

		2024/25 Operating Fund Budget/Expenditure Summary Report														
		As of March 31, 2025														
DIVISION COST CENTER	Baseline Budget	Revised Budget					Actuals					Encumbrance	Budget Balance Available	% Used	FY 23/24 3rd Quarter Expenses	Increase (Decrease) FY 24/25 from FY 23/24 2nd Qrt Exp
		SW	Benefit ¹	Revenue	OE&E	Total (b) + (c) + (d) + (e)	SW	Benefit ¹	Revenue	OE&E	Total (g) + (h) + (i) + (j)		(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	1,100,292	997,814	-	-	199,327	1,197,141	741,893	-	-	75,715	817,608	516	379,018	68%	859,660	-5%
ACADEMIC AFFAIRS	90,400,687	99,272,087	56,953	(1,407,321)	(119,022)	97,802,697	80,634,644	110,026	(1,407,321)	3,770,691	83,108,040	381,289	14,313,368	85%	82,459,420	1%
STUDENT AFFAIRS	9,514,165	6,953,570	-	(58,714)	5,796,694	12,691,550	5,242,017	94,854	(58,714)	2,295,358	7,573,515	1,141,627	3,976,408	69%	7,310,891	4%
FINANCE, TECHNOLOGY, & OPERATIONS	32,802,686	27,367,488	117,570	(1,851,979)	9,144,260	34,777,339	20,028,090	118,897	(1,851,979)	6,290,158	24,585,166	3,360,544	6,831,628	80%	27,602,892	-11%
UNIVERSITY ADVANCEMENT	4,739,983	4,382,586	-	(48,361)	996,140	5,330,365	3,353,135	-	(48,361)	322,244	3,627,018	88,838	1,614,509	70%	4,835,648	-25%
HUMAN RESOURCES	4,073,181	4,521,308	-	(14,165)	545,695	5,052,838	2,983,300	-	(14,165)	336,269	3,305,403	108,710	1,638,725	68%	2,867,797	15%
STRATEGIC ENROLLMENT MANAGEMENT & MARKETING	6,564,587	6,855,097	-	(212,123)	1,266,684	7,909,658	5,233,370	-	(212,123)	958,826	5,980,073	140,686	1,788,898	77%	-	0%
CENTRAL	154,248,001	2,473,285	75,850,750	(124,732,155)	88,521,004	42,112,883	175,564	56,615,129	(121,016,426)	49,335,055	(14,890,678)	505,719	56,497,841	-34%	(13,765,911)	8%
TOTAL	\$303,443,581	\$152,823,235	\$76,025,273	(\$128,324,819)	\$106,350,782	\$206,874,470 ³	\$118,392,013	\$56,938,906	(\$124,609,090)	\$63,384,316	\$114,106,146	\$5,727,929	\$87,040,395	58%	\$112,170,398	2%

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

² New Division effective 7/1/2024

³ Revised Budget is off by \$3,500 due to a journal error. Correction will be reflected in the 4th Quarter report

Salary & Benefit Exp as a percent of total Budget - 85%



2024/25 Operating Fund Budget/Expenditure Detail Report
As of March 31, 2025

DIVISION COST CENTER		Baseline Budget	Revised Budget					Actuals					Encumbrance	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)		(f) - (k) - (l)	(k) + (l) / (f)
		(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)	(j)	(k)	(l)	(m)	(n)
PRESIDENTS DIVISION															
	President's Office	President's Office - Admin	1,094,289	997,814	-	-	139,352	741,893	-	-	44,999	786,892	516	349,759	
		Pres. Off - Central Budget	6,003	-	-	-	59,975	-	-	-	30,716	30,716	-	29,259	
	President's Office Total		1,100,292	997,814	-	-	199,327	741,893	-	-	75,715	817,608	516	379,018	68%
PRESIDENTS DIVISION TOTAL			1,100,292	997,814	-	-	199,327	741,893	-	-	75,715	817,608	516	379,018	68%
ACADEMIC AFFAIRS DIVISION															
	Acad Affairs-Provost/VP	Academic Affairs VP Admin	638,024	671,684	-	-	13,604	505,872	-	-	39,797	545,669	-	139,619	
		Acad Affairs - Central Budget	13,404,415	2,676	-	-	366,901	-	-	-	-	-	-	369,577	
	Acad Affairs-Provost/VP Total		14,042,439	674,360	-	-	380,505	505,872	-	-	39,797	545,669	-	509,196	52%
	Faculty Senate	Faculty Senate - Admin	48,533	50,981	-	-	(105)	38,466	-	-	26,073	64,539	-	(13,664)	
	Faculty Senate Total		48,533	50,981	-	-	(105)	38,466	-	-	26,073	64,539	-	(13,664)	127%
	Fac Aff/Bud&Png/Prog	AVP - Faculty Affairs and Devt	729,947	675,755	-	-	36,034	576,280	-	-	135,281	711,561	1,534	(1,306)	
		Faculty Center of Excellence	820,753	873,931	-	(6,104)	28,945	652,272	-	(6,104)	12,445	658,613	13,955	224,204	
		Instr Design & Academic Tech	-	26,557	-	(37,915)	138,684	21,166	-	(37,915)	14,987	(1,762)	-	129,088	
		Acad Budget & Planning-Instr.	1,578	7,689	-	(5,000)	72,301	62,000	-	(5,000)	327,910	384,910	36,500	(346,420)	
		Acad Budget & Planning-Admin	344,300	416,406	-	-	7,997	315,061	-	-	1,847	316,908	-	107,495	
		AVP Acad Prog-Exec Mgmt	548,728	573,726	-	(1,712)	43,890	530,452	-	(1,712)	168,504	697,244	750	(82,090)	
		Academic Scheduling	-	-	-	-	(2,631)	-	-	-	-	-	-	(2,631)	
		University Honors Program	1,744	152,168	-	-	8,448	433,566	-	-	657	434,223	-	(273,607)	
		OCE-Ofc ofCommunity Engagement	284,816	258,711	-	-	(960)	165,866	-	-	455	166,321	938	90,492	
		OCE - Service Learning	-	-	-	-	23,906	-	-	-	-	-	-	23,906	
		EM - Orientation/First Yr Expr	-	-	-	-	-	4,146	-	-	-	4,146	-	(4,146)	
	Fac Aff/Bud&Png/Prog Total		2,731,866	2,984,943	-	(50,731)	356,613	2,760,810	-	(50,731)	662,086	3,372,165	53,677	(135,017)	104%
	Research	Sponsored Programs	501,992	431,252	-	-	666	243,086	-	-	1,770	244,856	1,945	185,116	
		AA-AVP Research Acad. Admin.	299,180	328,991	-	-	45,890	259,909	-	-	20,048	279,957	148	94,776	
		AA-AVP-Rsrch-Office,StuResrch	73,745	262,820	-	(49,104)	(42,743)	309,136	-	(49,104)	16,824	276,856	524	(106,407)	
		AA-AVP-RSRCH-IWR	-	42,000	-	(45,000)	65,899	12,190	-	(45,000)	30,894	(1,916)	4,562	60,253	
	Research Total		874,917	1,065,063	-	(94,104)	69,712	824,321	-	(94,104)	69,536	799,753	7,180	233,738	78%
	Sponsored Programs Admin	AA AVP-Rsrch-Spons Prog-Admin	411,575	411,575	-	-	(287,115)	504,085	-	-	40	504,125	-	(379,666)	
	Sponsored Programs Admin Total		411,575	411,575	-	-	(287,115)	504,085	-	-	40	504,125	-	(379,666)	405%
	Graduate Studies	Graduate Studies-Acad Instr	-	-	-	(4,770)	3,039	-	-	(4,770)	1,000	(3,770)	-	2,039	
		Grad Studies-Acad Admin	616,413	701,241	-	(54,838)	(16,300)	524,863	-	(54,838)	25,679	495,704	1,101	133,298	
	Graduate Studies Total		616,413	701,241	-	(59,608)	(13,261)	524,863	-	(59,608)	26,679	491,934	1,101	135,337	78%
	JHBC	JHBC - Dean's Office	11,252,217	1,933,283	-	-	1,050,795	344,884	-	-	8,424	353,308	-	2,630,770	
		JHBC - Academic Admin	24,473	58,409	-	-	(53,330)	487,260	-	-	177	487,437	-	(482,358)	
		JHBC - Academic Advising	-	-	-	-	(16)	-	-	-	-	-	-	(16)	
		JHBC-Inland Emp Ctr for Entre	4,205	117,108	-	-	74,238	83,835	-	-	4,519	88,354	23,489	79,503	
		JHBC - IECE Academic Admin	-	-	-	-	(27)	-	-	-	94	94	-	(121)	
		JHBC - Internships	-	-	-	-	(16)	-	-	-	-	-	-	(16)	
		JHBC - Accounting & Finance	115,218	2,984,946	4,092	-	(110,565)	2,323,557	4,092	-	1,886	2,329,535	-	548,938	
		JHBC - Student Services Center	-	-	-	-	(50)	-	-	-	15	15	-	(66)	
		JHBC - Management	158,985	2,884,562	2,915	(500)	(27,857)	2,406,219	2,915	(500)	887	2,409,521	874	448,726	
		JHBC - Sch of Entrepreneurship	7,599	765,674	267	-	(15,924)	672,684	267	-	83	673,034	-	76,983	
		JHBC - Marketing	71,690	1,499,916	2,990	-	(17,026)	1,263,634	2,990	-	1,055	1,267,679	-	218,201	
		JHBC - PublAdmin/MPA Prog	56,250	1,276,601	2,099	-	(195,674)	1,083,025	2,099	-	1,065	1,278,699	3,348	(199,022)	
		JHBC-Sch of Cyber&DeciSciences	118,239	2,715,845	2,759	(500)	272,415	2,496,228	2,759	(500)	734	2,499,221	-	491,299	
		JHBC - Cyber Security Center	-	-	-	-	1,414,554	-	-	-	830,004	830,004	-	584,550	
		JHBC - Graduate Office	9,003	158,090	-	-	(109,655)	72,100	-	-	377	72,477	-	(24,042)	
		JHBC - Dev and Alumni Affairs	-	-	-	-	(3)	-	-	-	-	-	-	(3)	
		JHBC - Computer Resources	12,416	345,636	-	-	(7,106)	247,446	-	-	2,141	249,587	-	88,943	
		JHBC - Hospitality Mgmt	6,397	14,485	-	-	(167,764)	127,350	-	-	-	127,350	-	(280,629)	
	JHBC Total		11,836,692	14,754,554	15,123	(1,000)	2,106,990	11,800,732	15,123	(1,000)	851,460	12,666,315	27,710	4,181,641	75%



2024/25 Operating Fund Budget/Expenditure Detail Report
As of March 31, 2025

DIVISION COST CENTER		Baseline Budget	Revised Budget					Actuals					Encumbrance	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)		(f) - (k) - (l)	(k) + (l) / (f)
		(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)	(j)	(k)	(l)	(m)	(n)
AA-Cont.															
COE	College of Education - Dean	7,046,226	572,789	-	-	156,369	729,158	2,768	-	-	9,624	12,392	-	716,766	
	COE - Academic Admin.	41,046	1,055,396	-	(4,658)	3,246	1,053,984	817,853	-	(4,658)	5,935	819,130	-	234,854	
	COE-Instr Info Technology	3,069	81,840	-	-	3	81,843	61,110	-	-	62	61,172	-	20,671	
	COE-Doctoral Studies Office	-	-	-	-	(5,518)	(5,518)	-	-	-	(5,518)	(5,518)	-	-	
	COE-Student Recruitment	-	-	-	-	(339)	(339)	-	-	-	(339)	(339)	-	-	
	COE - SpecEd Rehab&Counslg SRC	107,483	2,640,826	483	(207,688)	92,330	2,525,951	2,248,783	483	(207,688)	3,678	2,045,256	657	480,038	
	COE - Cred Office (C.A.S.E)	22,952	575,752	-	(20,315)	13,970	569,407	483,147	-	(20,315)	65,299	528,131	-	41,275	
	COE - TeacherEduc&Foundtn TEF	145,013	3,352,919	431	(133,198)	(449,377)	2,770,775	3,091,847	431	(133,198)	42,665	3,001,745	-	(230,970)	
	COE - Educ Leadership&Tech ELT	59,776	1,510,300	155	(44,189)	(25,483)	1,440,783	1,198,011	155	(44,189)	271	1,154,248	-	286,535	
	COE Total	7,425,565	9,789,822	1,069	(410,048)	(214,799)	9,166,045	7,903,519	1,069	(410,048)	121,677	7,616,217	657	1,549,171	83%
CAL	College of Arts & Letters-Dean	11,555,858	1,051,419	10,300	-	444,306	1,506,026	834,223	10,300	-	4,315	848,838	306	656,882	
	CAL-Instr Info Technology	10,324	274,020	-	-	(61,401)	212,619	224,323	-	-	-	224,323	-	(11,704)	
	CAL-Academic Administration	26,567	715,212	-	-	(37,379)	677,833	538,297	-	-	3,513	541,810	4,675	131,348	
	CAL-PDC PAWS Radio	-	-	-	-	95	95	-	-	-	95	95	-	1	
	CAL-Coyote Radio & Adv	4,863	78,024	-	(6,920)	9,411	80,515	58,518	-	(6,920)	6,308	57,906	2,510	20,100	
	CAL - Art & Design	97,882	2,438,564	199	(3,747)	(435,793)	1,999,223	2,200,131	199	(3,747)	399,766	2,236,348	224	(237,349)	
	CAL-Communication & Media	173,661	3,363,856	271	(28,075)	(47,227)	3,288,824	2,567,804	271	(28,075)	16,419	2,556,419	27	732,378	
	CAL-English	195,546	3,730,997	138	(21,738)	(487,134)	3,222,263	3,158,134	138	(21,738)	24,050	3,160,584	1,953	59,726	
	CAL - World Languages & Lit.	60,978	2,045,303	138	-	(167,959)	1,877,482	1,793,036	138	-	11,153	1,804,327	4,837	68,318	
	CAL - Liberal Studies	1,873	49,620	-	-	(15,306)	34,314	36,980	-	-	(982)	35,998	-	(1,684)	
	CAL - Music	59,453	1,290,243	138	(4,650)	(254,865)	1,030,866	1,106,587	138	(4,650)	2,840	1,104,914	3,174	(77,222)	
	CAL - Philosophy	60,229	2,100,176	108	-	(227,426)	1,872,858	1,392,480	103	-	14,719	1,407,303	-	465,555	
	CAL - Theater Arts	65,461	989,834	-	(200)	(152,170)	837,464	825,368	-	(200)	9,001	834,169	2,343	952	
	CAL-Fullerton Art Museum-Instr	-	-	-	-	6,597	6,597	-	-	-	-	-	-	6,597	
	CAL-Fullerton Art Museum	11,878	259,320	-	-	17,453	276,773	239,311	-	-	6,195	245,506	10,351	20,916	
	CAL Total	12,324,573	18,386,588	11,291	(65,330)	(1,408,797)	16,923,752	14,975,193	11,286	(65,330)	137,391	15,058,540	30,399	1,834,813	89%
CNS	CNS Dean-Acad. Instruction	16,799,707	19,629,472	65	(206,293)	1,196,506	20,619,750	138,911	65	(206,293)	(6,700)	(74,017)	17,391	20,676,376	
	CNS Dean- Acad Admin	46,911	95,211	-	-	50,926	146,137	697,590	-	-	12,039	709,629	-	(563,492)	
	CNS - Astronomy	-	-	-	-	(4,130)	(4,130)	1,444	-	-	13,242	14,686	16,331	(35,146)	
	CNS - Biology	131,959	415,727	1,158	(500)	(332,813)	83,573	2,470,582	1,158	(500)	64,767	2,536,008	27,893	(2,480,328)	
	CNS - Chemistry	106,013	282,022	313	-	(167,594)	114,741	1,779,950	313	-	66,332	1,846,595	84,465	(1,816,319)	
	CNS-Computer Sci & Engineering	119,109	581,576	4,285	-	(132,599)	453,261	2,172,463	4,285	-	32,399	2,209,147	-	(1,755,885)	
	CNS - Health Science	71,209	346,774	2,098	5,000	(369,424)	(15,552)	1,691,065	2,098	5,000	25,443	1,723,606	60	(1,739,217)	
	CNS - Mathematics	154,766	669,940	3,048	(12,263)	(447,197)	213,528	3,079,562	3,048	(12,263)	(108,938)	2,961,410	1,184	(2,749,066)	
	CNS - Nursing	74,074	134,107	247	(2,027)	(719,597)	(587,270)	2,541,896	247	(2,027)	52,814	2,592,930	1,657	(3,181,857)	
	CNS - Kinesiology	103,245	491,988	1,705	(750)	(502,033)	(9,090)	2,318,653	1,705	(750)	25,949	2,345,557	10,804	(2,365,450)	
	CNS - Physics	43,338	161,288	137	(1,000)	(206,767)	(46,341)	969,816	137	(1,000)	27,579	996,532	2,507	(1,045,381)	
	CNS - Geology	53,730	167,033	395	-	(216,072)	(48,643)	762,672	395	-	8,901	771,969	11,932	(832,544)	
	CNS - Animal House	2,830	6,406	-	-	(2,585)	3,821	56,430	-	-	6,641	63,071	1,561	(60,811)	
	CNS-Instr Info Technology	12,675	28,707	-	-	(726)	27,981	301,703	-	-	12	301,715	-	(273,735)	
	CNS Total	17,719,566	23,010,252	13,452	(217,833)	(1,854,104)	20,951,767	18,982,738	13,452	(217,833)	220,481	18,998,839	175,787	1,777,142	92%
CSBS	CSBS-Coll Soc/BehSciences Dean	163,992	2,392,108	1,201	(138,205)	383,548	2,638,652	641,157	1,201	(138,205)	3,493	507,646	3,233	2,127,773	
	CSBS-Academic Admin	532,340	570,474	-	(8,978)	(280,382)	281,114	629,167	-	(8,978)	18,749	638,938	-	(357,824)	
	CSBS-InstChldDev&FamRltnsICDFR	565	565	-	-	(26,044)	(25,479)	6,458	-	-	2,987	9,445	-	(34,924)	
	CSBS - Anthropology	803,678	990,500	176	(1,094)	(49,042)	940,540	657,421	176	(1,094)	9,282	665,785	1,638	273,118	
	CSBS - Criminal Justice	1,482,056	1,787,225	1,063	(750)	101,854	1,889,392	1,318,614	1,063	(750)	10,735	1,329,663	5,500	554,230	
	CSBS - Economics	548,710	658,893	715	-	(17,527)	642,080	538,115	715	-	3,013	541,843	-	100,237	
	CSBS - Ethnic Studies	312,757	389,229	374	-	(115,458)	274,145	465,617	374	-	2,955	468,946	441	(195,242)	
	CSBS-Geography & Envir Studies	792,173	938,173	405	(7,465)	(4)	931,109	754,549	405	(7,465)	3,055	750,544	-	180,565	
	CSBS - History	1,515,428	1,951,620	2,214	(73,162)	(270,650)	1,610,021	1,658,371	2,214	(73,162)	11,719	1,599,141	1,450	9,430	
	CSBS - Political Science	1,012,083	1,116,467	524	-	(75,081)	1,041,912	849,970	524	-	(399)	850,095	475	191,340	
	CSBS - Psychology	3,041,170	3,749,564	4,700	(1,000)	(18,390)	3,734,874	3,292,390	4,700	(1,000)	37,842	3,333,932	5,405	395,536	
	CSBS-Dept of Child Development	1,045,563	1,391,269	2,398	-	(79,099)	1,314,568	1,244,311	2,398	-	6,615	1,253,325	1,639	59,604	
	CSBS - Sociology	1,825,744	1,718,605	969	(650)	655,714	2,374,637	1,560,933	53,597	(650)	98,573	1,712,453	1,139	661,046	

DIVISION COST CENTER		Baseline Budget	Revised Budget					Actuals					Encumbrance	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)		(f) - (k) - (l)	(k) + (l) / (f)
		(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)	(j)	(k)	(l)	(m)	(n)
AA-Cont.															
	CSBS - Social Work	1,283,848	1,520,080	524	(236,241)	105,970	1,390,334	1,578,039	551	(236,241)	16,419	1,358,770	-	31,564	
	CSBS - Military Science (Army)	-	-	-	-	(9)	(9)	-	-	-	508	508	-	(516)	
	CSBS - ROTC (Air force)	-	-	-	-	(854)	(854)	-	-	-	356	356	-	(1,210)	
	CSBS-Instr InfoTechnology	2,023	2,023	-	-	(16,240)	(14,217)	-	-	-	8	8	-	(14,224)	
CSBS Total		14,362,130	19,176,795	15,263	(467,545)	298,305	19,022,818	15,195,111	67,918	(467,545)	225,912	15,021,396	20,919	3,980,503	79%
Acad Success&UG Adv															
	ASUA-Early Assessment Program	75,941	76,179	-	-	-	76,179	60,529	-	-	-	60,529	-	15,650	
	ASUA- Peer Advising	178,703	183,467	-	-	(30,945)	152,522	64,994	-	-	2,502	67,495	-	85,027	
	ASUA-Student Mentoring Program	200,815	303,542	171	-	113,139	416,852	293,264	594	-	49,041	342,900	-	73,953	
	ASUA-Student Success Studio S3	7,420	7,521	-	-	278	7,798	26,791	-	-	828	27,619	-	(19,821)	
	ASUA- Academic Advising	1,535,195	1,418,736	-	-	5,605	1,424,341	1,032,549	-	-	1,425	1,033,974	1,712	388,655	
	ASUA-Writing Center	156,724	154,812	-	-	(52,892)	101,920	168,997	-	-	10,204	179,200	-	(77,280)	
	ASUA-Academic Testing	63,444	69,948	-	-	-	69,948	52,461	-	-	-	52,461	-	17,487	
	ASUA-First Year Experience	129,028	70,936	-	-	241	71,177	37,794	-	-	241	38,035	-	33,142	
	ASUA - Tutoring Program	300,958	314,539	-	-	(1,993)	312,545	270,583	-	-	16	270,599	-	41,947	
	ASUA-AVPs Office	528,873	657,251	-	-	270,844	928,095	481,159	-	-	98,609	579,768	14,498	333,829	
	ASUA-Coyotes Achieve	82,116	127,598	584	-	9,440	137,623	289,358	584	-	3,959	293,901	4,951	(161,230)	
	ASUA-Supplemental Instruction	62,801	63,039	-	-	365	63,404	50,098	-	-	207	50,305	-	13,099	
Acad Success&UG Adv Total		3,322,017	3,447,568	755	-	314,082	3,762,405	2,828,576	1,178	-	167,032	2,996,786	21,162	744,457	80%
Palm Desert Campus		836,934	893,401	-	(4,421)	66,942	955,922	709,072	-	(4,421)	99,643	804,294	26,737	124,891	
Palm Desert Campus Total		836,934	893,401	-	(4,421)	66,942	955,922	709,072	-	(4,421)	99,643	804,294	26,737	124,891	87%
Library															
	Library-Admin	432,087	409,299	-	(16,740)	103,183	495,742	479,952	-	(16,740)	265,706	728,918	14,860	(248,035)	
	Library-Tech Processing	-	-	-	(4,422)	4,422	-	-	-	(4,422)	534,239	529,817	-	(529,817)	
	Library-Public Services	2,301,916	2,531,037	-	-	-	2,531,037	1,823,145	-	-	-	1,823,145	-	707,892	
Library Total		2,734,003	2,940,336	-	(21,162)	107,606	3,026,779	2,303,097	-	(21,162)	799,945	3,081,879	14,860	(69,960)	102%
International Programs		1,113,464	984,609	-	(15,540)	(41,594)	927,475	778,190	-	(15,540)	322,941	1,085,590	1,100	(159,216)	
International Programs Total		1,113,464	984,609	-	(15,540)	(41,594)	927,475	778,190	-	(15,540)	322,941	1,085,590	1,100	(159,216)	117%
ACADEMIC AFFAIRS DIVISION TOTAL		90,400,687	99,272,087	56,953	(1,407,321)	(119,022)	97,802,697	80,634,644	110,026	(1,407,321)	3,770,691	83,108,040	381,289	14,313,368	85%
STUDENT AFFAIRS DIVISION															
VP Student Affairs		983,163	1,071,541	-	(52,300)	220,905	1,240,146	778,556	-	(52,300)	200,719	926,975	28,680	284,492	
	Stu Affairs-Central Budget	844,885	-	-	-	968,264	968,264	-	-	-	-	-	-	968,264	
VP Student Affairs Total		1,828,048	1,071,541	-	(52,300)	1,189,169	2,208,410	778,556	-	(52,300)	200,719	926,975	28,680	1,252,756	43%
Stdnt Success & Edu Eqty															
	Veterans Success Center	149,280	167,339	-	-	22,928	190,267	125,563	-	-	22,928	148,491	-	41,776	
	UndocStuSucCntr	212,184	186,781	-	-	75,752	262,533	160,205	-	-	92,393	252,598	1,110	8,825	
	Office of Black Stu Success	-	295,552	-	-	35,920	331,472	159,897	-	-	16,728	176,625	2,879	151,968	
	Career Development Admin	553,443	466,549	-	-	70,695	537,244	372,180	-	-	61,403	433,583	-	103,661	
	Svcs To Stu W/Disab-Admin	682,537	496,251	-	(6,414)	125,312	615,149	385,864	-	(6,414)	87,054	466,503	28,382	120,263	
	SSD Accomodation Svcs	2,616	2,616	-	-	313,314	315,930	149,599	-	-	111,017	260,615	420,942	(365,628)	
	SAIL	116,409	104,537	-	-	9,631	114,168	73,431	-	-	11,388	84,820	346	29,002	
	EOP	1,302,544	912,412	-	-	734,329	1,646,741	646,557	55,981	-	399,883	1,102,420	28,798	515,523	
Stdnt Success & Edu Eqty Total		3,019,013	2,632,036	-	(6,414)	1,387,881	4,013,503	2,073,295	55,981	(6,414)	802,794	2,925,656	482,458	605,389	85%
Office of Pre-College Programs															
	Stu Success & Edu Eqty	-	-	-	-	50,300	50,300	-	-	-	(18,113)	(18,113)	65	68,348	
	Office of Pre-College Programs	-	-	-	-	2,287	2,287	-	-	-	12,616	12,616	43,536	(53,865)	
	Upward Bound	-	-	-	-	-	-	-	-	-	40	40	-	(40)	
	AVP Student Affairs	-	-	-	-	-	-	-	-	-	(11)	(11)	11	-	
Office of Pre-College Programs Total		-	-	-	-	52,587	52,587	-	-	-	(5,468)	(5,468)	43,613	14,443	73%
Health & Counseling Centers															
	Health Center	-	-	-	-	33,875	33,875	-	-	-	796	796	33,980	(902)	
	Counseling Center	719,494	365,568	-	-	806,777	1,172,345	148,172	-	-	191,190	339,362	307,017	525,966	
Health & Counseling Centers Total		719,494	365,568	-	-	840,651	1,206,219	148,172	-	-	191,986	340,158	340,997	525,064	56%
Intercollegiate Athletics / IM		1,740,884	1,522,427	-	-	151,954	1,674,380	1,232,643	-	-	363,293	1,595,937	120,248	(41,804)	
Intercollegiate Athletics / IM Total		1,740,884	1,522,427	-	-	151,954	1,674,380	1,232,643	-	-	363,293	1,595,937	120,248	(41,804)	102%



2024/25 Operating Fund Budget/Expenditure Detail Report
As of March 31, 2025

DIVISION COST CENTER			Baseline Budget	Revised Budget					Actuals					Encumbrance	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)		(f) - (k) - (l)	(k) + (l) / (f)
			(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)	(j)	(k)	(l)	(m)	(n)
SA-Cont.																
	Dean of Students	Student Conduct & Ethical Dev	398,561	351,626	-	-	27,485	379,111	220,431	-	-	14,618	235,049	-	144,062	
		CARE	90,229	70,990	-	-	12,477	83,467	57,118	-	-	1,612	58,730	-	24,737	
		Children's Center	33,078	-	-	-	33,078	33,078	-	-	-	33,078	33,078	-	-	
		Student Leadership &Engagement	299,148	248,185	-	-	89,756	337,941	190,554	-	-	50,673	241,227	40	96,673	
		Basic Needs & Student Support	1,116,901	442,246	-	-	1,940,844	2,383,090	296,772	38,874	-	582,129	917,775	125,203	1,340,111	
	Dean of Students Total		1,937,917	1,113,046	-	-	2,103,640	3,216,686	764,876	38,874	-	682,109	1,485,859	125,244	1,605,583	50%
	Housing	Housing - State	113,865	94,008	-	-	20,000	114,008	89,480	-	-	9,502	98,982	-	15,026	
	Housing Total		113,865	94,008	-	-	20,000	114,008	89,480	-	-	9,502	98,982	-	15,026	87%
	Santos Manuel SU	RECREATIONAL SPORTS	-	-	-	-	225	225	-	-	-	-	225	-	-	
		Student Union	154,944	154,944	-	-	50,587	205,531	154,994	-	-	50,424	205,418	163	(50)	
	Santos Manuel SU Total		154,944	154,944	-	-	50,812	205,756	154,994	-	-	50,424	205,418	388	(50)	100%
STUDENT AFFAIRS DIVISION TOTAL			9,514,165	6,953,570	-	(58,714)	5,796,694	12,691,550	5,242,017	94,854	(58,714)	2,295,358	7,573,515	1,141,627	3,976,408	69%
FINANCE, TECHNOLOGY & OPERATIONS (FTO) DIVISION																
	VP/Auditor	FTO - VP Office Admin	846,656	855,507	-	-	48,386	903,893	526,202	-	-	25,734	551,936	87	351,870	
		FTO - Internal Auditor	156,922	157,416	-	-	10,000	167,416	117,387	-	-	435	117,822	-	49,594	
		FTO - Central Budget	615,298	-	-	-	1,362,008	1,362,008	-	-	-	138	138	-	1,361,870	
	VP/Auditor Total		1,618,876	1,012,923	-	-	1,420,394	2,433,317	643,589	-	-	26,306	669,895	87	1,763,335	28%
	Risk Management	RM - Risk Management	411,016	335,072	-	-	13,200	348,272	251,107	-	-	6,331	257,438	4,934	85,900	
		RM-Environmental Hlth & Safety	404,938	379,444	7,700	-	60,322	447,466	270,441	-	-	29,781	300,222	26,420	120,824	
	Risk Management Total		815,954	714,516	7,700	-	73,522	795,738	521,548	-	-	36,112	557,660	31,354	206,724	74%
	Facilities Planning,Des. & Constr.	FM - FPDC	355,476	372,035	-	(123,225)	-	248,810	245,430	-	(123,225)	11,980	134,185	11,696	102,929	
		FM - FM-Sustainability	169,985	174,599	-	(343)	5,343	179,599	130,950	-	(343)	801	131,408	-	48,191	
	Facilities Planning,Design & Construction Total		525,461	546,634	-	(123,568)	5,343	428,409	376,380	-	(123,568)	12,781	265,593	11,696	151,120	65%
	Facilities Planning & Mgmt	FM - Administration	1,417,819	985,808	60,481	(67,532)	405,178	1,383,935	766,522	54,982	(67,532)	204,077	958,049	68,050	357,835	
		FM - Building Maintenance	2,560,922	2,075,759	-	(194,808)	175,074	2,056,024	1,614,576	-	(194,808)	746,996	2,166,763	730,784	(841,523)	
		FM - Grounds	1,329,510	917,464	-	(22,409)	241,515	1,136,570	716,954	-	(22,409)	375,641	1,070,186	73,003	(6,619)	
		FM - Custodial	3,189,798	2,627,292	-	(78,026)	774,384	3,323,650	1,880,677	-	(78,026)	413,407	2,216,058	89,951	1,017,641	
		FM - Heating & Air	1,344,448	913,602	-	(22,522)	728,427	1,619,507	647,488	-	(22,522)	348,318	973,284	514,536	131,687	
		FM - Automotive	169,945	173,004	-	(134,057)	79,881	118,828	123,903	-	(134,057)	160,624	150,470	79,782	(111,423)	
	Facilities Planning & Mgmt Total		10,012,442	7,692,929	60,481	(519,355)	2,404,459	9,638,514	5,750,118	54,982	(519,355)	2,249,064	7,534,810	1,556,106	547,599	94%
	Fin & Admin Svcs	FAS - AVP Finance & Admin.Svcs	413,541	335,634	-	-	55,641	391,275	251,994	-	-	1,933	253,928	-	137,348	
	Fin & Admin Svcs Total		413,541	335,634	-	-	55,641	391,275	251,994	-	-	1,933	253,928	-	137,348	65%
	Accounting (State-side)	FAS - Univ. Controller Office	1,255,350	499,887	-	(141,683)	37,842	396,046	366,901	-	(141,683)	32,007	257,225	-	138,821	
		FAS - Student Financial Svcs	602,035	865,347	-	-	275,211	1,140,558	648,731	-	-	167,919	816,651	39,945	283,963	
		FAS - Accounting Services	371,135	626,392	-	-	9,696	636,088	484,797	-	-	8,301	493,098	-	142,990	
		FAS - Reporting and Tax	149,358	165,104	-	-	6,508	171,612	123,751	-	-	5,043	128,795	-	42,817	
	Accounting (State-side) Total		2,377,878	2,156,730	-	(141,683)	329,257	2,344,304	1,624,180	-	(141,683)	213,271	1,695,767	39,945	608,592	74%
	University Budget Office	FAS - University Budget Office	462,369	479,773	-	-	8,600	488,373	364,496	-	-	3,098	367,594	-	120,779	
	University Budget Office Total		462,369	479,773	-	-	8,600	488,373	364,496	-	-	3,098	367,594	-	120,779	75%
	Support Services	SS - Printing Services	249,445	262,645	-	(45,825)	45,825	262,645	138,162	-	(45,825)	10,475	102,812	-	159,833	
		SS - Shipping/Receiving	104,104	114,860	-	-	5,772	120,632	110,640	-	-	3,311	113,951	3,824	2,857	
		SS - Mail Services	194,657	156,215	-	(121,605)	129,097	163,707	116,206	-	(121,605)	90,464	85,064	4,872	73,771	
		SS - Property Management	110,331	100,395	-	(6,049)	6,049	100,395	34,776	-	(6,049)	187	28,915	-	71,480	
		SS - Campus Stores	-	-	-	-	-	-	-	-	-	5	5	-	(5)	
		SS - Support Services - Admin	76,271	114,312	-	-	2,500	116,812	80,998	-	-	1,561	82,559	-	34,253	
	Support Services Total		734,808	748,427	-	(173,479)	189,242	764,191	480,781	-	(173,479)	106,004	413,306	8,696	342,189	55%
	Procurmt, Contrct, Accts Payable	FAS - Accounts Payable Office	497,908	651,532	-	-	70,751	722,283	461,942	-	-	195,538	657,480	160,194	(95,390)	
		FAS - Procurement & Contracts	802,624	812,594	-	(23,042)	23,862	813,414	575,418	-	(23,042)	37,355	589,731	433	223,250	
	Procurmt, Contrct, Accts Payable Total		1,300,532	1,464,126	-	(23,042)	94,613	1,535,696	1,037,360	-	(23,042)	232,893	1,247,211	160,627	127,859	92%



2024/25 Operating Fund Budget/Expenditure Detail Report
As of March 31, 2025

DIVISION COST CENTER		Baseline Budget	Revised Budget					Actuals					Encumbrance	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)		(f) - (k) - (l)	(k) + (l) / (f)
		(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)	(j)	(k)	(l)	(m)	(n)
FTO-Cont.															
Aux Business Services	UEC - Auxiliary &Business Svcs	-	-	-	-	-	-	-	-	-	-	-	462	(462)	
	UEC - Human Resources	170,639	170,639	-	-	-	170,639	98,631	-	-	-	98,631	-	72,008	
	UEC-Payroll	169,414	169,414	-	-	-	169,414	40,130	-	-	-	40,130	-	129,284	
	Aux Business Services Total	340,053	340,053	-	-	-	340,053	138,761	-	-	-	138,761	462	200,830	41%
University Police	UP - University Police	2,637,365	2,189,294	-	(92,192)	889,727	2,986,829	1,999,920	-	(92,192)	438,559	2,346,287	337,737	302,804	
	UP - Dispatch Services	358,906	392,308	-	(271,863)	101,980	222,425	293,739	-	(271,863)	24,790	46,667	71,616	104,143	
	University Police Total	2,996,271	2,581,602	-	(364,055)	991,707	3,209,254	2,293,659	-	(364,055)	463,349	2,392,953	409,353	406,947	87%
CIO Admin Ofc	ITS - CIO Admin Office	356,948	371,472	-	-	17,497	388,969	280,264	-	-	4,457	284,722	-	104,247	
	CIO Admin Ofc Total	356,948	371,472	-	-	17,497	388,969	280,264	-	-	4,457	284,722	-	104,247	73%
Strategic Tech Initiatives	ITS-Strategic Tech Initiatives	131,010	132,168	-	-	-	132,168	98,505	-	-	45	98,550	-	33,618	
	Strategic Tech Initiatives Total	131,010	132,168	-	-	-	132,168	98,505	-	-	45	98,550	-	33,618	0%
Information Security Office	ITS-Information Security	937,737	773,415	-	-	196,006	969,421	567,881	-	-	128,503	696,384	116,006	157,032	
	Information Security Office Total	937,737	773,415	-	-	196,006	969,421	567,881	-	-	128,503	696,384	116,006	157,032	84%
Multimedia & Immersive Tech	ITS-Smart Classrm Technologies	283,632	183,013	-	-	-	183,013	161,362	-	-	49,801	211,164	-	(28,151)	
	ITS- Accessibility Tech Svcs	292,566	376,729	-	-	9,200	385,929	366,307	-	-	18,934	385,241	8,611	(7,923)	
	ITS-MultiMedia&Immersive Tech	601,377	625,001	-	(673)	45,403	669,732	356,950	-	(673)	174,926	531,203	23,945	114,583	
	Multimedia & Immersive Tech Total	1,177,575	1,184,743	-	(673)	54,603	1,238,674	884,620	-	(673)	243,661	1,127,608	32,555	78,510	94%
IT Ops & Customer Svcs	ITS-PDC	327,775	255,441	-	-	20,576	276,017	198,172	-	-	8,965	207,137	539	68,341	
	ITS-Enterprise & Cloud Svcs	1,188,590	937,508	-	-	493,837	1,431,345	610,217	-	-	291,560	901,777	230,059	299,509	
	ITS-Technology Support Center	2,572,640	1,833,305	-	(42,703)	866,398	2,657,000	1,009,820	-	(42,703)	720,161	1,687,277	5,240	964,483	
	ITS-Telephone	473,541	710,474	-	(137,527)	222,067	795,013	549,534	-	(137,527)	320,413	732,420	241,840	(179,247)	
	ITS-Network Services	257,072	-	-	-	344,581	344,581	-	-	-	184,634	184,634	151,499	8,448	
	IT Ops & Customer Svcs Total	4,819,618	3,736,728	-	(180,231)	1,947,459	5,503,956	2,367,744	-	(180,231)	1,525,732	3,713,245	629,176	1,161,535	79%
Admin Syst & User Experience	ITS-Adminstrative Computing	265,844	9	-	-	261,631	261,640	-	-	-	169,327	169,327	37,564	54,749	
	ITS-AdministrativeComputingSys	756,216	864,544	-	-	-	864,544	558,758	-	-	-	558,758	-	305,786	
	ITS-User Experience	1,683,521	1,089,534	49,389	(293,024)	1,040,197	1,886,096	681,671	63,915	(293,024)	521,181	973,743	281,906	630,448	
	Admin Syst & User Experience Total	2,705,581	1,954,087	49,389	(293,024)	1,301,828	3,012,280	1,240,428	63,915	(293,024)	690,508	1,701,827	319,470	990,983	67%
Digital Transformation	ITS- Digital Transformation	440,380	552,937	-	(32,870)	(33,923)	486,145	702,008	-	(32,870)	227,122	896,260	45,011	(455,126)	
	Digital Transformation Total	440,380	552,937	-	(32,870)	(33,923)	486,145	702,008	-	(32,870)	227,122	896,260	45,011	(455,126)	194%
Institutional Rsrch&Analytics	ITS-InstitutnlResearch&Anlytcs	635,652	588,591	-	-	88,011	676,602	403,774	-	-	125,319	529,093	-	147,509	
	Institutional Rsrch&Analytics Total	635,652	588,591	-	-	88,011	676,602	403,774	-	-	125,319	529,093	-	147,509	78%
FINANCE, TECH & OPERATIONS (FTO) DIVISION TOTAL		32,802,686	27,367,488	117,570	(1,851,979)	9,144,260	34,777,339	20,028,090	118,897	(1,851,979)	6,290,158	24,585,166	3,360,544	6,831,628	80%
UNIVERSITY ADVANCEMENT DIVISION															
Vice President	Univ Adv -VP Office Admin	652,708	611,528	-	(800)	102,937	713,665	479,901	-	(800)	90,631	569,732	3,300	140,633	
	Univ Adv - Central Budget	29,027	-	-	(22,561)	407,603	385,042	-	-	(22,561)	-	(22,561)	-	407,603	
	Vice President Total	681,735	611,528	-	(23,361)	510,540	1,098,707	479,901	-	(23,361)	90,631	547,170	3,300	548,237	50%
Gvmnt & Community Relations	UnivAdv-Gvmnt & Comm Relations	519,503	502,631	-	(25,000)	89,425	567,056	356,419	-	(25,000)	31,421	362,840	-	204,216	
	Gvmnt & Community Relations Total	519,503	502,631	-	(25,000)	89,425	567,056	356,419	-	(25,000)	31,421	362,840	-	204,216	64%
Alumni Relations	UnivAdv-Alumni Relations-Admin	507,544	419,458	-	-	129,017	548,475	315,077	-	-	38,331	353,408	5,546	189,521	
	Alumni Relations Total	507,544	419,458	-	-	129,017	548,475	315,077	-	-	38,331	353,408	5,546	189,521	65%
UA-Ofc Philanthropic Giving	Univ Adv-Philanthropic Giving	1,836,867	1,671,149	-	-	181,329	1,852,478	1,300,488	-	-	62,634	1,363,122	17,628	471,727	
	Univ Adv - Annual Fund	-	-	-	-	-	-	-	-	-	16,315	16,315	-	(16,315)	
	UA-Ofc Philanthropic Giving Total	1,836,867	1,671,149	-	-	181,329	1,852,478	1,300,488	-	-	78,949	1,379,437	17,628	455,413	75%



2024/25 Operating Fund Budget/Expenditure Detail Report
As of March 31, 2025

DIVISION COST CENTER		Baseline Budget	Revised Budget					Actuals					Encumbrance	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)		(f) - (k) - (l)	(k) + (l) / (f)
		(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)	(j)	(k)	(l)	(m)	(n)
UA-Cont.															
	Advancement Services	Univ Adv - Advancement Service	673,640	682,296	-	-	85,830	529,910	-	-	82,912	612,822	62,364	92,940	
	Advancement Services Total		673,640	682,296	-	-	85,830	529,910	-	-	82,912	612,822	62,364	92,940	88%
	Special Events	Univ Adv - Special Events	520,694	495,524	-	-	-	371,341	-	-	-	371,341	-	124,183	
	Special Events Total		520,694	495,524	-	-	-	371,341	-	-	-	371,341	-	124,183	75%
UNIVERSITY ADVANCEMENT DIVISION TOTAL			4,739,983	4,382,586	-	(48,361)	996,140	3,353,135	-	(48,361)	322,244	3,627,018	88,838	1,614,509	70%
HUMAN RESOURCES DIVISION															
	Human Resources VP	HR - VP Human Resources	534,672	474,620	-	(11,269)	107,671	324,074	-	(11,269)	85,191	397,996	57,550	115,476	
		HR - Diversity & Inclusion	152,772	178,176	-	-	-	107,325	-	-	3	107,329	-	70,847	
		HR - Central Budget	22,221	-	-	(296)	330,716	-	-	(296)	-	(296)	-	330,716	
	Human Resources VP Total		709,665	652,796	-	(11,565)	438,386	431,399	-	(11,565)	85,195	505,029	57,550	517,038	52%
	HR Inst'l Eqty & Compliance	HR - Inst'l Eqty & Compliance	621,975	656,704	-	-	59,182	487,897	-	-	101,492	589,389	10,790	115,707	
	HR Inst'l Eqty & Compliance Total		621,975	656,704	-	-	59,182	487,897	-	-	101,492	589,389	10,790	115,707	84%
	HR AVP	HR - AVP	205,505	245,470	-	-	-	128,946	-	-	(448)	128,497	-	116,973	
		HR - Administrative Services	226,713	271,008	-	(2,600)	3,750	164,111	-	(2,600)	169	161,679	1,833	108,645	
		HR-Classification&Compensation	298,093	392,252	-	-	-	283,546	-	-	213	283,759	-	108,493	
	HR AVP Total		730,311	908,730	-	(2,600)	3,750	576,602	-	(2,600)	(67)	573,935	1,833	334,111	63%
	HR-Talent Acquisition	HR - Talent Acquisition	467,051	503,463	-	-	28,845	364,185	-	-	52,175	416,360	22,838	93,110	
		HR - Student Employment	4,156	24,884	-	-	-	24,438	-	-	1,738	26,177	-	(1,293)	
	HR-Talent Acquisition Total		471,207	528,347	-	-	28,845	388,623	-	-	53,913	442,536	22,838	91,817	84%
	Payroll & Benefits Svcs	HR - Benefits	318,906	320,556	-	-	2,524	189,777	-	-	20,999	210,776	12,618	99,686	
		HR - Payroll Services	505,505	517,881	-	-	9,928	316,813	-	-	839	317,652	-	210,157	
	Payroll & Benefits Svcs Total		824,411	838,437	-	-	12,452	506,590	-	-	21,838	528,428	12,618	309,843	64%
	HR Employee &Labor Relations	HR - Employee &Labor Relations	413,067	614,292	-	-	-	374,892	-	-	8,829	383,721	-	230,571	
	HR Employee &Labor Relations Total		413,067	614,292	-	-	-	374,892	-	-	8,829	383,721	-	230,571	62%
	HR Staff Development Center	HR - Staff Development Center	302,545	322,002	-	-	3,080	217,297	-	-	65,069	282,366	3,080	39,636	
	HR Staff Development Center Total		302,545	322,002	-	-	3,080	217,297	-	-	65,069	282,366	3,080	39,636	88%
HUMAN RESOURCES DIVISION TOTAL			4,073,181	4,521,308	-	(14,165)	545,695	2,983,300	-	(14,165)	336,269	3,305,403	108,710	1,638,725	68%
STRATEGIC ENROLLMENT MANAGEMENT & MARKETING DIVISION															
	SEMM Vice President	VP-StrategicEnrollmntMgmt&Mktg	551,583	559,614	-	(25,000)	682,060	240,838	-	(25,000)	589,476	805,313	88,784	322,577	
		SEMM-Central Budget	(107,566)	-	-	-	96,249	-	-	-	-	-	-	96,249	
	SEMM Vice President Total		444,017	559,614	-	(25,000)	778,309	240,838	-	(25,000)	589,476	805,313	88,784	418,826	68%
	SEMM-Mktg & Communications	SEMM - Mtkg & Communications	1,547,458	1,668,413	-	(2,700)	156,873	1,173,321	-	(2,700)	159,437	1,330,058	2,700	489,827	
	SEMM-Mktg & Communication Total		1,547,458	1,668,413	-	(2,700)	156,873	1,173,321	-	(2,700)	159,437	1,330,058	2,700	489,827	73%
	SEMM - Enrollment Management	SEMM-Admissions Ops & Systems	731,238	725,759	-	-	13,763	663,180	-	-	30,610	693,790	-	45,733	
		SEMM - Office of Fin Aid & Sch	1,628,381	1,642,509	-	-	68,333	1,269,755	-	-	16,370	1,286,125	3,243	421,474	
		SEMM - Office of the Registrar	1,262,642	1,282,221	-	(180,685)	196,140	1,040,416	-	(180,685)	53,890	913,622	36,358	347,697	
		SEMM-Adm Outreach &Stud Recrmt	767,150	776,717	-	-	20,000	614,751	-	-	86,889	701,639	6,147	88,931	
		SEMM-New Stdnt Orien & Fam Prg	183,701	189,911	-	-	(17,397)	219,092	-	-	18,396	237,488	-	(64,975)	
	SEMM - Enrollment Management Total		4,573,112	4,617,117	-	(180,685)	280,838	3,807,195	-	(180,685)	206,155	3,832,664	45,747	838,859	82%
	OLD - SEM Dept no longer used	EM - Admissions Ops & Systems	-	1,903	-	-	2,215	1,903	-	-	(9,971)	(8,068)	-	12,186	
		EM -Registrar's Office	-	2,174	-	-	20,906	4,238	-	-	5	4,243	-	18,837	
		EM - Financial Aid Admin	-	3,735	-	(3,738)	15,504	3,735	-	(3,738)	13,725	13,722	3,455	(1,676)	
		EM - Admissn Outrea&Stdnt Rcrtmt	-	2,141	-	-	12,039	2,141	-	-	-	2,141	-	12,039	
	OLD - SEM Dept no longer used Total		-	9,953	-	(3,738)	50,664	12,017	-	(3,738)	3,759	12,038	3,455	41,386	27%
STRATEGIC ENROLLMENT MANAGEMENT & MARKETING TOTAL			6,564,587	6,855,097	-	(212,123)	1,266,684	5,233,370	-	(212,123)	958,826	5,980,073	140,686	1,788,898	77%

DIVISION COST CENTER	Baseline Budget	Revised Budget					Actuals					Encumbrance	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)		(f) - (k) - (l)	(k) + (l) / (f)
	(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)	(j)	(k)	(l)	(m)	(n)
Division Totals	\$149,195,580	\$150,349,950	\$174,523	(\$3,592,664)	\$17,829,778	\$164,761,587	\$118,216,449	\$323,777	(\$3,592,664)	\$14,049,261	\$128,996,823	\$5,222,210	\$30,542,554	81%
CENTRAL TOTAL	154,248,001	\$2,473,285	\$75,850,750	(\$124,732,155)	\$88,521,004	\$42,112,883	175,564	\$56,615,129	(\$121,016,426)	\$49,335,055	(\$14,890,678)	\$505,719	\$56,497,841	-34%
Totals	\$303,443,581	\$152,823,235	\$76,025,273	(\$128,324,819)	\$106,350,782	\$206,874,470	\$118,392,013	\$56,938,906	(\$124,609,090)	\$63,384,316	\$114,106,146	\$5,727,929	\$87,040,395	58%

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

² New Division effective 7/1/2024

Salary & Benefit Exp as a percent of total Budget - 85%