



2023/24 Operating Fund Budget/Expenditure Detail Report

As of March 31, 2024

DIVISION COST CENTER	Baseline Budget	Revised Budget					Actual Expenses					Enc	Budget Balance Available	% Used	FY 22/23 3rd Quarter Expenses	Increase (Decrease) FY 23/24 from FY 22/23 3rd Qrt Exp
		SW	Benefit ¹	Revenue	OE&E	Total (b) + (c) + (d) + (e)	SW	Benefit ¹	Revenue	OE&E	Total (g) + (h) + (i) + (j)	OE&E	(f) - (k) - (l)	(k) + (l) / (f)		
	(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)	(j)	(k)	(l)	(m)	(n)	(o)	(p)
PRESIDENT'S DIVISION	1,166,852	1,059,743	-	-	112,913	1,172,656	832,365	-	-	27,295	859,660	6,882	306,114	74%	901,501	-5%
ACADEMIC AFFAIRS	92,229,343	97,578,372	58,286	(1,977,074)	10,737,524	106,397,109	79,433,904	58,296	(1,977,353)	4,944,572	82,459,420	836,396	23,101,293	78%	81,425,708	1%
STUDENT AFFAIRS	9,405,316	7,171,126	-	-	5,216,087	12,387,213	5,109,537	100,696	-	2,100,657	7,310,891	952,028	4,124,294	67%	6,218,679	18%
FINANCE, TECHNOLOGY, & OPERATIONS	32,123,269	26,605,892	45,609	(1,484,282)	11,457,534	36,624,754	20,511,907	194,442	(1,484,372)	8,380,916	27,602,892	3,291,725	5,730,137 #	84%	28,219,077	-2%
UNIVERSITY ADVANCEMENT	5,907,163	5,646,564	-	-	1,164,314	6,810,878	4,228,661	-	-	606,987	4,835,648	257,623	1,717,608	75%	4,778,588	1%
HUMAN RESOURCES	3,543,127	3,717,911	-	(27)	510,230	4,228,115	2,574,821	-	(27)	293,003	2,867,797	182,990	1,177,327	72%	2,541,755	13%
CENTRAL	133,772,976	8,313,270	79,317,533	-	78,158,693	165,789,496	178,564	58,387,610	-	48,783,468	107,349,642	341,511	58,098,343	65%	105,432,404	2%
TOTAL	278,148,046	150,092,877	79,421,429	(3,461,382)	107,357,296	333,410,220	112,869,759	58,741,044	(3,461,751)	65,136,898	233,285,951	5,869,154	94,255,115	72%	229,517,712	2%

¹ Central pays the benefit expenses except for the Self-funded programs

Salary & Benefit Exp as a percent of total Budget 51%



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As of March 31, 2024

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			(a)	SW	Benefit ¹	Revenue	OE&E	Total	SW	Benefit ¹	Revenue	OE&E				Total	(l)	(f) - (k) - (l)	(k) + (l) / (f)
				(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)	(j)				(k)			
PRESIDENTS DIVISION																			
President's Office	President's Office - Admin	980,650	945,123	-	-	103,249	1,048,371	718,823	-	-	20,126	738,949	6,732	302,691					
President's Office Total		980,650	945,123	-	-	103,249	1,048,371	718,823	-	-	20,126	738,949	6,732	302,691	71%				
Ombuds Services	Ombuds Services	186,202	114,620	-	-	9,664	124,285	113,542	-	-	7,170	120,711	150	3,423					
Ombuds Services Total		186,202	114,620	-	-	9,664	124,285	113,542	-	-	7,170	120,711	150	3,423	97%				
PRESIDENTS DIVISION TOTAL		1,166,852	1,059,743	-	-	112,913	1,172,656	832,365	-	-	27,295	859,660	6,882	306,114	74%				
ACADEMIC AFFAIRS DIVISION																			
Acad Affairs-Provost/VP	Academic Affairs VP Admin	685,344	653,873	-	-	33,958	687,831	491,408	-	-	43,895	535,302	-	152,528					
	Acad Affairs - Central Budget	12,935,913	303,368	-	(315,500)	184,481	172,349	-	-	(315,500)	45,000	(270,500)	-	442,849					
Acad Affairs-Provost/VP Total		13,621,257	957,241	-	(315,500)	218,439	860,180	491,408	-	(315,500)	88,895	264,802	(0)	595,378	31%				
Faculty Senate	Faculty Senate - Admin	58,707	50,830	-	-	558	51,388	30,054	-	-	42,279	72,333	-	(20,945)					
Faculty Senate Total		58,707	50,830	-	-	558	51,388	30,054	-	-	42,279	72,333	-	(20,945)	141%				
Fac Aff/Bud&Png/Prog	AVP - Faculty Affairs and Devt	850,368	846,900	-	-	183,328	1,030,228	595,020	-	-	151,816	746,836	5,246	278,146					
	Faculty Center of Excellence	882,103	907,203	-	(1,750)	5,609	911,062	532,749	-	(1,750)	37,046	568,045	1,534	341,483					
	Instr Design & Academic Tech	-	-	-	(131,440)	143,785	12,345	563	-	(131,440)	11,541	(119,336)	11,180	120,501					
	Acad Budget & Planning-Instr.	-	-	-	(87,252)	509,882	422,630	103,339	-	(87,252)	539,592	555,679	86,370	(219,419)					
	Acad Budget & Planning-Admin	288,252	373,200	-	-	1,440	374,640	275,285	-	-	1,757	277,042	-	97,598					
	AVP Acad Prog-Exec Mgmt	518,488	576,988	-	-	190,588	767,576	486,169	-	-	135,834	622,002	49,840	95,733					
	Academic Scheduling	-	-	-	-	-	-	-	-	-	558	558	-	(558)					
	OCE-Ofc ofCommunity Engagement	280,152	261,951	-	(1,340)	30,741	291,351	185,345	-	(1,340)	14,315	198,320	1,993	91,039					
	OCE - Service Learning	-	-	-	-	3,546	3,546	-	-	-	-	-	-	3,546					
Fac Aff/Bud&Png/Prog Total		2,819,363	2,966,242	-	(221,782)	1,068,919	3,813,378	2,178,470	-	(221,782)	892,460	2,849,147	156,164	808,067	79%				
Research	Sponsored Programs	485,172	485,545	-	-	20,533	506,078	347,667	-	-	24,588	372,256	702	133,119					
	AA-AVP Research Acad. Admin.	292,224	379,601	-	-	149,000	528,601	308,605	-	-	13,032	321,637	148	206,815					
	AA-AVP-Rsrch-Office,StuResrch	64,200	168,810	-	-	7,656	176,466	243,019	-	-	15,555	258,574	2,404	(84,511)					
	AA-AVP-RSRCH-IWR	-	-	-	(109,138)	109,671	533	471	-	(109,138)	11,992	(96,675)	24,712	72,496					
Research Total		841,596	1,033,956	-	(109,138)	286,860	1,211,678	899,762	-	(109,138)	65,168	855,792	27,967	327,919	73%				
Sponsored Programs Admin	AA AVP-Rsrch-Spons Prog-Admin	308,794	-	-	-	308,794	308,794	458,196	-	-	31	458,227	-	(149,433)					
Sponsored Programs Admin Total		308,794	-	-	-	308,794	308,794	458,196	-	-	31	458,227	-	(149,433)	148%				
Graduate Studies	Graduate Studies-Acad Instr	-	-	-	(2,925)	1,129	(1,796)	-	-	(2,985)	1,000	(1,985)	-	189					
	Grad Studies-Acad Admin	581,544	611,126	-	-	24,964	636,090	488,167	-	-	31,530	519,697	372	116,021					
Graduate Studies Total		581,544	611,126	-	(2,925)	26,093	634,294	488,167	-	(2,985)	32,530	517,712	372	116,210	82%				
JHBC	JHBC - Dean's Office	11,854,052	2,077,689	-	-	515,883	2,593,572	328,977	-	-	24,253	353,229	-	2,240,343					
	JHBC - Academic Admin	-	502,825	-	-	36,000	538,825	464,320	-	-	286	464,606	-	74,220					
	JHBC - Academic Advising	-	-	-	-	-	-	-	-	-	16	16	-	(16)					
	JHBC-Inland Emp Ctr for Entre	-	101,388	-	-	34,645	136,033	84,839	-	-	36,605	121,444	25,064	(10,476)					
	JHBC - Accounting & Finance	-	2,699,381	3,905	-	21,910	2,725,196	2,284,098	3,905	-	2,059	2,290,062	-	435,134					
	JHBC - Student Services Center	-	-	-	-	-	-	-	-	-	41	41	-	(41)					
	JHBC - Management	55,313	2,558,655	6,324	1,500	25,300	2,591,780	2,214,089	6,324	1,500	3,132	2,225,045	4,144	362,591					
	JHBC - Sch of Entrepreneurship	5,556	950,764	242	-	2,663	953,668	791,922	242	-	831	792,995	-	160,673					
	JHBC - Marketing	-	1,330,560	2,475	-	17,561	1,350,596	1,151,436	2,475	-	13,769	1,167,680	-	182,915					
	JHBC - PublAdmin/MPA Prog	12,660	1,203,752	3,738	-	37,971	1,245,461	1,226,055	3,738	-	15,153	1,244,946	3,939	(3,424)					



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		SW	Benefit ¹	Revenue	OE&E	Total	SW	Benefit ¹	Revenue	OE&E	Total				
		(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)	(j)				(k)
AA-Cont.															
	JHBC - Info/Decision Sci	-	2,658,056	2,408	(63,059)	88,748	2,686,153	2,280,973	2,408	(63,059)	3,725	2,224,047	-	462,106	
	JHBC - Cyber Security Center	-	-	-	-	2,000,000	2,000,000	-	-	-	2,729	2,729	-	1,997,271	
	JHBC - Graduate Office	-	-	-	-	-	-	85,944	-	-	2,723	88,667	-	(88,667)	
	JHBC - Dev and Alumni Affairs	-	-	-	-	-	-	-	-	-	3	3	-	(3)	
	JHBC - Computer Resources	-	299,268	-	-	-	299,268	235,665	-	-	6,034	241,699	-	57,569	
	JHBC - Hospitality Mgmt	-	-	-	-	-	-	121,284	-	-	14,506	135,790	-	(135,790)	
JHBC Total		11,927,581	14,382,338	19,093	(61,559)	2,780,680	17,120,552	11,269,602	19,093	(61,559)	125,863	11,352,999	33,147	5,734,406	67%
COE															
	College of Education - Dean	7,229,293	114,973	-	(13,641)	74,074	175,405	57,347	-	(13,641)	3,286	46,991	(267)	128,681	
	COE - Academic Admin.	-	970,829	-	(5,401)	45,130	1,010,558	760,042	-	(5,401)	33,847	788,488	1,308	220,762	
	COE-Instr Info Technology	-	73,908	-	-	50	73,958	58,203	-	-	283	58,486	-	15,472	
	COE-Doctoral Studies Office	-	13,000	-	-	6,500	19,500	6,500	-	-	3,107	9,607	-	9,893	
	COE-Student Recruitment	-	-	-	(143)	2,301	2,158	-	-	(143)	2,487	2,345	-	(186)	
	COE - SpecEd Rehab&Counslg SRC	29,783	2,496,625	613	(93,368)	124,949	2,528,819	2,001,750	613	(93,368)	19,695	1,928,690	325	599,804	
	COE - Cred Office (C.A.S.E)	-	578,533	-	(11,607)	94,582	661,508	427,083	-	(11,657)	88,244	503,671	-	157,837	
	COE - TeacherEduc&Foundtn TEF	49,353	3,379,988	177	(22,339)	85,337	3,443,163	2,782,258	177	(22,339)	57,325	2,817,420	-	625,743	
	COE - Educ Leadership&Tech ELT	9,372	1,339,832	-	(6,500)	9,100	1,342,432	1,052,312	-	(6,500)	1,525	1,047,337	-	295,095	
COE Total		7,317,801	8,967,688	790	(152,999)	442,022	9,257,501	7,145,494	790	(153,049)	209,799	7,203,034	1,366	2,053,101	78%
CAL															
	College of Arts & Letters-Dean	11,615,924	861,377	7,650	(65,000)	232,035	1,036,062	777,837	7,650	(65,000)	8,850	729,337	7,005	299,719	
	CAL-Instr Info Technology	-	218,578	-	-	-	218,578	225,525	-	-	151	225,676	-	(7,098)	
	CAL-Academic Administration	-	603,325	-	-	17,210	620,535	503,784	-	-	10,131	513,915	12,798	93,821	
	CAL-PDC PAWS Radio	-	1,000	-	-	-	1,000	-	-	-	59	59	-	941	
	CAL-Coyote Radio & Adv	-	54,085	-	(9,275)	18,251	63,061	63,741	-	(9,285)	3,488	57,943	2,510	2,608	
	CAL-Art	33,921	2,224,965	-	(18,821)	51,986	2,258,130	1,933,754	-	(18,822)	60,533	1,975,465	774	281,891	
	CAL-Communication Studies	56,049	3,010,259	-	(10,300)	84,991	3,084,949	2,347,455	-	(10,300)	51,214	2,388,368	8,588	687,993	
	CAL-English	62,492	3,385,604	-	(52,717)	43,338	3,376,225	2,837,776	-	(52,717)	65,098	2,850,158	6,857	519,209	
	CAL - World Languages & Lit.	31,374	2,258,637	-	(130,170)	36,815	2,165,282	1,779,830	-	(130,170)	36,723	1,686,383	1,272	477,626	
	CAL - Liberal Studies	-	39,576	-	-	3,504	43,080	58,017	-	-	2,303	60,320	2,504	(19,744)	
	CAL - Music	16,482	1,115,660	-	(2,683)	24,593	1,137,569	1,032,847	-	(2,683)	11,060	1,041,223	4,381	91,965	
	CAL - Philosophy	10,620	1,487,755	-	-	31,932	1,519,687	1,219,532	-	-	24,204	1,243,736	1,170	274,780	
	CAL - Theater Arts	17,736	1,056,765	-	-	29,333	1,086,098	928,312	-	-	21,692	950,003	3,816	132,278	
	CAL-Fullerton Art Museum-Instr	-	-	-	-	6,549	6,549	-	-	-	-	-	-	6,549	
	CAL-Fullerton Art Museum	-	338,334	-	(3,600)	56,628	391,362	254,738	-	(3,600)	53,787	304,925	1,952	84,486	
CAL Total		11,844,598	16,655,920	7,650	(292,567)	637,162	17,008,165	13,963,148	7,650	(292,578)	349,292	14,027,512	53,627	2,927,026	83%
CNS															
	CNS Dean-Acad. Instruction	16,938,867	20,306,666	114	(84,558)	984,266	21,206,488	132,041	114	(84,558)	48,039	95,636	9,071	21,101,782	
	CNS Dean- Acad Admin	-	-	-	(40)	896	856	606,242	-	(40)	23,952	630,154	-	(629,299)	
	CNS - Astronomy	-	-	-	-	-	-	8,538	-	-	25,802	34,340	11,665	(46,005)	
	CNS - Biology	32,135	125,314	1,292	(7,054)	183,267	302,819	2,338,129	1,297	(7,054)	261,183	2,593,555	57,273	(2,348,008)	
	CNS - Chemistry	20,925	58,967	524	-	38,937	98,427	1,813,867	525	-	47,757	1,862,149	45,976	(1,809,697)	
	CNS-Computer Sci & Engineering	38,462	298,533	3,509	-	24,702	326,744	2,005,802	3,512	-	35,922	2,045,237	11,464	(1,729,956)	
	CNS - Dept. of Development	-	-	-	-	-	-	-	-	-	28	28	-	(28)	
	CNS - Health Science	10,716	258,690	2,944	(30,034)	67,394	298,993	1,787,460	2,944	(30,034)	53,279	1,813,648	913	(1,515,568)	
	CNS - Mathematics	39,189	241,745	2,350	(4,300)	63,169	302,964	3,163,040	2,350	(4,300)	37,735	3,198,824	8,820	(2,904,680)	
	CNS - Nursing	9,138	83,991	-	-	18,507	102,498	2,199,831	-	-	40,216	2,240,047	16,984	(2,154,534)	
	CNS - Kinesiology	34,020	177,665	1,558	(1,823)	111,119	288,520	2,043,595	1,558	(1,823)	126,162	2,169,492	35,451	(1,916,424)	
	CNS - Physics	1,524	28,292	125	(1,000)	8,413	35,830	935,684	125	(1,000)	17,706	952,516	15,347	(932,032)	
	CNS - Geology	15,436	52,982	2,030	-	38,230	93,242	831,423	2,030	-	149,006	982,459	13,694	(902,911)	
	CNS - Animal House	-	-	-	-	-	-	53,778	-	-	1,935	55,712	-	(55,712)	
	CNS-Instr Info Technology	-	-	-	-	-	-	287,260	-	-	130	287,389	-	(287,389)	



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			(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)	(j)	(k)	(l)	(m)	(n)
AA-Cont.	CNS Total	17,140,412	21,632,845	14,446	(128,809)	1,538,898	23,057,381	18,206,688	14,456	(128,809)	868,851	18,961,186	226,657	3,869,538	83%
	CSBS														
	CSBS-Coll Soc/BehSciences Dean	832,068	689,633	1,652	(17,891)	176,983	850,378	712,950	1,652	(17,891)	9,748	706,458	8,356	135,564	
	CSBS-Academic Admin	2,964	348,000	-	-	30,292	378,292	487,614	-	-	42,008	529,622	1,160	(152,490)	
	CSBS-InstChldDev&FamRltnsICDFR	-	-	-	-	-	-	60,435	-	-	10,826	71,261	-	(71,261)	
	CSBS - Anthropology	762,726	833,030	168	(13,798)	43,303	862,702	648,122	168	(13,798)	30,667	665,159	2,138	195,406	
	CSBS - Criminal Justice	1,432,887	1,680,720	994	-	(18,473)	1,663,241	1,178,220	994	-	(29,452)	1,149,761	-	513,480	
	CSBS - Economics	550,170	698,633	711	-	11,687	711,031	545,675	711	-	9,335	555,722	-	155,310	
	CSBS - Ethnic Studies	295,608	428,458	428	-	24,272	453,159	406,288	428	-	16,358	423,074	1,250	28,835	
	CSBS-Geography & Envir Studies	749,436	888,624	641	-	(25,101)	864,163	648,744	641	-	(25,003)	624,382	-	239,781	
	CSBS - History	1,470,939	1,785,339	1,998	-	31,487	1,818,824	1,530,108	1,998	-	39,458	1,571,563	4,714	242,546	
	CSBS - Political Science	907,475	1,010,520	420	-	3,985	1,014,926	770,808	420	-	4,269	775,497	475	238,953	
	CSBS - Psychology	2,778,816	3,854,592	5,152	(11,400)	(98,087)	3,750,256	2,982,548	5,152	(11,400)	(201,084)	2,775,215	38,184	936,857	
	CSBS-Dept of Child Development	945,213	1,355,581	2,331	-	31,626	1,389,538	1,138,711	2,331	-	(15,600)	1,125,442	17,059	247,037	
	CSBS - Sociology	1,360,447	1,601,517	1,243	(13,850)	47,273	1,636,184	1,307,593	1,243	(13,850)	18,541	1,313,528	-	322,656	
	CSBS - Social Work	1,147,164	1,617,588	249	(285,297)	87,677	1,420,217	1,477,952	249	(285,297)	28,743	1,221,647	-	198,570	
	CSBS - Military Science (Army)	-	-	-	-	-	-	-	-	-	9	9	-	(9)	
	CSBS - ROTC (Air force)	-	-	-	-	-	-	-	-	-	785	785	-	(785)	
	CSBS-Instnr InfoTechnology	-	-	-	-	22,385	22,385	18,752	-	-	23,257	42,008	-	(19,624)	
	CSBS Total	13,235,913	16,792,236	15,987	(342,236)	369,309	16,835,296	13,914,519	15,987	(342,236)	(37,136)	13,551,134	73,337	3,210,825	81%
	Acad Success&UG Adv														
	ASUA-Early Assessment Program	72,912	73,190	-	-	-	73,190	54,962	-	-	-	54,962	-	18,228	
	ASUA- Peer Advising	174,936	212,116	-	-	17,623	229,739	255,514	-	-	3,614	259,128	14,012	(43,400)	
	ASUA-Student Mentoring Program	157,131	196,462	-	-	15	196,477	236,573	-	-	468	237,040	8,662	(49,226)	
	ASUA-Student Success Studio S3	-	5,760	-	-	1,090	6,850	15,371	-	-	1,148	16,519	-	(9,669)	
	ASUA- Academic Advising	1,531,569	1,568,336	-	(50)	48,104	1,616,391	1,168,446	-	(50)	42,950	1,211,346	5,712	399,332	
	ASUA-University Honors Program	-	361,110	-	-	1,463	362,573	200,653	-	-	1,477	202,130	380	160,063	
	ASUA-Writing Center	117,576	125,300	-	-	1,106	126,406	177,617	-	-	1,052	178,668	-	(52,263)	
	ASUA-Academic Testing	63,444	63,444	-	-	-	63,444	11,366	-	-	2	11,368	-	52,076	
	ASUA-Health Prof Advising Cntr	-	-	-	-	-	-	8,680	-	-	-	8,680	-	(8,680)	
	ASUA - Tutoring Program	267,660	279,938	-	-	10	279,948	239,928	-	-	9	239,937	-	40,011	
	ASUA-AVPs Office	460,713	598,303	-	-	245,936	844,239	504,466	-	-	12,791	517,257	76,287	250,695	
	ASUA-Coyotes Achieve	78,000	253,831	321	-	101,532	355,684	208,336	321	-	83,664	292,321	10,362	53,001	
	ASUA-Supplemental Instruction	60,300	60,578	-	-	6	60,584	45,503	-	-	6	45,509	-	15,075	
	Acad Success&UG Adv Total	2,984,241	3,798,368	321	(50)	416,885	4,215,524	3,127,414	321	(50)	147,182	3,274,867	115,414	825,244	80%
	Palm Desert Campus														
	Palm Desert Campus- Admin	853,673	893,593	-	(18)	159,445	1,053,020	597,916	-	(18)	129,093	726,991	50,983	275,046	
	PDC - Instruction	-	-	-	-	14,809	14,809	-	-	-	14,845	14,845	-	(36)	
	PDC-Instnr Info Technology	-	-	-	-	-	-	-	-	-	47	47	-	(47)	
	Palm Desert Campus Total	853,673	893,593	-	(18)	174,254	1,067,829	597,916	-	(18)	143,985	741,884	50,983	274,962	74%
	Library														
	Library-Admin	413,424	413,424	-	(68,620)	1,569,111	1,913,915	489,671	-	(68,620)	468,315	889,366	19,487	1,005,062	
	Library-Tech Processing	-	-	-	(81,099)	81,399	300	-	-	(81,108)	818,163	737,055	-	(736,755)	
	Library-Public Services	2,307,276	2,304,909	-	-	-	2,304,909	1,741,352	-	-	-	1,741,352	-	563,556	
	Library Total	2,720,700	2,718,333	-	(149,719)	1,650,510	4,219,123	2,231,023	-	(149,728)	1,286,478	3,367,773	19,487	831,864	80%
	International Programs														
	CEGE - International Education	1,078,797	1,160,523	-	(21,770)	135,890	1,274,643	713,695	-	(21,770)	279,825	971,750	5,505	297,388	
	International Programs Total	1,078,797	1,160,523	-	(21,770)	135,890	1,274,643	713,695	-	(21,770)	279,825	971,750	5,505	297,388	77%
	Enrollment Management														
	AVP - Enrollment Management	391,244	391,244	-	(10,000)	180,533	561,777	187,911	-	(10,000)	49,143	227,054	3,952	330,771	
	EM - Admissions Ops & Systems	687,486	704,163	-	-	126,256	830,419	753,287	-	-	131,572	884,859	23,027	(77,467)	



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DIVISION COST CENTER		Baseline Budget	Revised Budget					Actual Expenses					Enc	Budget Balance Available	% Used	
		(a)	SW	Benefit ¹	Revenue	OE&E	Total (b) + (c) + (d) + (e)	SW	Benefit ¹	Revenue	OE&E	Total (g) + (h) + (i) + (j)	OE&E	(f) - (k) - (l)	(k) + (l) / (f)	
			(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)	(j)	(k)	(l)	(m)	(n)	
AA - Cont.																
	EM - Registrar's Office	1,196,729	1,221,609	-	(163,740)	166,658	1,224,526	963,976	-	(163,889)	49,318	849,405	30,765	344,357		
	EM - Financial Aid Admin	1,529,917	1,534,065	-	(4,261)	119,067	1,648,871	1,102,866	-	(4,261)	114,002	1,212,607	14,626	421,638		
	EM - Orientation/First Yr Expr	408,012	421,553	-	-	56,347	477,900	301,120	-	-	75,913	377,033	-	100,867		
	EM-Admissn Outrea&Stdnt Rcrmt	680,978	684,499	-	-	33,390	717,889	409,188	-	-	29,124	438,312	-	279,577		
	Enrollment Management Total	4,894,366	4,957,132	-	(178,001)	682,252	5,461,383	3,718,348	-	(178,150)	449,071	3,989,269	72,370	1,399,744	74%	
ACADEMIC AFFAIRS DIVISION TOTAL		92,229,343	97,578,372	58,286	(1,977,074)	10,737,524	106,397,109	79,433,904	58,296	(1,977,353)	4,944,572	82,459,420	836,396	23,101,293	78%	
STUDENT AFFAIRS DIVISION																
	VP Student Affairs															
	Student Affairs - VP	1,179,907	1,388,478	-	-	276,563	1,665,040	1,095,954	-	-	262,440	1,358,395	34,417	272,229		
	Stu Affairs-Central Budget	573,533	-	-	-	889,211	889,211	-	-	-	-	-	-	889,211		
	VP Student Affairs Total	1,753,440	1,388,478	-	-	1,165,773	2,554,251	1,095,954	-	-	262,440	1,358,395	34,417	1,161,439	55%	
	Stdnt Success & Edu Eqty															
	Veterans Success Center	149,280	149,280	-	-	-	149,280	100,616	-	-	1,158	101,774	-	47,506		
	UndocStuSucCntr	212,184	207,931	-	-	69,693	277,624	175,241	-	-	49,925	225,166	1,550	50,909		
	Career Development Admin	553,443	526,058	-	-	87,305	613,363	366,096	-	-	78,803	444,899	-	168,464		
	Svcs To Stu W/Disab-Admin	648,537	625,244	-	-	85,559	710,803	472,291	-	-	48,407	520,698	59,805	130,300		
	SSD Accomodation Svcs	2,616	2,616	-	-	287,565	290,181	157,494	-	-	409,546	567,040	355,524	(632,383)		
	SAIL	111,168	99,168	-	-	12,577	111,745	75,164	-	-	4,640	79,803	7,045	24,896		
	EOP	1,302,544	747,178	-	-	975,441	1,722,619	631,323	74,320	-	256,356	961,999	32,421	728,199		
	Stdnt Success & Edu Eqty Total	2,979,772	2,357,474	-	-	1,518,140	3,875,614	1,978,225	74,320	-	848,835	2,901,380	456,344	517,890	87%	
	Office of Pre-College Programs															
	Stu Success & Edu Eqty	-	-	-	-	-	-	-	-	-	(8,188)	(8,188)	-	8,188		
	Office of Pre-College Programs	-	-	-	-	376,618	376,618	-	-	-	6,392	6,392	-	370,226		
	AVP Student Affairs	-	-	-	-	-	-	-	-	-	(11)	(11)	11	-		
	Office of Pre-College Programs Total	-	-	-	-	376,618	376,618	-	-	-	(1,807)	(1,807)	11	378,414	0%	
	Health & Counseling Centers															
	Health Center	-	-	-	-	33,980	33,980	-	-	-	-	-	33,980	-		
	Counseling Center	719,494	365,608	-	-	420,254	785,862	35,582	-	-	255,075	290,657	214,573	280,632		
	Health & Counseling Centers Total	719,494	365,608	-	-	454,234	819,842	35,582	-	-	255,075	290,657	248,553	280,632	66%	
	Intercollegiate Athletics / IM															
	Stu Aff - Athletics Admin	1,740,884	1,601,175	-	-	165,279	1,766,454	1,140,139	-	-	74,739	1,214,878	50,818	500,757		
	Intercollegiate Athletics / IM Total	1,740,884	1,601,175	-	-	165,279	1,766,454	1,140,139	-	-	74,739	1,214,878	50,818	500,757	72%	
	Dean of Students															
	Student Conduct & Ethical Dev	398,561	360,898	-	-	37,941	398,839	248,117	-	-	20,792	268,909	-	129,930		
	CARE	90,229	71,030	-	-	22,546	93,576	76,472	-	-	13,295	89,767	-	3,809		
	Children's Center	33,078	-	-	-	33,078	33,078	-	-	-	31	31	-	33,047		
	Student Leadership &Engagement	304,148	284,022	-	-	67,582	351,604	202,732	-	-	50,700	253,432	40	98,131		
	Basic Needs & Student Support	1,116,901	493,470	-	-	1,322,022	1,815,492	281,725	26,377	-	522,926	831,027	159,388	825,077		
	Dean of Students Total	1,942,917	1,209,420	-	-	1,483,169	2,692,589	809,046	26,377	-	607,745	1,443,167	159,428	1,089,994	60%	
	Housing															
	Housing - State	113,865	94,026	-	-	20,202	114,228	50,590	-	-	12,169	62,759	2,067	49,402		
	Housing Total	113,865	94,026	-	-	20,202	114,228	50,590	-	-	12,169	62,759	2,067	49,402	57%	
	Santos Manuel SU															
	RECREATIONAL SPORTS	-	-	-	-	7,672	7,672	-	-	-	263	263	225	7,184		
	Student Union	154,944	154,944	-	-	25,000	179,944	-	-	-	41,066	41,066	163	138,715		
	Santos Manuel SU Total	154,944	154,944	-	-	32,672	187,616	-	-	-	41,330	41,330	388	145,898	22%	
	Student Clubs															
	SA - Student Clubs	-	-	-	-	-	-	-	-	-	132	132	-	(132)		
	Student Clubs Total	-	-	-	-	-	-	-	-	-	132	132	-	(132)	0%	
STUDENT AFFAIRS DIVISION TOTAL		9,405,316	7,171,126	-	-	5,216,087	12,387,213	5,109,537	100,696	-	2,100,657	7,310,891	952,028	4,124,294	67%	



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DIVISION COST CENTER		Baseline Budget	Revised Budget					Actual Expenses					Enc	Budget Balance Available	% Used
			SW	Benefit ¹	Revenue	OE&E	Total (b) + (c) + (d) + (e)	SW	Benefit ¹	Revenue	OE&E	Total (g) + (h) + (i) + (j)	OE&E	(f) - (k) - (l)	(k) + (l) / (f)
		(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)	(j)	(k)	(l)	(m)	(n)
FINANCE, TECHNOLOGY & OPERATIONS (FTO) DIVISION															
VP/Auditor	FTO - VP Office Admin	480,863	681,481	-	(5,000)	77,869	754,350	471,070	-	(5,000)	56,020	522,090	24,570	207,690	
	FTO - Internal Auditor	148,900	138,900	-	-	10,000	148,900	110,745	-	-	1,538	112,283	-	36,617	
	FTO - Central Budget	(73,540)	-	-	-	600,326	600,326	-	-	-	-	-	-	600,326	
	ITS-Central Budget	468,253	-	-	-	(68,597)	(68,597)	-	-	-	-	-	-	(68,597)	
VP/Auditor Total		1,024,476	820,381	-	(5,000)	619,598	1,434,979	581,815	-	(5,000)	57,558	634,373	24,570	776,036	46%
Risk Management	RM - Risk Management	395,836	357,226	-	-	182,982	540,208	270,555	-	-	23,382	293,936	-	246,272	
	RM-Environmental Hlth & Safety	417,623	371,123	7,700	(900)	63,356	441,279	318,330	-	(900)	41,830	359,260	24,488	57,530	
Risk Management Total		813,459	728,349	7,700	(900)	246,338	981,487	588,885	-	(900)	65,212	653,197	24,488	303,802	69%
Facilities Planning,Des. & Constr.	FM - FPDC	563,219	501,519	-	-	139,218	640,737	371,652	-	-	7,435	379,087	-	261,650	
	FM - FPDC-Repairs/Renovations	-	-	-	-	250,000	250,000	-	-	-	244,095	244,095	6,039	(134)	
	FM - FM-Sustainability	154,916	158,364	-	(362)	24,374	182,377	124,713	-	(362)	4,384	128,735	-	53,642	
Facilities Planning,Design & Construction Total		718,135	659,883	-	(362)	413,592	1,073,113	496,365	-	(362)	255,913	751,917	6,039	315,158	71%
Facilities Planning & Mgmt	FM - Administration	1,420,955	1,056,637	37,909	(64,968)	373,056	1,402,634	834,260	52,619	(64,968)	208,747	1,030,658	137,016	234,960	
	FM - Building Maintenance	2,371,485	1,737,002	-	(232,249)	1,179,957	2,684,711	1,409,162	-	(232,249)	1,234,402	2,411,315	767,384	(493,988)	
	FM - Grounds	1,295,800	918,834	-	(15,973)	436,549	1,339,410	750,831	-	(15,973)	421,625	1,156,482	93,428	89,500	
	FM - Custodial	3,009,176	2,434,563	-	(103,653)	746,718	3,077,628	1,897,528	-	(103,653)	548,895	2,342,770	106,944	627,914	
	FM - Heating & Air	1,286,378	870,994	-	(22,881)	699,239	1,547,351	647,400	-	(22,881)	644,453	1,268,972	454,791	(176,412)	
	FM - Automotive	163,724	158,724	-	(92,672)	249,121	315,173	112,173	-	(92,672)	253,975	273,476	72,537	(30,840)	
Facilities Planning & Mgmt Total		9,547,518	7,176,754	37,909	(532,397)	3,684,640	10,366,906	5,651,354	52,619	(532,397)	3,312,097	8,483,673	1,632,099	251,134	98%
Fin & Admin Svcs	FAS - AVP Finance & Admin.Svcs	438,613	268,038	-	(5,524)	138,599	401,113	196,770	-	(5,524)	5,492	196,738	360	204,015	
Fin & Admin Svcs Total		438,613	268,038	-	(5,524)	138,599	401,113	196,770	-	(5,524)	5,492	196,738	360	204,015	49%
Accounting (State-side)	FAS - Univ. Controller Office	1,235,660	436,446	-	(162,109)	252,641	526,978	333,314	-	(162,109)	37,064	208,269	12,930	305,779	
	FAS - Student Financial Svcs	622,684	765,816	-	-	148,757	914,573	567,127	-	-	41,463	608,590	80,051	225,933	
	FAS - Accounting Services	266,142	591,515	-	-	13,484	604,999	423,746	-	-	1,919	425,666	-	179,333	
	FAS - Reporting and Tax	143,130	150,036	-	-	6,362	156,398	118,152	-	-	4,498	122,650	-	33,748	
Accounting (State-side) Total		2,267,616	1,943,813	-	(162,109)	421,244	2,202,948	1,442,339	-	(162,109)	84,943	1,365,174	92,981	744,793	66%
University Budget Office	FAS - University Budget Office	442,031	429,337	-	-	12,694	442,031	347,441	-	-	892	348,334	-	93,697	
University Budget Office Total		442,031	429,337	-	-	12,694	442,031	347,441	-	-	892	348,334	-	93,697	79%
Support Services	SS - Printing Services	283,224	283,224	-	(5,089)	5,089	283,224	168,489	-	(5,089)	173	163,573	-	119,651	
	SS - Shipping/Receiving	100,128	105,056	-	-	5,154	110,210	114,822	-	-	4,810	119,632	772	(10,194)	
	SS - Mail Services	189,794	166,776	-	(147,893)	181,038	199,921	113,320	-	(147,893)	138,921	104,348	6,321	89,253	
	SS - Property Management	108,587	96,087	-	(13,846)	26,346	108,587	33,120	-	(13,846)	311	19,585	1,595	87,406	
	SS - Support Services - Admin	72,156	104,160	-	-	29,027	133,187	77,967	-	-	897	78,864	-	54,323	
Support Services Total		753,889	755,303	-	(166,828)	246,654	835,129	507,718	-	(166,828)	145,113	486,003	8,688	340,438	59%
Procurmt, Contrct, Accts Payable	FAS - Accounts Payable Office	436,294	541,691	-	-	19,735	561,426	387,037	-	-	32,986	420,023	48,054	93,348	
	FAS - Procurement & Contracts	782,366	669,957	-	(55,669)	263,556	877,844	525,037	-	(55,669)	212,475	681,842	3,821	192,180	
Procurmt, Contrct, Accts Payable Total		1,218,660	1,211,648	-	(55,669)	283,291	1,439,269	912,074	-	(55,669)	245,461	1,101,865	51,875	285,528	80%
Aux Business Services	UEC - Auxiliary &Business Svcs	-	-	-	-	-	-	-	-	-	462	462	-	(462)	
	UEC - Human Resources	170,639	121,536	-	-	49,103	170,639	95,255	-	-	-	95,255	-	75,384	
	UEC-Payroll	169,414	169,414	-	-	-	169,414	108,131	-	-	-	108,131	-	61,283	
Aux Business Services Total		340,053	290,950	-	-	49,103	340,053	203,387	-	-	462	203,849	-	136,204	60%



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DIVISION COST CENTER			Baseline Budget	Revised Budget					Actual Expenses					Enc	Budget Balance Available	% Used
			(a)	SW	Benefit ¹	Revenue	OE&E	Total (b) + (c) + (d) + (e)	SW	Benefit ¹	Revenue	OE&E	Total (g) + (h) + (i) + (j)	OE&E	(f) - (k) - (l)	(k) + (l) / (f)
				(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)	(j)	(k)	(l)	(m)	(n)
FTO-Cont.																
University Police	UP - University Police		2,617,290	2,421,193	-	(79,806)	706,335	3,047,723	1,975,778	-	(79,876)	566,338	2,462,240	310,771	274,712	
	UP - Dispatch Services		345,275	392,073	-	(238,499)	143,709	297,282	345,803	-	(238,499)	43,904	151,207	48,049	98,026	
University Police Total			2,962,565	2,813,266	-	(318,305)	850,044	3,345,005	2,321,581	-	(318,375)	610,241	2,613,447	358,820	372,738	89%
CIO Admin Ofc	ITS - CIO Admin Office		722,441	404,650	-	-	146,727	551,377	312,911	-	-	27,580	340,491	1,453	209,432	
CIO Admin Ofc Total			722,441	404,650	-	-	146,727	551,377	312,911	-	-	27,580	340,491	1,453	209,432	62%
Strategic Tech Initiatives	ITS-Strategic Tech Initiatives		-	-	-	-	-	-	11,014	-	-	-	11,014	-	(11,014)	
Strategic Tech Initiatives Total			-	-	-	-	-	-	11,014	-	-	-	11,014	-	(11,014)	0%
Information Security Office	ITS-Information Security		683,632	709,988	-	-	176,749	886,737	549,607	-	-	212,046	761,652	34,254	90,831	
Information Security Office Total			683,632	709,988	-	-	176,749	886,737	549,607	-	-	212,046	761,652	34,254	90,831	90%
Multimedia & Immersive Tech	ITS-Smart Classrm Technologies		149,011	149,011	-	-	-	149,011	25,448	-	-	-	25,448	-	123,563	
	ITS- Accessibility Tech Svcs		-	-	-	-	-	-	38,253	-	-	438	38,691	-	(38,691)	
	ITS-MultiMedia&Immersive Tech		780,321	848,312	-	-	159,237	1,007,549	853,468	-	-	393,822	1,247,289	57,383	(297,123)	
Multimedia & Immersive Tech Total			929,332	997,323	-	-	159,237	1,156,560	917,169	-	-	394,259	1,311,428	57,383	(212,251)	118%
IT Ops & Customer Svcs	ITS-PDC		419,613	412,230	-	-	18,579	430,809	375,650	-	-	20,939	396,589	10,318	23,902	
	ITS-Enterprise & Cloud Svcs		1,342,934	986,438	-	(730)	525,573	1,511,281	651,796	-	(730)	465,045	1,116,111	90,576	304,593	
	ITS-Technology Support Center		2,465,198	2,106,694	-	(23,855)	906,147	2,988,986	1,366,869	-	(23,855)	901,597	2,244,611	95,790	648,585	
	ITS-Telephone		446,233	540,678	-	(195,227)	345,282	690,733	443,782	-	(195,227)	336,397	584,952	256,073	(150,292)	
	ITS-Network Services		527,585	-	-	-	849,921	849,921	-	-	-	158,199	158,199	259,928	431,795	
IT Ops & Customer Svcs Total			5,201,563	4,046,040	-	(219,812)	2,645,503	6,471,731	2,838,098	-	(219,812)	1,882,176	4,500,462	712,685	1,258,583	81%
Admin Syst & User Experience	ITS-Administrative Computing		265,844	30,699	-	-	291,995	322,694	-	-	225,123	225,123	25,848	71,723		
	ITS-AdministrativeComputingSys		732,055	803,980	-	-	803,980	803,980	454,418	-	4,568	458,986	-	344,994		
	ITS-User Experience		1,783,636	1,278,585	-	-	2,139,450	2,139,450	924,788	141,823	622,941	1,689,552	208,436	241,462		
Admin Syst & User Experience Total			2,781,535	2,113,264	-	-	1,152,860	3,266,123	1,379,206	141,823	852,632	2,373,661	234,284	658,179	80%	
Digital Transformation	ITS- Digital Transformation		404,741	513,765	-	(17,376)	58,966	555,355	735,241	-	(17,396)	102,610	820,455	44,725	(309,825)	
Digital Transformation Total			404,741	513,765	-	(17,376)	58,966	555,355	735,241	-	(17,396)	102,610	820,455	44,725	(309,825)	156%
Institutional Rsrch&Analytics	ITS-InstitutnlResearch&Anlytcs		800,275	723,141	-	-	151,696	874,837	518,933	-	-	126,227	645,160	7,020	222,657	
Institutional Rsrch&Analytics Total			800,275	723,141	-	-	151,696	874,837	518,933	-	-	126,227	645,160	7,020	222,657	75%
Old AF Depts--Inactive/Active	Human Res & Dev - Admin		(2,406)	-	-	-	-	-	-	-	-	-	-	-	-	
	Support Svcs Administration		75,141	-	-	-	-	-	-	-	-	-	-	-	-	
Old AF Depts--Inactive/Active Total			72,735	-	-	-	-	-	-	-	-	-	-	-	-	0%
FINANCE, TECH & OPERATIONS (FTO) DIVISION TOTAL			32,123,269	26,605,892	45,609	(1,484,282)	11,457,534	36,624,754	20,511,907	194,442	(1,484,372)	8,380,916	27,602,892	3,291,725	5,730,137	84%
UNIVERSITY ADVANCEMENT DIVISION																
Vice President	Univ Adv -VP Office Admin		515,771	506,974	-	-	141,682	648,656	379,988	-	-	26,770	406,758	90,000	151,898	
	Univ Adv - Central Budget		64,867	-	-	1,206	1,206	1,206	-	-	-	(100,000)	(100,000)	-	101,206	
Vice President Total			580,638	506,974	-	-	142,888	649,862	379,988	-	-	(73,230)	306,758	90,000	253,104	61%
Strategic Communication	UA - Strategic Communication		1,437,044	1,455,769	-	-	477,402	1,933,171	1,172,888	-	-	326,324	1,499,212	73,848	360,111	
Strategic Communication Total			1,437,044	1,455,769	-	-	477,402	1,933,171	1,172,888	-	-	326,324	1,499,212	73,848	360,111	81%
Gvmnt & Community Relations	UnivAdv-Gvmnt & Comm Relations		313,878	312,011	-	-	54,738	366,749	249,592	-	-	34,915	284,507	-	82,242	



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

DIVISION COST CENTER		Baseline Budget	Revised Budget					Actual Expenses					Enc	Budget Balance Available	% Used			
			SW	Benefit ¹	Revenue	OE&E	Total (b) + (c) + (d) + (e)	SW	Benefit ¹	Revenue	OE&E	Total (g) + (h) + (i) + (j)				OE&E	(f) - (k) - (l)	(k) + (l) / (f)
			(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)	(j)				(k)	(l)	(m)
UA - Cont.	Gvmnt & Community Relations Total	313,878	312,011	-	-	54,738	366,749	249,592	-	-	34,915	284,507	-	82,242	78%			
	Alumni Relations UnivAdv-Alumni Relations-Admin	491,750	479,623	-	-	113,232	592,855	384,448	-	-	80,751	465,199	11,531	116,125				
	Alumni Relations Total	491,750	479,623	-	-	113,232	592,855	384,448	-	-	80,751	465,199	11,531	116,125	80%			
	UA-Ofc Philanthropic Giving Univ Adv-Philanthropic Giving	1,790,541	1,615,720	-	-	151,108	1,766,828	1,115,698	-	-	89,092	1,204,791	9,616	552,422				
	Univ Adv - Annual Fund	-	-	-	-	-	-	-	-	-	1,400	1,400	-	(1,400)				
	UA-Ofc Philanthropic Giving Total	1,790,541	1,615,720	-	-	151,108	1,766,828	1,115,698	-	-	90,493	1,206,191	9,616	551,021	69%			
	Advancement Services Univ Adv - Advancement Service	756,805	739,960	-	-	204,946	944,906	572,482	-	-	146,734	719,215	72,628	153,063				
	Advancement Services Total	756,805	739,960	-	-	204,946	944,906	572,482	-	-	146,734	719,215	72,628	153,063	84%			
	Special Events Univ Adv - Special Events	536,507	536,507	-	-	20,000	556,507	353,566	-	-	1,000	354,566	-	201,941				
	Special Events Total	536,507	536,507	-	-	20,000	556,507	353,566	-	-	1,000	354,566	-	201,941	64%			
	UNIVERSITY ADVANCEMENT DIVISION TOTAL	5,907,163	5,646,564	-	-	1,164,314	6,810,878	4,228,661	-	-	606,987	4,835,648	257,623	1,717,608	75%			
	HUMAN RESOURCES DIVISION																	
	Human Resources VP HR - VP Human Resources	378,903	344,063	-	(6)	113,924	457,982	318,771	-	(6)	134,791	453,557	22,858	(18,433)				
	HR - Diversity & Inclusion	152,772	159,416	-	-	8,500	167,916	79,682	-	-	369	80,051	-	87,865				
	HR - Employee & Labor Relations	266,484	266,484	-	-	-	266,484	191,325	-	-	2,659	193,983	-	72,501				
	HR - Central Budget	-	-	-	-	373,747	373,747	-	-	-	-	-	-	373,747				
	Human Resources VP Total	798,159	769,963	-	(6)	496,171	1,266,129	589,778	-	(6)	137,819	727,591	22,858	515,680	59%			
	HR Inst'l Eqty & Compliance HR - Staff Development Center	222,564	222,564	-	-	3,830	226,394	175,968	-	-	21,699	197,666	3,080	25,648				
	HR - Inst'l Eqty & Compliance	495,696	588,196	-	-	280	588,476	393,591	-	-	74,072	467,663	49,666	71,147				
	HR Inst'l Eqty & Compliance Total	718,260	810,760	-	-	4,110	814,870	569,559	-	-	95,770	665,329	52,746	96,795	88%			
	HR Exec Dir HR - Exec Director HR	150,000	150,000	-	-	-	150,000	130,738	-	-	3,170	133,908	-	16,092				
	HR - Operations	190,404	190,404	-	-	-	190,404	113,166	-	-	19,959	133,125	2,292	54,987				
	HR-Classification&Compensation	291,696	291,696	-	-	-	291,696	201,846	-	-	450	202,296	-	89,400				
	HR Exec Dir Total	632,100	632,100	-	-	-	632,100	445,750	-	-	23,579	469,330	2,292	160,479	75%			
	HR-Talent Acquisition HR - Talent Acquisition	407,712	407,712	-	-	-	407,712	302,566	-	-	1,107	303,673	95,000	9,039				
	HR - Student Employment	189,072	189,072	-	-	-	189,072	120,740	-	-	8,690	129,429	-	59,643				
	HR-Talent Acquisition Total	596,784	596,784	-	-	-	596,784	423,305	-	-	9,797	433,102	95,000	68,682	88%			
	Payroll & Benefits Svcs HR - Benefits	310,824	431,232	-	(21)	21	431,232	220,770	-	(21)	24,266	245,015	10,094	176,122				
	HR - Payroll Services	487,000	477,072	-	-	9,928	487,000	325,659	-	-	1,771	327,430	-	159,570				
	Payroll & Benefits Svcs Total	797,824	908,304	-	(21)	9,949	918,232	546,429	-	(21)	26,038	572,446	10,094	335,692	63%			
	HUMAN RESOURCES DIVISION TOTAL	3,543,127	3,717,911	-	(27)	510,230	4,228,115	2,574,821	-	(27)	293,003	2,867,797	182,990	1,177,327	72%			
	Division Totals	144,375,070	141,779,608	103,896	(3,461,382)	29,198,603	167,620,724	112,691,195	353,434	(3,461,751)	16,353,430	125,936,309	5,527,643	36,156,772	78%			
	CENTRAL TOTAL	133,772,976	8,313,270	79,317,533	-	78,158,693	165,789,496	178,564	58,387,610	-	48,783,468	107,349,642	341,511	58,098,343	65%			
	Totals	278,148,046	150,092,877	79,421,429	(3,461,382)	107,357,296	333,410,220	112,869,759	58,741,044	(3,461,751)	65,136,898	233,285,951	5,869,154	94,255,115	72%			

¹ Central pays the benefit expenses except for the Self-funded programs
 Salary & Benefit Exp as a percent of total Budget 51%