



2022/23 Operating Fund Budget/Expenditure Summary Report
As of June 30, 2023

DIVISION COST CENTER	Baseline Budget	Revised Budget					Actuals					Encumbrance	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) + (f) + (g) + (h)			(f) - (k) - (l) - (m)	((k) + (l) + (m)) / (f)
	(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)	(j)	(k)	(l)	(m)	(n)	(o)
PRESIDENT'S DIVISION	1,156,518	1,127,960	-	85,069	-	1,213,029	1,135,307	-	62,417	-	1,197,724	880	200	14,225	99%
ACADEMIC AFFAIRS	96,428,907	100,883,118	100	14,315,582	(2,575,005)	112,623,795	99,768,623	27	9,003,366	(2,575,005)	106,197,011	978,373	278,780	5,448,410	95%
STUDENT AFFAIRS	9,922,355	7,175,953	-	7,185,482	(101,645)	14,259,790	6,883,275	29,631	3,498,205	(101,645)	10,309,466	738,465	406,751	3,211,859	80%
ADMINISTRATION AND FINANCE	21,042,709	18,836,116	42,640	6,958,450	(1,408,008)	24,429,199	17,292,470	73,311	5,417,462	(1,408,008)	21,375,236	1,737,347	13,882	1,316,616	95%
UNIVERSITY ADVANCEMENT	6,233,107	6,055,876	-	1,764,491	(6,060)	7,814,307	5,274,089	-	1,302,897	(6,060)	6,570,927	425,722	1,914,068	817,658	114%
INFORMATION TECHNOLOGY	13,274,604	10,654,016	-	6,162,526	(888,424)	15,928,118	10,429,071	34,862	4,527,845	(888,424)	14,103,355	1,095,973	21,600	728,790	96%
HUMAN RESOURCES	3,452,713	3,407,077	-	375,259	(22,317)	3,760,018	2,988,248	-	397,905	(22,317)	3,363,836	22,435	11,113	373,747	90%
CENTRAL	125,499,572	1,484,120	78,774,128	87,985,287	(143,850,993)	24,392,543	175,564	74,416,946	63,553,844	(136,871,490)	1,274,863	285,430	62,800	22,832,250	7%
TOTAL DIVISION	277,010,485	149,624,236	78,816,868	124,832,146	(148,852,452)	204,420,798	143,946,648	74,554,778	87,763,942	(141,872,950)	164,392,418	5,284,625	2,709,195	34,743,555	84%

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



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			SW	Benefit ¹	OE&E	Revenue	Total (b) + (c) + (d) + (e) + (f)	SW	Benefit ¹	OE&E	Revenue	Total (g) + (f) + (g) + (h)			(f) - (k) - (l) - (m)	((k) + (l) + (m)) / (f)
		(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)	(j)	(k)	(l)	(m)	(n)	(o)
1A0000 - President																
	President's Office	970,316	955,988	-	59,135	-	1,015,123	963,859	-	49,398	-	1,013,256	880	-	987	
	Pres. Off - Central Budget	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	President's Office Total	970,316	955,988	-	59,135	-	1,015,123	963,859	-	49,398	-	1,013,256	880	-	987	100%
	Ombuds Services	186,202	171,972	-	25,934	-	197,906	171,448	-	13,020	-	184,468	-	200	13,238	
	Ombuds Services Total	186,202	171,972	-	25,934	-	197,906	171,448	-	13,020	-	184,468	-	200	13,238	93%
	1A0000 - President Total	1,156,518	1,127,960	-	85,069	-	1,213,029	1,135,307	-	62,417	-	1,197,724	880	200	14,225	99%
2C0000 - Academic Affairs Division																
	Acad Affairs-Provost/VP	788,984	794,152	-	110,943	(274,471)	630,624	647,453	-	75,560	(274,471)	448,541	22,414	8,305	159,669	
	Acad Affairs - Central Budget	9,115,489	-	-	(492,302)	-	(492,302)	-	-	37,000	-	37,000	-	-	(529,302)	
	Acad Affairs-Provost/VP Total	9,904,473	794,152	-	(381,359)	(274,471)	138,322	647,453	-	112,560	(274,471)	485,541	22,414	8,305	(369,633)	373%
	Faculty Senate	66,647	66,332	-	29,016	-	95,348	53,669	-	28,951	-	82,620	-	-	12,728	
	Faculty Senate Total	66,647	66,332	-	29,016	-	95,348	53,669	-	28,951	-	82,620	-	-	12,728	87%
	Fac Aff/Bud&Png/Prog	1,046,278	905,705	-	241,491	-	1,147,196	883,413	-	191,937	-	1,075,351	712	1,423	71,133	
	Faculty Center of Excellence	330,761	237,726	-	61,361	-	299,087	181,095	-	32,630	-	213,725	-	936	85,362	
	Acad Budget & Planning-Instr.	848,801	988,990	-	955,808	(84,717)	1,860,081	383,671	-	403,211	(84,717)	702,165	29,491	-	1,128,425	
	Acad Budget & Planning-Admin	313,616	304,521	-	67,587	-	372,108	307,442	-	34,824	-	342,265	-	-	29,843	
	AVP Acad Prog-Exec Mgmt	844,424	649,339	-	345,868	-	-	656,269	-	275,520	-	931,789	5,974	-	57,444	
	Academic Scheduling	-	-	-	-	-	-	-	-	1,367	-	-	-	-	(1,367)	
	OCE-Ofc ofCommunity Engagement	465,634	360,450	-	143,702	-	504,152	301,394	-	74,869	-	376,263	720	-	127,169	
	OCE - Service Learning	-	-	-	2,500	-	2,500	-	-	-	-	-	-	-	2,500	
	Fac Aff/Bud&Png/Prog Total	3,849,514	3,446,731	-	1,818,317	(84,717)	5,180,331	2,713,283	-	1,014,358	(84,717)	3,642,924	36,897	2,359	1,500,510	71%
	AA- Research / Grad Studies	526,685	486,852	-	161,026	-	647,878	408,124	-	28,211	-	436,335	111	4,020	211,433	
	AA-AVP Research Acad. Admin.	341,399	290,533	-	49,098	-	339,631	285,410	-	18,332	-	303,742	-	-	35,889	
	AA AVP-Rsrch-Spons Prog-Admin	-	326,294	-	-	-	326,294	497,005	-	-	-	497,005	-	-	(170,711)	
	AA-AVP-Rsrch-Office,StuResrch	324,761	338,077	-	64,485	(76,416)	326,146	325,063	-	38,351	(76,416)	286,999	3,659	5,060	35,488	
	AA-AVP-RSRCH-WRI	1,850	11,150	-	11,831	(9,178)	13,803	12,648	-	(1,839)	(9,178)	1,630	-	-	12,173	
	AA-AVP-RSRCH-RSCA	-	-	-	-	-	-	-	-	1,025	-	1,025	-	-	(1,025)	
	Graduate Studies-Acad Instr	-	-	-	120	(6,240)	(6,120)	-	-	-	(6,240)	(6,240)	-	-	120	
	Grad Studies-Acad Admin	628,334	647,159	-	37,839	-	684,998	658,677	-	34,841	-	693,517	74	-	(8,593)	
	AA- Research / Grad Studies Total	1,823,029	2,100,065	-	324,400	(91,834)	2,332,630	2,186,926	-	118,920	(91,834)	2,214,012	3,843	9,080	114,774	95%
	AA - JHBC															
	JHBC - Dean's Office	11,563,318	544,436	-	46,857	(40,681)	550,612	556,183	-	38,063	(40,681)	553,566	-	339	(2,953)	
	JHBC - Academic Admin	41,280	678,393	-	2,000	-	680,393	638,381	-	321	-	638,702	-	-	41,691	
	JHBC - Academic Advising	-	-	-	-	-	-	-	-	124	-	124	-	-	(124)	
	JHBC-Inland Emp Ctr for Entre	6,636	111,524	-	109,597	-	221,121	109,888	-	75,316	-	185,204	34,645	64,830	1,272	
	JHBC - IECE Academic Admin	-	-	-	-	-	-	-	-	84	-	84	-	-	(84)	
	JHBC-IECE-ITTN-Acad Admin Ops	-	-	-	-	-	-	-	-	181	-	181	-	-	(181)	
	JHBC - Accounting & Finance	121,678	2,951,122	-	2,729	(913)	2,952,938	2,879,545	-	4,909	(913)	2,883,540	-	-	69,398	
	JHBC - Student Services Center	-	-	-	-	-	-	-	-	97	-	97	-	-	(97)	
	JHBC - Management	77,762	2,821,219	-	21,905	(9,256)	2,833,868	2,707,699	-	15,653	(9,256)	2,714,097	4,144	874	115,627	
	JHBC - Sch of Entrepreneurship	61,371	875,137	-	8,503	(4,055)	879,585	890,424	-	6,266	(4,055)	892,635	-	-	(13,050)	
	JHBC - Marketing	48,797	1,197,850	-	14,186	(1,894)	1,210,142	1,269,555	-	12,383	(1,894)	1,280,044	1,002	-	(70,904)	
	JHBC - PublAdmin/MPA Prog	45,621	1,288,803	-	322,919	(91,666)	1,520,056	1,427,784	-	28,845	(91,666)	1,364,963	2,500	11,248	152,593	
	JHBC - Info/Decision Sci	88,278	2,896,387	-	64,672	(49,615)	2,911,443	2,659,251	-	35,431	(49,615)	2,645,067	-	-	266,376	
	JHBC - Graduate Office	8,676	149,176	-	-	-	149,176	139,696	-	5,103	-	144,799	-	-	4,377	
	JHBC - Dev and Alumni Affairs	-	-	-	-	-	-	-	-	16	-	16	-	-	(16)	
	JHBC - Computer Resources	19,572	329,340	-	22,000	-	351,340	309,768	-	4,189	-	313,957	-	-	37,383	
	JHBC - Hospitality Mgmt	14,004	17,504	-	5,796	-	23,300	157,508	-	7,079	-	164,587	-	-	(141,287)	



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		(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)	(j)	(k)	(l)	(m)	(n)	(o)
AA- Cont.																
	AA - JHBC Total	12,096,993	13,860,891	-	621,163	(198,080)	14,283,974	13,745,682	-	234,061	(198,080)	13,781,663	42,290	77,291	460,021	97%
	AA - COE															
	College of Education - Dean	7,343,387	81,482	-	131,050	(30,352)	182,180	82,479	-	31,108	(30,352)	83,234	(267)	-	99,212	
	COE - Academic Admin.	58,392	990,442	-	196,402	-	1,186,844	974,243	-	113,260	-	1,087,502	4,733	-	94,609	
	COE-Instr Info Technology	4,704	77,408	-	100	-	77,508	77,408	-	66	-	77,474	-	-	34	
	COE-Doctoral Studies Office	-	6,500	-	4,282	-	10,782	6,500	-	5,634	-	12,134	-	-	(1,352)	
	COE-Student Recruitment	-	-	-	37,500	-	37,500	-	-	9,505	-	9,505	2,158	-	25,837	
	COE - SpecEd Rehab&Counslg SRC	77,958	2,731,921	-	91,050	(101,432)	2,721,539	2,716,095	-	54,247	(101,432)	2,668,910	598	-	52,031	
	COE - Cred Office (C.A.S.E)	36,024	594,270	-	111,555	(62,090)	643,735	573,340	-	102,326	(62,090)	613,576	(11,250)	-	41,409	
	COE - TeacherEduc&Foundtn TEF	82,266	3,485,797	-	185,031	(50,860)	3,619,968	3,637,645	-	142,273	(50,860)	3,729,058	1,116	-	(110,206)	
	COE - Educ Leadership&Tech ELT	48,495	1,385,429	-	62,187	(23,475)	1,424,141	1,398,249	-	23,971	(23,475)	1,398,744	-	-	25,396	
	AA - COE Total	7,651,226	9,353,249	-	819,157	(268,210)	9,904,197	9,465,959	-	482,390	(268,210)	9,680,138	(2,911)	-	226,970	98%
	AA - CAL															
	College of Arts & Letters-Dean	12,689,736	445,507	-	477,510	(66,799)	856,218	326,725	-	258,075	(66,799)	518,001	117	-	338,099	
	CAL-Instr Info Technology	16,248	307,334	-	7,500	-	314,834	312,183	-	4,606	-	316,789	-	-	(1,955)	
	CAL-Academic Administration	44,040	681,302	-	31,471	-	712,773	680,750	-	16,741	-	697,491	8,994	-	6,288	
	CAL-PDC PAWS Radio	-	4,350	-	-	-	4,350	4,349	-	-	-	4,349	-	-	1	
	CAL-Coyote Radio & Adv	4,632	115,289	-	10,719	(2,620)	123,388	86,171	-	7,711	(2,620)	91,262	1,635	-	30,491	
	CAL-Art	55,268	2,557,229	-	130,848	(7,268)	2,680,809	2,515,317	-	89,650	(7,268)	2,597,699	1,204	-	81,906	
	CAL-Communication Studies	61,950	3,191,864	-	231,124	(55,142)	3,367,846	3,008,950	-	83,090	(55,142)	3,036,898	10,220	-	320,728	
	CAL-English	72,903	3,446,789	-	236,115	(71,451)	3,611,453	3,571,351	-	120,021	(71,451)	3,619,921	12,153	-	(20,621)	
	CAL - World Languages & Lit.	52,326	2,277,810	-	99,257	(7,958)	2,369,109	2,206,888	-	57,952	(7,958)	2,256,882	1,348	-	110,879	
	CAL - Liberal Studies	7,668	177,552	-	26,463	-	204,015	175,659	-	18,717	-	194,376	2,504	-	7,135	
	CAL - Music	36,933	1,337,247	-	102,518	(6,376)	1,433,389	1,336,988	-	74,838	(6,376)	1,405,450	1,902	550	26,036	
	CAL - Philosophy	31,029	1,529,119	-	90,718	(10,882)	1,608,955	1,509,806	-	68,327	(10,882)	1,567,251	1,650	250	40,054	
	CAL - Theater Arts	40,392	1,217,963	-	53,203	-	1,271,166	1,205,515	-	47,565	-	1,253,080	1,372	125	16,714	
	CAL-Fullerton Art Museum	17,262	337,032	-	124,751	-	461,783	266,659	-	75,479	-	342,138	23,514	-	96,131	
	AA - CAL Total	13,130,387	17,626,387	-	1,622,196	(228,496)	19,020,087	17,207,313	-	922,771	(228,496)	17,901,588	66,613	925	1,051,887	94%
	AA - CNS															
	CNS Dean-Acad. Instruction	17,090,772	379,984	-	381,069	(75,775)	685,277	404,620	-	148,169	(75,775)	477,014	1,028	1,024	207,236	
	CNS Dean- Acad Admin	494,424	778,991	-	71,471	(57,364)	793,098	798,461	-	89,038	(57,364)	830,135	856	-	(37,892)	
	CNS - Astronomy	-	4,800	-	60,431	-	65,231	4,777	-	60,431	-	65,208	-	-	23	
	CNS - Biology	85,554	2,681,047	-	404,887	(6,321)	3,079,613	2,796,558	-	243,370	(6,321)	3,033,608	162,296	312	(116,291)	
	CNS - Chemistry	91,569	2,324,159	-	337,834	(2,706)	2,659,287	2,353,364	-	301,194	(2,706)	2,651,851	33,805	112	(26,369)	
	CNS-Computer Sci & Engineering	77,130	2,368,463	-	214,719	(9,912)	2,573,270	2,381,396	-	182,879	(9,912)	2,554,363	441	12,943	18,465	
	CNS - Health Science	50,193	2,151,502	-	163,225	(30,151)	2,284,576	2,186,168	-	110,617	(30,151)	2,266,633	8,710	5,539	9,233	
	CNS - Mathematics	88,557	3,670,679	-	151,214	(30,495)	3,791,398	3,959,546	-	93,096	(30,495)	4,022,146	41,729	286	(272,478)	
	CNS - Nursing	57,459	2,948,066	-	292,266	(682)	3,239,650	3,061,698	-	190,338	(682)	3,251,353	16,507	42,370	(28,210)	
	CNS - Kinesiology	56,751	2,475,169	-	306,781	(4,125)	2,777,825	2,455,033	-	301,580	(4,125)	2,752,488	86,262	-	(60,925)	
	CNS - Physics	35,928	1,234,463	-	60,597	(8,349)	1,286,711	1,235,450	-	80,057	(8,349)	1,307,158	-	-	(20,447)	
	CNS - Geology	19,416	954,311	-	304,172	(2,469)	1,256,014	949,742	-	330,817	(2,469)	1,278,089	34,683	23,327	(56,758)	
	CNS - Animal House	4,452	71,612	-	9,650	-	81,262	71,612	-	47,064	-	118,676	-	-	(37,414)	
	CNS-Instr Info Technology	28,668	374,979	-	1,650	-	376,629	378,008	-	1,429	-	379,437	-	-	(2,808)	
	AA - CNS Total	18,180,873	22,418,225	-	2,759,966	(228,352)	24,949,839	23,036,432	-	2,180,079	(228,352)	24,988,159	386,316	85,912	(424,636)	102%



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			(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)	(j)	(k)	(l)	(m)	(n)	(o)
AA - Cont																	
AA - CSBS	Col of Soc/Beh Sciences - Dean	2,734,870	1,919,594	-	169,594	(63,523)	2,025,665	948,413	-	159,538	(63,523)	1,044,428	16,993	10,142		964,244	
	CSBS-Academic Admin	265,233	436,130	-	95,975	-	532,105	429,939	-	37,024	-	466,962	21,642	-		43,501	
	SBS-InstChldDev&FamRltns-ICDFR	-	24,000	-	57,907	-	81,907	20,530	-	27,506	-	48,036	-	-		33,871	
	CSBS - Anthropology	748,320	806,087	-	114,955	(500)	920,542	873,138	-	54,037	(500)	926,675	21,821	-		(27,954)	
	CSBS - Criminal Justice	1,276,407	1,474,342	-	74,279	(28,537)	1,520,084	1,525,990	-	24,560	(28,537)	1,522,013	1,774	5,000		(3,703)	
	CSBS - Economics	440,067	555,114	-	32,427	(5,858)	581,683	597,221	-	16,494	(5,858)	607,857	-	-		(26,174)	
	SBS - Ethnic Studies	229,688	526,618	-	89,501	(6,100)	610,019	425,919	-	20,609	(6,100)	440,428	11,159	-		158,432	
	CSBS-Geography & Envir Studies	677,021	767,673	-	50,485	(3,979)	814,179	856,786	-	42,179	(3,979)	894,985	83	-		(80,890)	
	CSBS - History	1,262,398	1,495,164	-	81,914	(51,439)	1,525,639	1,722,539	-	5,064	(51,439)	1,676,163	1,714	250		(152,238)	
	CSBS - Political Science	976,191	1,103,410	-	31,925	(15,288)	1,120,047	1,119,831	-	7,199	(15,288)	1,111,742	175	-		8,130	
	CSBS - Psychology	2,586,857	3,166,956	-	319,050	(52,856)	3,433,150	3,700,947	-	132,171	(52,856)	3,780,262	48,858	-		(395,970)	
	CSBS-Dept of Child Development	792,384	980,925	-	129,863	(8,758)	1,102,029	1,144,377	-	79,817	(8,758)	1,215,436	2,465	-		(115,872)	
	CSBS - Sociology	1,276,728	1,510,244	-	116,419	(73,774)	1,552,890	1,609,697	-	52,631	(73,774)	1,588,554	-	382		(35,665)	
	CSBS - Social Work	1,355,104	1,923,070	-	299,600	(353,013)	1,869,657	1,869,991	-	38,951	(353,013)	1,555,929	-	2,172		313,728	
	CSBS - Military Science (Army)	-	-	-	-	-	-	-	-	104	-	104	-	-		(104)	
	CSBS - ROTC (Air force)	-	-	-	-	-	-	-	-	739	-	739	-	-		(739)	
	CSBS-Instr InfoTechnology	48,600	52,100	-	15,926	-	68,026	52,577	-	11,401	-	63,978	320	-		3,728	
	AA - CSBS Total	14,669,868	16,741,427	-	1,679,821	(663,626)	17,757,622	16,897,897	-	710,022	(663,626)	16,944,293	127,003	17,946		686,326	96%
AA - Undergraduate Studies	ASUA-Early Assessment Program	6,891	77,801	-	-	-	77,801	77,801	-	-	-	77,801	-	-		-	
	ASUA- Professional Advising	951,825	956,812	-	49,144	-	1,005,956	889,446	-	126,909	-	1,016,354	14,596	-		(24,995)	
	ASUA-Support Services	-	-	-	-	-	-	-	-	326	-	326	-	-		(326)	
	ASUA-Student Mentoring Program	119,957	128,229	-	3,809	-	132,038	328,640	-	2,932	-	331,572	-	-		(199,534)	
	Student Success Studio S3	-	-	-	3,500	-	3,500	29,673	-	2,764	-	32,437	-	-		(28,937)	
	ASUA-Advising & Academic Svc	600,459	762,016	-	42,220	-	804,236	792,158	-	28,660	-	820,817	1,712	-		(18,294)	
	ASUA-University Honors Program	9,528	308,057	-	59,300	-	367,357	376,089	-	48,465	-	424,554	603	-		(57,799)	
	ASUA-Writing Center	10,188	136,362	-	5,450	-	141,812	235,259	-	4,091	-	239,350	-	-		(97,538)	
	ASUA-Academic Testing	2,892	29,327	-	2,000	-	31,327	62,640	-	1,726	-	64,365	-	-		(33,038)	
	ASUA - Tutoring Program	269,400	279,246	-	2,233	-	281,479	335,294	-	3,815	-	339,109	-	-		(57,630)	
	ASUA-AVPs Office	1,176,881	760,230	100	422,727	-	1,183,057	534,576	27	175,268	-	709,872	3,562	-		469,623	
	ASUA-Coyotes Achieve	467,653	307,456	-	694,908	(90,035)	912,330	160,333	-	145,124	(90,035)	215,423	65,642	520		631,265	
	ASUA-Supplemental Instruction	61,673	64,519	-	50	-	64,569	131,732	-	24	-	131,756	-	-		(67,187)	
	AA - Undergraduate Studies Total	3,677,347	3,810,055	100	1,285,341	(90,035)	5,005,461	3,953,640	27	540,103	(90,035)	4,403,736	86,115	520		515,610	90%
AA - Palm Desert Campus	Palm Desert Campus- Admin	1,065,037	905,346	-	1,196,030	(99,051)	2,002,325	687,487	-	394,075	(99,051)	982,511	28,161	9,380		991,653	
	PDC - Instruction	-	-	-	15	-	15	-	-	14	-	14	14,809	-		(14,808)	
	PDC-Instr Info Technology	-	-	-	-	-	-	-	-	679	-	679	-	-		(679)	
	Osher Lifelong Inst.	-	-	-	60	-	60	-	-	59	-	59	-	-		1	
	AA - Palm Desert Campus Total	1,065,037	905,346	-	1,196,105	(99,051)	2,002,400	687,487	-	394,826	(99,051)	983,262	42,970	9,380		976,168	52%
AA - Library	Library-Admin	703,149	650,808	-	536,632	(4,341)	1,183,099	729,662	-	339,277	(4,341)	1,064,598	128,457	68,702		(9,956)	
	Library-Tech Processing	967,617	-	-	1,179,733	(143,690)	1,036,043	-	-	1,143,611	(143,690)	999,921	-	-		36,122	
	Library-Public Services	2,147,643	2,281,240	-	-	-	2,281,240	2,221,914	-	-	-	2,221,914	-	-		59,326	
AA - Library Total		3,818,409	2,932,048	-	1,716,364	(148,031)	4,500,382	2,951,575	-	1,482,888	(148,031)	4,286,433	128,457	68,702		85,492	100%
International Programs																	
International Programs Total		1,185,864	1,196,540	-	323,052	(19,390)	1,500,202	1,125,839	-	392,632	(19,390)	1,499,082	1,120	-		-	100%



2022/23 Operating Fund Budget/Expenditure Detail Report

As of June 30, 2023

DIVISION COST CENTER			Baseline Budget	Revised Budget					Actuals					Encumbrance	Pre-Enc	Budget Balance Available	% Used
				SW	Benefit ¹	OE&E	Revenue	Total (b) + (c) + (d) + (e) + (f)	SW	Benefit ¹	OE&E	Revenue	Total (g) + (f) + (g) + (h) (k)			(f) - (k) - (l) - (m)	((k) + (l) + (m)) / (f)
			(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)	(j)	(k)	(l)	(m)	(n)	(o)
AA - Cont.																	
	Enrollment Management	AVP - Enrollment Management	4,564,444	391,914	-	81,593	-	473,507	245,608	-	83,046	-	328,654	4,363	-	140,490	
		Admissions Ops & Systems	259,276	1,715,572	-	27,949	(600)	1,742,921	1,522,127	-	67,016	(600)	1,588,543	2,782	-	151,596	
		EM - Registrar's Office	235,380	1,414,917	-	142,614	(123,032)	1,434,499	1,306,267	-	100,787	(123,032)	1,284,022	25,014	-	125,463	
		EM - Financial Aid Admin	180,180	1,661,888	-	212,588	(57,080)	1,817,395	1,617,015	-	64,368	(57,080)	1,624,303	4,806	-	188,286	
		EM - Orientation/First Yr Expr	69,960	447,379	-	37,299	-	484,678	404,451	-	73,588	-	478,038	279	(1,640)	6,361	
	Enrollment Management Total		5,309,240	5,631,670	-	502,042	(180,712)	5,953,000	5,095,468	-	388,804	(180,712)	5,303,560	37,246	(1,640)	612,195	90%
2C0000 - Academic Affairs Division Total			96,428,907	100,883,118	100	14,315,582	(2,575,005)	112,623,795	99,768,623	27	9,003,366	(2,575,005)	106,197,011	978,373	278,780	5,448,410	95%
3B0000 - Student Affairs Division																	
	VP Student Affairs	Student Affairs - VP	1,371,858	1,587,873	-	563,541	(65,204)	2,086,210	1,460,463	-	302,830	(65,204)	1,698,089	180,830	-	207,291	
		Stu Affairs-Central Budget	577,855	-	-	2,205,268	-	2,205,268	-	-	790,000	-	790,000	-	-	1,415,268	
	VP Student Affairs Total		1,949,713	1,587,873	-	2,768,809	(65,204)	4,291,478	1,460,463	-	1,092,830	(65,204)	2,488,089	180,830	-	1,622,560	62%
	Stdnt Success & Edu Eqty	Veterans Success Center	93,960	149,108	-	1,101	-	150,209	97,460	-	11,245	-	108,705	-	-	41,504	
		Stu Success & Edu Eqty	-	50,103	-	27,868	(20,667)	57,304	63,952	-	19,185	(20,667)	62,470	-	-	(5,166)	
		UndocStuSucCntr	212,185	216,270	-	69,698	(10,000)	275,968	202,466	-	42,900	(10,000)	235,365	760	-	39,843	
		Office of Pre-College Programs	-	-	-	1,049	-	1,049	-	-	1,662	-	1,662	-	-	(613)	
		AVP Student Affairs	-	-	-	-	-	-	-	-	5,971	-	5,971	-	-	(5,971)	
		Career Development Admin	535,079	467,848	-	220,611	-	688,459	418,255	-	180,772	-	599,027	1,714	-	87,717	
		Svcs To Stu W/Disab-Admin	800,813	546,471	-	53,840	-	600,311	504,913	-	67,783	-	572,697	27,614	-	-	
		SSD Accomodation Svcs	2,616	42,119	-	598,831	-	640,950	221,441	-	131,944	-	353,385	287,565	-	-	
		SAIL	111,168	79,034	-	54,880	-	133,914	67,155	-	46,350	-	113,505	576	-	19,832	
		EOP	1,364,944	900,893	-	673,386	(5,774)	1,568,505	789,529	29,631	117,559	(5,774)	930,945	36,672	9,832	600,887	
	Stdnt Success & Edu Eqty Total		3,120,765	2,451,846	-	1,701,264	(36,441)	4,116,669	2,365,172	29,631	625,370	(36,441)	2,983,732	354,902	9,832	778,035	81%
	Health & Counseling Centers	Health Center	-	-	-	-	-	-	-	-	-	-	-	33,980	-	(33,980)	
		Health Ctr - State Fund	-	-	-	-	-	-	-	-	178	-	178	-	-	(178)	
		Counseling Center	719,494	63,588	-	655,906	-	719,494	590,738	-	337,894	-	928,632	66,090	346,920	(275,228)	
	Health & Counseling Centers Total		719,494	63,588	-	655,906	-	719,494	590,738	-	338,073	-	928,810	100,070	346,920	(309,386)	191%
	Intercollegiate Athletics / IM	Stu Aff - Athletics Admin	1,920,657	1,645,735	-	539,678	-	2,185,413	1,437,841	-	391,246	-	1,829,087	26,203	49,999	330,123	
	Intercollegiate Athletics / IM Total		1,920,657	1,645,735	-	539,678	-	2,185,413	1,437,841	-	391,246	-	1,829,087	26,203	49,999	330,123	87%
	Dean of Students	Student Conduct & Ethical Dev	398,561	383,812	-	30,691	-	414,503	318,065	-	22,365	-	340,429	-	-	74,074	
		CARE	90,229	70,752	-	19,477	-	90,229	62,150	-	9,326	-	71,476	3,069	-	15,685	
		Children's Center	33,078	-	-	33,078	-	33,078	-	-	35,771	-	35,771	-	-	(2,693)	
		Student Leadership &Engagement	304,148	264,965	-	149,030	-	413,996	264,754	-	122,879	-	387,633	3,590	-	22,772	
		Basic Needs & Student Support	1,116,901	441,840	-	1,179,032	-	1,620,872	285,826	-	609,049	-	894,875	61,927	-	664,070	
	Dean of Students Total		1,942,917	1,161,369	-	1,411,308	-	2,572,678	930,795	-	799,389	-	1,730,184	68,586	-	773,908	70%
	Housing	Housing-Construction 0706	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		Housing - State	113,865	99,217	-	21,258	-	120,475	98,267	-	22,147	-	120,414	202	-	(141)	
	Housing Total		113,865	99,217	-	21,258	-	120,475	98,267	-	22,147	-	120,414	202	-	(141)	100%
	Santos Manuel SU	RECREATIONAL SPORTS	-	-	-	-	-	-	-	-	566	-	566	7,672	-	(8,238)	
		Student Union	154,944	166,324	-	87,259	-	253,583	-	-	228,584	-	228,584	-	-	24,999	
	Santos Manuel SU Total		154,944	166,324	-	87,259	-	253,583	-	-	229,150	-	229,150	7,672	-	16,761	93%
3B0000 - Student Affairs Division Total			9,922,355	7,175,953	-	7,185,482	(101,645)	14,259,790	6,883,275	29,631	3,498,205	(101,645)	10,309,466	738,465	406,751	3,211,859	80%

2022/23 Operating Fund Budget/Expenditure Detail Report

As of June 30, 2023

DIVISION COST CENTER			Baseline Budget	Revised Budget					Actuals					Encumbrance	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) + (f) + (g) + (h)			(f) - (k) - (l) - (m)	((k) + (l) + (m)) / (f)
			(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)	(j)	(k)			(l)	(m)
4D0000 - Admin and Finance Division																	
AF VP/Auditor/Risk Mgmt	ADF - VP Office Admin	480,863	436,064	-	109,424	-	545,488	416,738	-	71,719	-	488,458	24,570	301	32,460		
	ADF - Internal Auditor	148,900	138,900	-	10,000	-	148,900	138,000	-	7,367	-	145,367	-	-	3,533		
	AF-Risk Management	395,836	383,636	-	155,744	-	539,380	388,972	-	49,706	-	438,678	153,372	-	(52,670)		
	RM-Environmental Hlth & Safety	437,623	372,895	7,700	84,134	-	464,729	385,344	-	37,526	-	422,869	41,656	-	204		
	Admin & Fin - Central Budget	6,778			926,427	-	926,427		-		-	-		-	926,427		
AF VP/Auditor/Risk Mgmt Total			1,470,000	1,331,495	7,700	1,285,729	-	2,624,924	1,329,054	-	166,318	-	1,495,372	219,598	301	909,954	65%
Finance & Administrative Svcs	ADF- Accounting Office Admin	754,225	419,820	-	118,839	(146,308)	392,351	405,719	-	29,998	(146,308)	289,409	-	-	102,942		
	ADF - Accounts Payable Office	547,291	680,865	-	231,954	-	912,819	653,198	-	344,187	-	997,384	14,135	-	(98,700)		
	ADF-Student Financial Services	861,722	876,648	-	203,571	-	1,080,219	769,974	-	110,474	-	880,448	47,829	592	151,942		
	ADF-General Accounting	504,546	538,546	-	25,500	-	564,046	517,422	-	9,674	-	527,096	-	-	36,950		
	ADF-Reporting and Tax	143,130	142,535	-	8,795	-	151,330	140,865	-	(7,132)	-	133,733	-	-	17,597		
	AVP Finance & Admin. Services	457,273	309,690	-	98,492	-	408,182	201,540	-	7,419	-	208,959	-	-	199,223		
	University Budget Office	468,598	469,904	-	54,688	(6,411)	518,181	393,336	-	46,729	(6,411)	433,655	-	600	84,526		
	SS - Printing Services	361,872	375,872	-	60,804	(60,804)	375,872	276,637	-	769	(60,804)	216,602	-	-	159,270		
	Procurement & Contracts	782,366	786,266	-	79,500	(52,800)	812,967	635,370	-	(55,886)	(52,800)	526,685	143,172	3,854	143,110		
	SS - Shipping/Receiving	110,056	112,056	-	3,858	-	115,914	146,787	-	6,071	-	152,858	154	-	(37,098)		
	SS - Mail Services	193,976	177,276	-	185,932	(152,875)	210,333	177,276	-	111,032	(152,875)	135,433	5,945	-	68,956		
	SS - Property Management	108,587	99,587	-	15,853	(3,353)	112,087	45,560	-	5,144	(3,353)	47,351	-	-	64,736		
	SS - Campus Stores	-	-	-	16,499	(16,499)	-	-	-	0	(16,499)	(16,499)	-	-	16,499		
	SS - Support Services - Admin	133,187	104,960	-	31,727	-	136,687	102,500	-	3,135	-	105,635	-	-	31,052		
Finance & Administrative Svcs Total			5,426,829	5,094,025	-	1,136,013	(439,050)	5,790,989	4,466,185	-	611,613	(439,050)	4,638,749	211,235	5,047	941,005	84%
HR & Payroll (state & Aux)	Human Res & Dev - Admin	-	-	-	-	-	-	-	-	-	-	-	2,406	-	(2,406)		
HR & Payroll (state & Aux) Total			-	-	-	-	-	-	-	-	-	-	2,406	-	(2,406)		
Facilities Management	FM-Administration	1,420,955	1,095,865	34,940	478,012	(69,332)	1,539,485	1,056,130	73,061	360,595	(69,332)	1,420,454	57,393	-	61,638		
	Facilities Planning & Mgmt.	-	-	-	-	-	-	-	-	522	-	522	10	-	(532)		
	FM - Building Maintenance	2,614,137	2,102,437	-	1,275,247	(410,525)	2,967,159	2,054,467	-	1,634,367	(410,525)	3,278,309	283,765	2,046	(594,914)		
	FM - Grounds	1,336,312	1,078,152	-	388,274	(26,052)	1,440,374	987,626	-	392,634	(26,052)	1,354,208	53,158	(2,000)	33,008		
	FM - Custodial	3,049,232	2,746,030	-	590,416	(33,040)	3,303,406	2,559,131	-	679,651	(33,040)	3,205,742	58,903	-	38,760		
	FM-Heating & Air	1,360,046	976,666	-	616,326	(15,972)	1,567,020	847,577	-	767,118	(25,972)	1,588,723	236,514	9,500	(258,218)		
	FM - Automotive	163,724	158,570	-	299,995	(100,777)	357,788	163,136	-	233,467	(100,777)	295,826	151,449	(6,000)	(89,487)		
	FPM-Sustainability	154,916	165,364	-	24,013	-	189,377	165,364	-	180	-	165,544	19,013	-	4,820		
Facilities Management Total			10,099,322	8,323,084	34,940	3,672,283	(665,698)	11,364,608	7,833,432	73,061	4,068,534	(665,698)	11,309,329	860,205	3,546	(804,925)	107%
Facilities Planning	FPDC	563,219	577,219	-	146,868	-	724,087	447,324	-	17,752	-	465,075	139,218	-	119,794		
	FPDC-Repairs/Renovations	-	-	-	28	(28)	-	-	-	-	(28)	(28)	4,409	-	(4,381)		
Facilities Planning Total			563,219	577,219	-	146,896	(28)	724,087	447,324	-	17,752	(28)	465,047	143,627	-	115,413	84%
University Police	University Police	2,551,923	2,605,937	-	604,314	(74,677)	3,135,574	2,492,634	-	496,328	(74,677)	2,914,285	249,523	1,000	(28,234)		
	Dispatch Services	591,363	553,803	-	113,216	(228,554)	438,465	475,379	250	56,881	(228,554)	303,956	50,754	-	83,754	81%	
University Police Total			3,143,286	3,159,740	-	717,529	(303,231)	3,574,038	2,968,012	250	553,209	(303,231)	3,218,241	300,277	1,000	55,521	
Parking/Fines	UP -Parking Transportation Svc	-	-	-	-	-	-	-	-	-	-	-	-	3,988	-		
Parking/Fines Total			-	-	-	-	-	-	-	-	-	-	-	3,988	-		



2022/23 Operating Fund Budget/Expenditure Detail Report

As of June 30, 2023

DIVISION COST CENTER			Baseline Budget	Revised Budget					Actuals					Encumbrance	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) + (f) + (g) + (h) + (i)			(f) - (k) - (l) - (m)	((k) + (l) + (m)) / (f)
			(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)	(j)	(k)	(l)	(m)	(n)	(o)
AF - Cont.																	
	Aux Business Services	UEC - Human Resources	170,639	174,139	-	-	-	174,139	105,527	-	36	-	105,563	-	-	68,576	
		UEC-Payroll	169,414	176,414	-	-	-	176,414	142,936	-	-	-	142,936	-	-	33,478	
	Aux Business Services Total		340,053	350,553	-	-	-	350,553	248,463	-	36	-	248,499	-	-	102,054	71%
4D0000 - Admin and Finance Division Total			21,042,709	18,836,116	42,640	6,958,450	(1,408,008)	24,429,199	17,292,470	73,311	5,417,462	(1,408,008)	21,375,236	1,737,347	13,882	1,316,616	95%
5E0000 - University Advancement Div																	
	UA - Vice President	Univ Adv -VP Office Admin	519,869	563,470	-	128,646	(6,000)	686,116	571,867	-	175,218	(6,000)	741,085	88,790	-	(143,759)	
		Univ Adv - Central Budget	96,974	-	-	227,377	-	227,377	-	-	-	-	-	-	-	227,377	
	UA - Vice President Total		616,843	563,470	-	356,023	(6,000)	913,493	571,867	-	175,218	(6,000)	741,085	88,790	-	83,618	91%
	UA - Strategic Communication	UA - Strategic Communication	1,451,269	1,492,247	-	693,580	-	2,185,827	1,433,852	-	449,421	-	1,883,272	201,583	1,930,494	100,971	
	UA - Strategic Communication Total		1,451,269	1,492,247	-	693,580	-	2,185,827	1,433,852	-	449,421	-	1,883,272	201,583	1,930,494	100,971	184%
	UA - Alumni Relations	UnivAdv-Alumni Relations-Admin	531,118	476,396	-	188,778	-	665,174	458,611	-	159,151	-	617,761	51,614	-	(4,201)	
	UA - Alumni Relations Total		531,118	476,396	-	188,778	-	665,174	458,611	-	159,151	-	617,761	51,614	-	(4,201)	101%
	UA-Ofc of Philanthropic Giving	Univ Adv-Philanthropic Giving	2,038,656	1,954,364	-	240,952	-	2,195,316	1,404,329	-	169,098	-	1,573,426	19,392	(16,426)	602,497	
		Univ Adv - Annual Fund	-	-	-	-	-	-	-	-	501	-	501	-	-	(501)	
	UA-Ofc of Philanthropic Giving Total		2,038,656	1,954,364	-	240,952	-	2,195,316	1,404,329	-	169,599	-	1,573,928	19,392	(16,426)	601,996	72%
	UA - Advancement	Univ Adv - Advancement Service	765,584	703,915	-	227,312	-	931,227	644,761	-	185,521	-	830,282	60,145	-	40,800	
	UA - Advancement Total		765,584	703,915	-	227,312	-	931,227	644,761	-	185,521	-	830,282	60,145	-	40,800	96%
	UA - Special Events	Univ Adv - Special Events	536,507	576,487	-	2,889	-	579,376	479,109	-	122,893	-	602,001	-	-	(22,625)	
	UA - Special Events Total		536,507	576,487	-	2,889	-	579,376	479,109	-	122,893	-	602,001	-	-	(22,625)	104%
	Gvmnt & Community Relations	UnivAdv-Gvmnt & Comm Relations	293,130	288,997	-	54,957	(60)	343,894	281,561	-	41,096	(60)	322,598	4,197	-	17,100	
	Gvmnt & Community Relations Total		293,130	288,997	-	54,957	(60)	343,894	281,561	-	41,096	(60)	322,598	4,197	-	17,100	95%
5E0000 - University Advancement Div Total			6,233,107	6,055,876	-	1,764,491	(6,060)	7,814,307	5,274,089	-	1,302,897	(6,060)	6,570,927	425,722	1,914,068	817,658	114%
6F0000 - Information Technology SvcsDiv																	
	VP Information Tech Svcs	ITS-Vice President Office	722,441	793,254	-	35,576	(5,390)	823,440	803,366	-	24,561	(5,390)	822,536	-	-	904	
		ITS-Central Budget	468,253	-	-	(61,138)	-	(61,138)	-	-	-	-	-	-	-	(61,138)	
	VP Information Tech Svcs Total		1,190,694	793,254	-	(25,562)	(5,390)	762,302	803,366	-	24,561	(5,390)	822,536	-	-	(60,234)	108%
	ITS-Admin Computing	ITS-Administrative Computing	148,344	30,699	-	351,806	-	382,505	-	-	204,948	-	204,948	53,350	-	124,208	
		ITS-AdministrativeComputingSys	830,359	650,471	-	18,620	(496)	668,595	626,011	-	-	(496)	625,515	-	-	43,080	
	ITS-Admin Computing Total		978,703	681,170	-	370,426	(496)	1,051,100	626,011	-	204,948	(496)	830,463	53,350	-	167,287	84%
	Admin Computing & Bus Intellig	ITS-User Experience	1,783,636	1,005,613	-	1,473,041	(500,000)	1,978,654	1,003,612	34,862	858,450	(500,000)	1,396,925	58,660	-	523,069	
	Admin Computing & Bus Intellig Total		1,783,636	1,005,613	-	1,473,041	(500,000)	1,978,654	1,003,612	34,862	858,450	(500,000)	1,396,925	58,660	-	523,069	74%
	Institutional Intelligence	ITS-InstitutnlResearch&Anlytcs	800,275	744,041	-	141,230	-	885,271	642,869	-	123,018	-	765,886	-	-	119,385	
	Institutional Intelligence Total		800,275	744,041	-	141,230	-	885,271	642,869	-	123,018	-	765,886	-	-	119,385	87%
	Digital Transformation	ITS- Digital Transformation	831,361	1,006,467	-	243,329	(5,280)	1,244,516	1,054,526	-	304,345	(5,280)	1,353,591	10,900	-	(119,975)	
	Digital Transformation Total		831,361	1,006,467	-	243,329	(5,280)	1,244,516	1,054,526	-	304,345	(5,280)	1,353,591	10,900	-	(119,975)	110%



2022/23 Operating Fund Budget/Expenditure Detail Report

As of June 30, 2023

DIVISION COST CENTER			Baseline Budget	Revised Budget					Actuals					Encumbrance	Pre-Enc	Budget Balance Available	% Used
				SW	Benefit ¹	OE&E	Revenue	Total (b) + (c) + (d) + (e) + (f)	SW	Benefit ¹	OE&E	Revenue	Total (g) + (f) + (g) + (h)			(f) - (k) - (l) - (m)	((k) + (l) + (m)) / (f)
			(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)	(j)	(k)	(l)	(m)	(n)	(o)
ITS - Cont.																	
Enterprise & Cloud Svcs	ITS-Enterprise & Cloud Svcs		1,446,773	1,131,071	-	507,861	(1,025)	1,637,907	1,004,400	-	355,286	(1,025)	1,358,661	212,190	-	67,056	
Enterprise & Cloud Svcs Total			1,446,773	1,131,071	-	507,861	(1,025)	1,637,907	1,004,400	-	355,286	(1,025)	1,358,661	212,190	-	67,056	96%
Telecommunications	ITS-Telecommunications		492,001	718,067	-	416,125	(240,141)	894,051	703,360	-	550,177	(240,141)	1,013,396	180,820	-	(300,165)	
	ITS-Telephone		527,585	-	-	1,558,603	-	1,558,603	-	-	557,212	-	557,212	316,997	-	684,393	
Telecommunications Total			1,019,586	718,067	-	1,974,728	(240,141)	2,452,654	703,360	-	1,107,390	(240,141)	1,570,608	497,817	-	384,228	84%
Technology Support Center	ITS-Technology Support Center		2,400,736	1,824,122	-	1,100,349	(29,311)	2,895,159	1,807,408	-	785,288	(29,311)	2,563,385	203,085	-	128,689	
Technology Support Center Total			2,400,736	1,824,122	-	1,100,349	(29,311)	2,895,159	1,807,408	-	785,288	(29,311)	2,563,385	203,085	-	128,689	96%
ITS - PDC	ITS-PDC		419,613	433,106	-	19,260	-	452,366	458,765	-	23,687	-	482,453	1,366	-	(31,453)	
ITS - PDC Total			419,613	433,106	-	19,260	-	452,366	458,765	-	23,687	-	482,453	1,366	-	(31,453)	107%
Security & Identity Compliance	ITS-Information Security		683,632	604,483	-	151,413	(780)	755,116	617,425	-	212,520	(780)	829,165	44,438	21,600	(118,486)	
Security & Identity Compliance Total			683,632	604,483	-	151,413	(780)	755,116	617,425	-	212,520	(780)	829,165	44,438	21,600	(118,486)	119%
Academic Tech & Innovation	ITS-Web Services Admin		149,011	149,011	-	-	-	149,011	-	-	-	-	-	-	-	149,011	
	ITS-AcadTechnologies&Innovatn		1,570,584	1,563,611	-	206,451	(106,000)	1,664,062	1,707,330	-	528,133	(106,000)	2,129,463	14,166	0	(479,568)	
Academic Tech & Innovation Total			1,719,595	1,712,622	-	206,451	(106,000)	1,813,073	1,707,330	-	528,133	(106,000)	2,129,463	14,166	0	(330,557)	118%
Old Library-mvd to AA	IT - Lib Tech Processing		-	-	-	-	-	-	-	-	219	-	219	-	-	(219)	
Old Library-mvd to AA Total			-	-	-	-	-	-	-	-	219	-	219	-	-	(219)	
6F0000 - Information Technology SvcsDiv Total			13,274,604	10,654,016	-	6,162,526	(888,424)	15,928,118	10,429,071	34,862	4,527,845	(888,424)	14,103,355	1,095,973	21,600	728,790	96%
6H0000 - Human Resources Division																	
Human Resources VP	HR - VP Human Resources		167,487	212,835	-	90,364	(21,980)	281,219	447,487	-	266,014	(21,980)	691,521	19,075	11,113	(429,377)	
	HR - Diversity & Inclusion		152,772	146,656	-	4,092	-	150,748	77,182	-	4,091	-	81,273	-	-	69,475	
	HR - Staff Development Center		222,564	218,624	-	12,440	-	231,064	212,259	-	10,214	-	222,473	3,080	-	5,511	
	HR - Employee &Labor Relations		266,484	269,474	-	4,010	-	273,484	194,556	-	4,007	-	198,563	-	-	74,921	
	HR - Inst ¹ Eqty & Compliance		495,696	457,058	-	123,843	(337)	580,564	438,185	-	93,439	(337)	531,287	280	-	48,997	
	HR - Central Budget		68,938	-	-	123,939	-	123,939	-	-	-	-	-	-	-	123,939	
Human Resources VP Total			1,373,941	1,304,647	-	358,689	(22,317)	1,641,018	1,369,669	-	377,765	(22,317)	1,725,117	22,435	11,113	(106,534)	107%
HR-Talent Acquisition	HR - Talent Acquisition		285,408	299,408	-	-	-	299,408	399,490	-	3,404	-	402,894	-	-	(103,486)	
	HR - Student Employment		245,568	208,251	-	1,117	-	209,368	121,757	-	1,115	-	122,872	-	-	86,496	
HR-Talent Acquisition Total			530,976	507,659	-	1,117	-	508,776	521,246	-	4,519	-	525,765	-	-	(16,989)	103%
HR Exec Dir	HR - Exec Director HR		300,000	299,745	-	255	-	300,000	68,695	-	255	-	68,950	-	-	231,050	
	HR - Customer OperationalSuppt		190,404	197,175	-	3,729	-	200,904	136,686	-	3,777	-	140,463	-	-	60,441	
	HR - Benefits		303,192	306,345	-	7,347	-	313,692	323,752	-	7,344	-	331,095	-	-	(17,403)	
	HR-Classification&Compensation		286,068	299,756	-	312	-	300,068	214,055	-	312	-	214,366	-	-	85,702	
	HR - Payroll Services		468,132	491,750	-	3,810	-	495,560	354,145	-	3,934	-	358,079	-	-	137,481	
HR Exec Dir Total			1,547,796	1,594,771	-	15,453	-	1,610,224	1,097,333	-	15,621	-	1,112,954	-	-	497,270	69%
6H0000 - Human Resources Division Total			3,452,713	3,407,077	-	375,259	(22,317)	3,760,018	2,988,248	-	397,905	(22,317)	3,363,836	22,435	11,113	373,747	90%
Division Total			151,510,913	148,140,116	42,740	36,846,859	(5,001,460)	180,028,255	143,771,084	137,832	24,210,099	(5,001,460)	163,117,555	4,999,195	2,646,395	11,911,305	95%
7G0000 - Centrally Managed Depts			125,499,572	1,484,120	78,774,128	87,985,287	(143,850,993)	24,392,543	175,564	74,416,946	63,553,844	(136,871,490)	1,274,863	285,430	62,800	22,832,250	
7G0000 - Centrally Managed Depts Total			125,499,572	1,484,120	78,774,128	87,985,287	(143,850,993)	24,392,543	175,564	74,416,946	63,553,844	(136,871,490)	1,274,863	285,430	62,800	22,832,250	7%
Grand Total			277,010,485	149,624,236	78,816,868	124,832,146	(148,852,452)	204,420,798	143,946,648	74,554,778	87,763,942	(141,872,950)	164,392,418	5,284,625	2,709,195	34,743,555	84%

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