605,872	278,275	-	21,165	-	299,440	893	-	305,539		
LABOR_&_EMPL_RELAT - Labor and Employee Relations Total	550,584	605,872	-	-	-	605,872	278,275	-	21,165	-	299,440	893	-	305,539	50%	
RISK_MGMT_&_COMPL - Risk Management & Compliance																
Risk Management	447,012	451,497	-	5,617	-	457,114	334,657	-	23,643	-	358,300	-	-	98,813		
RISK_MGMT_&_COMPL - Risk Management & Compliance Total	447,012	451,497	-	5,617	-	457,114	334,657	-	23,643	-	358,300	-	-	98,813	78%	
VP_OF_HUMAN_RESOURCE - Vice President of Human Resource																
Vice President of Human Resource	1,186,065	1,007,805	-	84,735	-	1,092,540	623,023	-	120,413	-	743,437	36,648	-	312,455		
VP_OF_HUMAN_RESOURCE - Vice President of Human Resource Total	1,186,065	1,007,805	-	84,735	-	1,092,540	623,023	-	120,413	-	743,437	36,648	-	312,455	71%	
HUMAN_RESOURCES - Human Resources Total	5,377,275	5,226,944	-	330,298	-	5,557,242	3,768,141	-	646,057	-	4,414,199	95,029	-	1,048,014	81%	
INFORMATION_TECH_DIV - Information Technology Div																
INFORMATION_TECH_ - Information Technology																
A&R Info Technology	702,824	707,906	-	15,238	(15,238)	707,906	582,949	-	2,081	(16,255)	568,775	-	-	139,131		
IT-Administration	1,070,942	907,170	-	565,623	-	1,472,793	679,171	-	648,319	-	1,327,490	6,899	-	138,403		
IT-GIS Research Center	22,980	22,800	-	180	-	22,980	-	-	109	-	109	-	-	22,871		
IT-Call Center Support	5,468	1,845	-	5,468	-	7,313	1,845	-	1,029	-	2,874	-	-	4,439		
IT-Information Technology	393,488	223,648	-	269,197	(665,215)	(172,370)	178,407	-	(2,552)	(665,215)	(489,360)	-	-	316,991		
IT-Operations	223,709	196,848	-	63,443	-	260,291	147,636	-	60,832	-	208,468	70,130	-	(18,307)		
IT-Network Operations	720,217	441,359	-	204,200	-	645,559	322,564	-	55,717	-	378,280	5,914	-	261,365		
IT-Digital Print Services	175,792	92,112	-	-	-	92,112	69,309	-	4,707	-	74,016	-	-	18,096		
IT-Telecommunications	280,765	198,865	-	-	-	198,865	89,408	-	4,694	-	94,101	-	-	104,763		
IT-Information Learning Common	240,604	334,207	-	9,185	(4,485)	338,907	140,632	-	11,686	(4,485)	147,833	-	-	191,074		
IT-User Service Center	(39,541)	224,015	-	154,134	(403,598)	(25,449)	174,003	-	108,275	(417,096)	(134,819)	33,156	-	76,214		
IT-Development and App Support	1,255,536	1,139,168	-	73,919	-	1,213,087	842,112	-	49,183	-	891,295	9,844	-	311,948		
IT-Information Security	453,251	456,392	-	64,754	-	521,146	278,976	-	54,619	-	333,595	13,138	-	174,413		
IT-ERP Operating Sys and Datab	429,600	347,196	-	78,782	-	425,978	304,564	-	52,875	-	357,439	57,409	-	11,130		
IT-Data Center	437,747	254,174	-	197,519	-	451,694	202,772	-	76,530	-	279,302	28,400	-	143,992		
Audio Visual Technology Suppor	369,572	239,478	-	137,090	-	376,568	186,095	-	29,917	-	216,012	29,482	3,000,000	(2,868,926)		
IT-Instructional Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
IT-Enterprise Resource Plannin	2,241,109	1,263,700	-	703,304	-	1,967,004	785,096	-	617,353	-	1,402,449	399,341	-	165,214		
IT-Rollout	1,652,061	976,087	-	810,398	-	1,786,485	746,122	-	525,401	(5,000)	1,266,523	58,751	-	461,210		
IT-Applications Services	229,751	222,444	-	5,720	-	228,164	166,833	-	818	-	167,651	-	-	60,513		
IT-Student Technology Services	29,490	15,000	-	14,490	-	29,490	-	-	8,000	-	8,000	-	-	21,490		
IT-Training	87,824	80,997	-	5,040	-	86,037	53,842	-	1,159	-	55,002	78	-	30,958		
IT-Center for Academic Tech	948,141	875,984	-	218,750	-	1,094,734	577,855	-	127,816	-	705,671	-	-	389,063		
IT-ERP Analytic Services	716,940	633,309	-	8,161	-	641,470	297,606	-	4,431	-	302,037	78	-	339,355		
IT-Project Management	438,153	504,908	-	19,384	-	524,292	276,471	-	7,440	-	283,911	-	-	240,381		
IT-Infrastructure Services	723,854	485,448	-	1,091,166	-	1,576,614	296,940	-	848,192	-	1,145,132	197,834	-	233,649		



**2019/20 Operating Fund Budget/Expenditure Detail Report
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DIVISION COST CENTER		Baseline Budget	Revised Budget					Actual Expenses					Enc	Pre-Enc	Budget Balance Available	% Used
		(a)	SW	Benefit ¹	OE&E	Revenue	Total (b) + (c) + d) + (e)	SW	Benefit ¹	OE&E	Revenue	Total (g) + (h) + (i) + (j)	OE&E		(f) - (k) - (l) - (m)	((k) + (l)) + (m) / (f)
			(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)	(j)	(k)	(l)	(m)	(n)	(o)
Info Tech - Cont.																
	IT-Academic Technology Develop	719,211	630,672	-	41,369	-	672,041	475,961	-	51,027	-	526,988	18,000	-	127,053	
	IT-Grad Initiative 2025	1,315,136	76,712	-	1,986,343	-	2,063,055	50,985	-	1,377,138	-	1,428,123	129,164	-	505,767	
	Campus-wide Digital Initiative	-	-	-	(229,573)	-	(229,573)	-	-	558,802	-	558,802	32,798	-	(821,173)	
	GI2025 HIPS Initiatives	250,000	-	-	150,000	-	150,000	23,091	-	102,070	-	125,161	-	-	24,839	
	INFORMATION_TECH_ - Information Technology Total	16,094,624	11,552,444	-	6,663,287	(1,088,536)	17,127,195	7,951,243	-	5,387,668	(1,108,052)	12,230,859	1,090,416	3,000,000	805,920	95%
	INFORMATION_TECH_DIV - Information Technology Div Total	16,094,624	11,552,444	-	6,663,287	(1,088,536)	17,127,195	7,951,243	-	5,387,668	(1,108,052)	12,230,859	1,090,416	3,000,000	805,920	95%
PRESIDENT - President																
	PRESIDENT_ - President															
	President's Office	1,847,149	1,154,947	12,000	1,152,798	-	2,319,745	763,387	9,000	416,819	-	1,189,206	61,561	-	1,068,977	
	PRESIDENT_ - President Total	1,847,149	1,154,947	12,000	1,152,798	-	2,319,745	763,387	9,000	416,819	-	1,189,206	61,561	-	1,068,977	54%
	PRESIDENT - President Total	1,847,149	1,154,947	12,000	1,152,798	-	2,319,745	763,387	9,000	416,819	-	1,189,206	61,561	-	1,068,977	54%
STUDENT_AFFAIRS - Student Affairs																
	ASSOC_STUDENTS_INC - Associated Students, Inc.															
	Associated Students Inc	-	-	-	21,148	-	21,148	-	-	-	-	-	1,664	-	19,484	
	ASSOC_STUDENTS_INC - Associated Students, Inc. Total	-	-	-	21,148	-	21,148	-	-	-	-	-	1,664	-	19,484	8%
	ATHLETICS - Athletics															
	Athletics	4,394,320	3,942,745	-	830,232	-	4,772,977	3,679,233	6,042	337,135	-	4,022,410	92,845	-	657,722	
	ATHLETICS - Athletics Total	4,394,320	3,942,745	-	830,232	-	4,772,977	3,679,233	6,042	337,135	-	4,022,410	92,845	-	657,722	86%
STUDENT ENGAGEMENT - Student Engagement																
	Dean of Students Office	566,287	542,011	-	41,812	-	583,823	408,295	-	31,347	-	439,642	-	-	144,181	
	Women's Center	223,960	217,991	-	45,063	-	263,053	154,169	-	17,812	-	171,981	-	-	91,072	
	Cultural Graduations	20,000	-	-	18,914	-	18,914	-	-	-	-	-	-	-	18,914	
	Student Life & Leadership	498,703	489,247	-	85,996	-	575,243	354,568	-	54,401	-	408,968	(4,210)	-	170,485	
	Student Conduct	1,644	3,647	-	-	-	3,647	84,797	-	2,825	-	87,623	-	-	(83,975)	
	Diversity Inits & Resource Ctr	383,180	348,496	-	68,469	-	416,965	320,856	-	27,070	-	347,926	500	-	68,538	
	Title IX	363,244	408,616	-	120,764	-	529,380	247,411	-	66,036	-	313,447	38,347	-	177,586	
	STUDENT ENGAGEMENT - Student Engagement Total	2,057,018	2,010,008	-	381,017	-	2,391,025	1,570,096	-	199,492	-	1,769,588	34,637	-	586,801	75%
STUDENT_AFFAIRS_ - Student Affairs Sub-Division																
	VP of Student Affairs Office	2,153,755	1,754,743	-	1,438,437	-	3,193,180	1,223,720	18,000	392,164	-	1,633,884	53,466	-	1,505,830	
	STUDENT_AFFAIRS_ - Student Affairs Sub-Division Total	2,153,755	1,754,743	-	1,438,437	-	3,193,180	1,223,720	18,000	392,164	-	1,633,884	53,466	-	1,505,830	53%
STUDENT_RETENTION - Student Retention																
	Assistant Deans	1,114,858	1,018,631	-	722,864	-	1,741,495	813,437	-	260,518	-	1,073,955	26,603	-	640,938	
	Career Center	823,118	812,522	-	85,206	-	897,728	637,929	-	35,206	-	673,135	-	-	224,593	
	Ctr for Internships & Cmnt Eng	308,890	404,188	-	31,534	-	435,722	306,447	-	26,277	-	332,725	-	-	102,997	
	Disability Support Services	1,165,796	807,573	-	565,378	-	1,372,951	744,420	-	137,932	-	882,352	207,274	-	283,325	
	Guardian Scholars Program	1,260	1,260	-	-	-	1,260	-	-	48	-	48	-	-	1,212	
	Student Academic Services	769,738	739,061	-	19,057	-	758,118	607,268	-	27,748	-	635,017	-	-	123,102	
	Student Health and Counseling	860,060	3,265,479	-	9,005,591	(7,125,811)	5,145,259	4,289,759	-	64,098	(7,605,436)	(3,251,580)	30,797	-	8,366,042	
	Testing Center	-	-	-	9,969	(5,244)	4,725	2,149	-	319	-	(2,776)	-	-	7,501	
	University Learning Center	161,248	168,115	-	10,803	-	178,918	139,346	-	3,683	-	143,029	-	-	35,888	
	Summer Bridge	252,561	-	-	517,330	-	517,330	35,270	-	158,760	-	194,031	-	-	323,300	
	Athletics Academic Services	469,227	460,997	-	(79,321)	-	381,676	323,709	-	10,527	-	334,236	-	-	47,440	
	Job Location Development	1,744	1,744	-	12,733	-	14,477	35,208	24,030	-	-	59,238	-	-	(44,761)	
	Center for Scholars	394,086	350,275	-	112,490	-	462,765	225,703	-	27,365	-	253,067	120	-	209,578	
	Veteran's Resource Center	215,958	202,320	-	39,612	-	241,932	142,880	-	19,795	-	162,675	64	-	79,193	



**2019/20 Operating Fund Budget/Expenditure Detail Report
As of March 31, 2020**

DIVISION COST CENTER		Baseline Budget	Revised Budget					Actual Expenses					Enc	Pre-Enc	Budget Balance Available	% Used
			SW	Benefit ¹	OE&E	Revenue	Total (b) + (c) + (d) + (e)	SW	Benefit ¹	OE&E	Revenue	Total (g) + (h) + (i) + (j)				
		(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)	(j)	(k)	(l)	(m)	(f) - (k) - (l) - (m)	((k) + (l) + (m) / (f))
Student Affairs - Cont.	Supplemental Instruction	468,176	89,408	-	599,364	-	688,773	332,157	-	2,333	-	334,490	-	-	354,283	
	Counseling and Psych Services	-	-	-	-	-	-	-	-	918	-	918	-	-	(918)	
	Male Success Initiative	11,316	17,746	-	567,822	-	585,569	173,233	-	53,453	-	226,686	500	-	358,383	
STUDENT_RETENTION - Student Retention Total		7,018,036	8,339,319	-	12,220,434	(7,131,055)	13,428,698	8,808,915	24,030	828,981	(7,610,680)	2,051,246	265,358	-	11,112,094	17%
STUDENT_TRANSITIONS - Student Transitions	Admissions	1,565,134	1,605,286	-	380,102	(113,628)	1,871,759	1,226,816	-	108,838	(105,298)	1,230,356	54,395	1,200	585,808	
	Financial Aid	2,136,685	1,889,693	-	792,140	-	2,681,833	1,243,351	-	320,346	-	1,563,698	17,887	-	1,100,248	
	New Student Programs	131,565	125,400	-	20,191	-	145,591	46,177	-	645	-	46,823	-	-	98,768	
	University Outreach	703,181	685,254	-	253,841	-	939,095	609,665	-	171,700	-	781,365	155,131	-	2,600	
	First Year Experience SA	85,488	85,488	-	(490)	-	84,998	69,595	-	280	-	69,875	-	-	15,123	
	New Student Orientation	285,669	56,528	-	968,732	(212,885)	812,375	177,960	-	250,794	(212,885)	215,869	-	-	596,506	
	Educational Partnerships	187,920	257,318	-	(30,270)	-	227,048	206,874	-	17,862	-	224,736	750	-	1,562	
STUDENT_TRANSITIONS - Student Transitions Total		5,095,641	4,704,967	-	2,384,244	(326,513)	6,762,699	3,580,439	-	870,466	(318,183)	4,132,722	228,163	1,200	2,400,614	
STUDENT_AFFAIRS - Student Affairs Total		20,718,770	20,751,783	-	17,275,512	(7,457,568)	30,569,727	18,862,403	48,072	2,628,238	(7,928,864)	13,609,849	676,132	1,200	16,282,545	47%
UNIV_ADVANCEMENT - University Advancement	ALUMNI_ENGAGEMENT - Office of Alumni Engagement	456,031	403,832	-	42,546	-	446,378	176,286	-	18,655	-	194,940	-	-	251,438	
ALUMNI_ENGAGEMENT - Office of Alumni Engagement Total		456,031	403,832	-	42,546	-	446,378	176,286	-	18,655	-	194,940	-	-	251,438	44%
CENTRAL_DEVELOPMENT - Central Development	Central Development	2,141,334	1,666,415	-	724,430	-	2,390,845	1,132,862	-	373,852	-	1,506,714	202,110	-	682,021	
	Commencement VPUA	-	-	-	1,780,252	(1,005,630)	774,622	-	-	223,216	(1,005,630)	(782,414)	881,755	2,968	672,313	
CENTRAL_DEVELOPMENT - Central Development Total		2,141,334	1,666,415	-	2,504,682	(1,005,630)	3,165,467	1,132,862	-	597,069	(1,005,630)	724,301	1,083,865	2,968	1,354,333	57%
COLL_PROGRAM_DEV - College & Program Development	College & Program Development	1,502,088	1,419,450	-	231,233	-	1,650,683	1,145,213	-	105,848	-	1,251,061	15,792	-	383,829	
COLL_PROGRAM_DEV - College & Program Development Total		1,502,088	1,419,450	-	231,233	-	1,650,683	1,145,213	-	105,848	-	1,251,061	15,792	-	383,829	77%
GOVERNMENT_RELATIONS - Government&Community Relat	Govt and Community Relations	415,658	351,176	-	203,860	-	555,036	258,793	-	121,450	-	380,242	-	-	174,794	
GOVERNMENT_RELATIONS - Government&Community Relations Total		415,658	351,176	-	203,860	-	555,036	258,793	-	121,450	-	380,242	-	-	174,794	69%
STRATEGIC_COMM - Strategic Communications	Strategic Communications	2,085,833	1,721,425	-	455,303	-	2,176,728	1,255,687	-	282,575	-	1,538,263	37,796	-	600,670	
STRATEGIC_COMM - Strategic Communications Total		2,085,833	1,721,425	-	455,303	-	2,176,728	1,255,687	-	282,575	-	1,538,263	37,796	-	600,670	72%
UA_ADMIN_FIN - UA Administration & Finance	UA Administration & Finance	643,842	536,300	-	215,747	-	752,047	473,137	-	120,467	-	593,604	73,107	-	85,336	
	UA Special Projects	730	730	-	809,552	-	810,282	-	5,682	199,384	-	205,066	107,462	-	497,755	
	Philanthropic Foundation Reimb	-	-	-	-	-	-	-	-	600	-	600	285,960	10,000	(296,560)	
	Advancement Engagement	-	-	-	1,755,850	-	1,755,850	31,094	15,499	541,296	-	587,889	274,004	-	893,957	
UA_ADMIN_FIN - UA Administration & Finance Total		644,572	537,030	-	2,781,149	-	3,318,179	504,231	21,181	861,747	-	1,387,159	740,533	10,000	1,180,487	64%
VP_UNIV_ADVANCEMENT - VP University Advancement	VP University Advancement	538,524	448,853	-	204,700	-	653,553	408,798	7,200	110,043	-	526,041	7,000	-	120,512	
VP_UNIV_ADVANCEMENT - VP University Advancement Total		538,524	448,853	-	204,700	-	653,553	408,798	7,200	110,043	-	526,041	7,000	-	120,512	82%
UNIV_ADVANCEMENT - University Advancement Total		7,784,040	6,548,181	-	6,423,474	(1,005,630)	11,966,025	4,881,869	28,381	2,097,387	(1,005,630)	6,002,007	1,884,986	12,968	4,066,064	66%
Total Division		234,054,153	230,873,945	1,245,397	64,390,918	(13,676,034)	282,834,225	179,255,050	1,045,336	25,194,976	(16,025,945)	189,469,417	8,843,195	3,174,424	81,347,189	71%

¹ Self-Funded Program Benefit Budget/Expense