

 2024/25 Operating Fund Budget/Expenditure Summary Report As of June 30, 2025																
DIVISION COST CENTER	Baseline Budget	Revised Budget					Actuals					Encumbrance	Budget Balance Available	% Used	FY 23/24 4th Quarter Actual	Increase (Decrease) FY 24/25 from FY 23/24 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	-	(305)	199,633	1,197,141	988,917	-	(305)	88,819	1,077,431	516	119,195	90%	1,132,844	-5%
ACADEMIC AFFAIRS	90,625,177	101,608,491	129,853	(2,274,367)	(322,425)	99,141,552	105,008,029	148,871	(2,274,367)	6,348,516	109,231,050	357,119	(10,446,617)	111%	112,474,947	-3%
STUDENT AFFAIRS	9,541,265	7,015,570	-	(98,914)	6,393,126	13,309,782	7,077,680	122,568	(98,914)	3,173,268	10,274,602	882,623	2,152,558	84%	10,591,252	-3%
FINANCE, TECHNOLOGY, & OPERATIONS	33,468,363	27,746,282	144,270	(2,575,898)	11,379,015	36,693,669	26,419,957	175,757	(2,575,898)	9,376,304	33,396,120	1,483,258	1,814,291	95%	35,898,490	-7%
UNIVERSITY ADVANCEMENT	4,740,153	4,390,436	-	(48,361)	979,710	5,321,785	4,256,463	-	(48,361)	528,567	4,736,669	30,955	554,161	90%	6,622,693	-28%
HUMAN RESOURCES	4,102,501	4,543,529	-	(14,197)	633,814	5,163,146	4,008,169	-	(14,197)	490,571	4,484,543	95,481	583,122	89%	4,058,144	11%
STRATEGIC ENROLLMENT MANAGEMENT & MARKETING	6,659,909	7,032,283	-	(559,195)	1,709,008	8,182,096	7,018,873	-	(559,195)	1,172,792	7,632,470	210,734	338,892	96%	-	0%
CENTRAL	153,205,921	1,743,789	76,041,355	(128,998,630)	89,082,286	37,868,799	175,564	75,321,637	(124,510,743)	59,388,783	10,375,241	389,854	27,103,704	28%	10,777,040	-4%
TOTAL	\$303,443,581	\$155,078,194	\$76,315,477	(\$134,569,868)	\$110,054,167	\$206,877,970	\$154,953,652	\$75,768,833	(\$130,081,981)	\$80,567,620	\$181,208,125	\$3,450,539	\$22,219,306	89%	\$181,555,410	-0.2%

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

² New Division effective 7/1/2024

DIVISION COST CENTER		Baseline Budget	Revised Budget					Actuals					Encumbrance	Budget Balance Available	% Used
			SW	Benefit ¹	Revenue	OE&E	Total (b) + (c) + (d) + (e) (f)	SW	Benefit ¹	Revenue	OE&E	Total (g) + (h) + (i) + (j) (k)		(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	-	(305)	139,658	988,917	-	(305)	58,103	1,046,715	516	89,936	
		Pres. Off - Central Budget	6,003	-	-	-	59,975	-	-	-	30,716	30,716	-	29,259	
	President's Office Total		1,100,292	997,814	-	(305)	199,633	988,917	-	(305)	88,819	1,077,431	516	119,195	90%
PRESIDENTS DIVISION TOTAL			1,100,292	997,814	-	(305)	199,633	988,917	-	(305)	88,819	1,077,431	516	119,195	90%
ACADEMIC AFFAIRS DIVISION															
	Acad Affairs-Provost/VP	Academic Affairs VP Admin	434,461	454,969	-	11,787	(6,174)	456,576	-	11,787	28,433	496,796	-	(36,213)	
		Academic Affairs Operation	203,563	216,715	-	(3,108)	11,098	217,920	-	(3,108)	11,845	226,657	-	(1,952)	
		Acad Affairs - Central Budget	13,397,047	-	-	-	389,356	-	-	-	-	-	-	389,356	
	Acad Affairs-Provost/VP Total		14,035,071	671,684	-	8,679	394,281	674,496	-	8,679	40,278	723,453	-	351,191	67%
	Faculty Senate	Faculty Senate - Admin	48,533	50,981	-	-	(105)	51,288	-	-	22,109	73,397	-	(22,522)	
	Faculty Senate Total		48,533	50,981	-	-	(105)	51,288	-	-	22,109	73,397	-	(22,522)	144%
	Fac Aff/Bud&Plng/Prog	AVP - Faculty Affairs and Devt	765,451	703,538	-	-	39,584	776,094	-	-	145,320	921,415	1,534	(179,827)	
		Faculty Center of Excellence	820,753	874,126	-	(80,354)	112,200	868,616	-	(80,354)	15,129	803,391	27,522	75,058	
		Instr Design & Academic Tech	-	26,557	-	(88,315)	188,184	19,942	-	(88,315)	19,608	(48,766)	-	175,191	
		Acad Budget & Planning-Instr.	1,578	53,418	-	(18,500)	231,202	64,734	-	(18,500)	473,836	520,070	21,625	(275,575)	
		Acad Budget & Planning-Admin	344,300	416,406	-	-	7,997	418,522	-	-	3,053	421,575	-	2,828	
		AVP Acad Prog-Exec Mgmt	558,523	576,090	-	(1,712)	93,069	693,988	-	(1,712)	256,209	948,484	1,500	(282,537)	
		Academic Scheduling	-	-	-	-	(2,631)	-	-	-	-	-	-	(2,631)	
		Honors College	1,744	156,236	-	-	8,448	541,313	-	-	4,693	546,006	-	(381,322)	
		OCE-Ofc ofCommunity Engagement	284,816	258,711	-	-	(960)	221,983	-	-	361	222,345	-	35,406	
		OCE - Service Learning	-	-	-	-	306	-	-	-	-	-	-	306	
		EM - Orientation/First Yr Expr	-	-	-	-	-	-	-	-	491	491	-	(491)	
	Fac Aff/Bud&Plng/Prog Total		2,777,165	3,065,082	-	(188,881)	677,399	3,605,192	-	(188,881)	918,701	4,335,011	52,182	(833,593)	123%
	Research	Sponsored Programs	501,992	406,944	-	-	666	374,258	-	-	3,808	378,066	447	29,097	
		AA-AVP Research Acad. Admin.	301,180	328,991	-	-	47,890	356,360	-	-	42,937	399,297	-	(22,417)	
		AA-AVP-Rsrch-Office,StuResrch	73,745	262,820	-	(47,519)	(44,328)	350,294	-	(47,519)	22,097	324,871	524	(154,422)	
		AA-AVP-RSRCH-IWR	-	42,000	-	(45,000)	65,899	12,190	-	(45,000)	46,885	14,075	4,074	44,751	
	Research Total		876,917	1,040,755	-	(92,519)	70,127	1,093,102	-	(92,519)	115,726	1,116,309	5,044	(102,991)	110%
	Sponsored Programs Admin	AA AVP-Rsrch-Spons Prog-Admin	411,575	411,575	-	-	(287,115)	647,917	-	-	40	647,957	-	(523,498)	
	Sponsored Programs Admin Total		411,575	411,575	-	-	(287,115)	647,917	-	-	40	647,957	-	(523,498)	521%
	Graduate Studies	Graduate Studies-Acad Instr	-	-	-	(10,710)	8,979	1,960	-	(10,710)	1,000	(7,750)	-	6,019	
		Grad Studies-Acad Admin	670,201	730,506	-	(65,878)	(3,279)	725,176	-	(65,878)	45,266	704,563	221	(43,435)	
	Graduate Studies Total		670,201	730,506	-	(76,588)	5,700	727,136	-	(76,588)	46,266	696,813	221	(37,416)	106%
	JHBC	JHBC - Dean's Office	11,252,217	1,945,271	-	(58,683)	1,109,130	486,970	15,032	(58,683)	407,580	850,900	42,820	2,101,998	
		JHBC - Academic Admin	24,473	58,409	-	-	(53,330)	683,044	-	-	217	683,261	-	(678,182)	
		JHBC - Academic Advising	-	-	-	-	(16)	-	-	-	48	48	-	(64)	
		JHBC-Inland Emp Ctr for Entre	4,205	117,108	-	-	74,238	111,780	-	-	9,481	121,261	14,392	55,693	
		JHBC - IECE Academic Admin	-	-	-	-	(27)	-	-	-	215	215	-	(241)	
		JHBC - Internships	-	-	-	-	(16)	-	-	-	-	-	-	(16)	
		JHBC - Accounting & Finance	115,218	2,985,786	4,092	(480)	(110,085)	2,957,800	4,092	(480)	38,076	2,999,489	-	(120,176)	
		JHBC - Student Services Center	-	-	-	-	(50)	-	-	-	21	21	-	(71)	
		JHBC - Management	158,985	2,890,585	2,915	(1,490)	(21,019)	3,114,317	2,915	(1,490)	925	3,116,666	874	(246,549)	
		JHBC - Sch of Entrepreneurship	7,599	768,125	267	(720)	(14,804)	869,571	267	(720)	114	869,232	-	(116,364)	
		JHBC - Marketing	71,690	1,504,226	2,990	(730)	(16,096)	1,618,718	2,990	(730)	1,492	1,622,470	-	(132,081)	
		JHBC - PublAdmin/MPA Prog	58,938	1,283,825	2,099	(980)	(194,694)	1,649,086	2,099	(980)	3,054	1,653,259	3,348	(566,357)	
		JHBC-Sch of Cyber&DeciSciences	118,239	2,721,441	2,759	(830)	272,945	3,231,293	2,759	(830)	1,232	3,234,454	11,376	(249,515)	
		JHBC - Center for Cyber and AI	-	-	-	-	1,414,554	-	-	-	1,414,554	1,414,554	0	-	
		JHBC - Graduate Programs Office	9,003	158,090	-	-	(109,655)	91,291	-	-	451	91,742	-	(43,307)	
		JHBC - Dev and Alumni Affairs	-	-	-	-	(3)	-	-	-	-	-	-	(3)	
		JHBC - Computer Resources	12,416	345,636	-	-	(7,106)	329,928	-	-	2,753	332,681	-	5,849	
		JHBC - Hospitality Mgmt	6,397	14,485	-	-	(167,764)	169,800	-	-	0	169,800	-	(323,079)	
	JHBC Total		11,839,380	14,792,986	15,123	(63,913)	2,176,203	15,313,599	30,155	(63,913)	1,880,212	17,160,053	72,810	(312,465)	102%



2024/25 Operating Fund Budget/Expenditure Detail Report
As of June 30, 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	7,002,422	-	-	(1,750)	18,705	16,954	2,768	-	(1,750)	30,582	31,600	-	(14,646)	
	COE - Academic Admin.	41,046	1,053,219	-	(4,658)	6,360	1,054,921	1,051,002	-	(4,658)	6,432	1,052,776	-	2,145	
	COE-Instr Info Technology	3,069	81,840	-	-	68	81,908	81,480	-	-	63	81,543	-	365	
	COE-Doctoral Studies Office	-	2,500	-	(2,500)	(5,518)	(5,518)	-	-	(2,500)	(5,518)	(8,018)	-	2,500	
	COE-Student Recruitment	-	-	-	-	(339)	(339)	-	-	-	(92)	(92)	-	(248)	
	COE - SpecEd Rehab&Counslg SRC	107,483	2,981,267	483	(209,902)	(73,224)	2,698,625	3,000,961	483	(209,902)	8,441	2,799,983	-	(101,358)	
	COE - Cred Office (C.A.S.E)	22,952	602,337	-	(125,989)	117,571	593,919	601,371	-	(125,989)	119,937	595,319	-	(1,400)	
	COE - TeacherEduc&Foundtn TEF	145,013	3,779,259	431	(240,875)	(276,295)	3,262,521	4,141,537	431	(240,875)	76,264	3,977,357	-	(714,836)	
	COE - Educ Leadership&Tech ELT	59,776	1,593,464	155	(44,669)	(54,953)	1,493,997	1,594,218	155	(44,669)	3,131	1,552,835	-	(58,838)	
COE Total		7,381,761	10,093,887	1,069	(630,344)	(267,624)	9,196,988	10,473,337	1,069	(630,344)	239,240	10,083,303	-	(886,315)	110%
CAL	College of Arts & Letters-Dean	11,560,585	1,061,496	10,300	(2,240)	283,415	1,352,971	919,881	10,300	(2,240)	14,755	942,696	4,438	405,837	
	CAL-Instr Info Technology	10,324	300,943	-	-	(61,401)	239,542	299,054	-	-	-	299,054	-	(59,512)	
	CAL-Academic Administration	26,567	715,212	-	-	(35,379)	679,833	717,401	-	-	4,611	722,012	3,878	(46,056)	
	CAL-PDC PAWS Radio	-	-	-	-	95	95	-	-	-	95	95	-	1	
	CAL-Coyote Radio & Adv	4,863	78,024	-	(6,995)	9,486	80,515	78,024	-	(6,995)	9,236	80,265	635	(384)	
	CAL - Art & Design	97,882	2,691,903	199	(70,370)	(425,420)	2,196,312	2,919,823	199	(70,370)	47,483	2,897,135	224	(701,046)	
	CAL-Communication & Media	173,661	3,284,404	271	(38,165)	(66,500)	3,180,009	3,329,427	271	(38,165)	23,762	3,315,295	27	(135,313)	
	CAL-English	195,546	3,911,115	138	(28,458)	(485,183)	3,397,612	4,111,547	138	(28,458)	31,937	4,115,164	7,055	(724,606)	
	CAL - World Languages & Lit.	60,978	2,220,923	138	(1,920)	(165,192)	2,053,949	2,275,609	138	(1,920)	25,064	2,298,891	4,157	(249,099)	
	CAL - Liberal Studies	1,873	49,620	-	-	(15,306)	34,314	49,385	-	-	(807)	48,578	-	(14,265)	
	CAL - Music	59,453	1,383,870	138	(5,980)	(252,735)	1,125,293	1,484,229	138	(5,980)	7,716	1,486,103	(191)	(360,620)	
	CAL - Philosophy	60,229	1,692,260	108	(1,020)	(221,606)	1,469,742	1,831,394	103	(1,020)	18,371	1,848,849	1,501	(380,608)	
	CAL - Theater Arts	65,461	1,025,476	-	(440)	(153,542)	871,494	1,087,628	-	(440)	16,677	1,103,865	373	(232,744)	
	CAL-Fullerton Art Museum-Instr	-	5,000	-	-	1,597	6,597	4,984	-	-	541	5,525	-	1,072	
	CAL-Fullerton Art Museum	11,878	290,599	-	-	29,392	319,991	282,385	-	-	16,910	299,295	1,424	19,272	
CAL Total		12,329,300	18,710,845	11,291	(155,588)	(1,558,279)	17,008,270	19,390,772	11,286	(155,588)	216,352	19,462,821	23,520	(2,478,071)	115%
CNS	CNS Dean-Acad. Instruction	16,801,606	300,374	65	(260,553)	379,834	419,720	231,784	65	(260,553)	4,191	(24,512)	11,903	432,329	
	CNS Dean- Acad Admin	47,520	871,370	-	-	54,410	925,780	877,108	-	-	12,702	889,810	-	35,970	
	CNS - Astronomy	-	2,500	-	-	25,714	28,214	1,494	-	-	25,178	26,672	4,666	(3,123)	
	CNS - Biology	131,959	3,125,734	1,158	(7,320)	(282,424)	2,837,149	3,200,777	1,188	(7,320)	53,539	3,248,183	18,760	(429,794)	
	CNS - Chemistry	106,013	2,254,240	313	(3,780)	(51,833)	2,198,940	2,389,189	313	(3,780)	117,714	2,503,436	16,756	(321,252)	
	CNS-Computer Sci & Engineering	119,109	2,638,157	4,285	(2,950)	(54,707)	2,584,784	2,753,383	4,285	(2,950)	50,099	2,804,818	2,252	(222,286)	
	CNS - Health Science	71,209	2,251,056	2,098	4,640	(326,803)	1,930,991	2,258,193	2,098	4,640	24,547	2,289,478	575	(359,062)	
	CNS - Mathematics	154,766	3,913,816	3,048	(18,083)	(426,444)	3,472,337	3,881,577	3,048	(18,083)	(162,610)	3,703,933	10,450	(242,045)	
	CNS - Nursing	74,074	2,705,067	247	(2,027)	(673,543)	2,029,744	3,403,703	247	(2,027)	54,486	3,456,409	2,278	(1,428,944)	
	CNS - Kinesiology	104,122	2,716,444	1,705	(5,750)	(449,590)	2,262,809	3,055,917	1,705	(5,750)	52,076	3,103,948	1,814	(842,953)	
	CNS - Physics	43,338	1,169,746	137	(2,940)	(154,918)	1,012,026	1,283,773	137	(2,940)	13,158	1,294,129	13,440	(295,544)	
	CNS - Geology	53,730	1,018,768	395	(660)	(211,962)	806,542	1,014,881	395	(660)	15,576	1,030,193	3,504	(227,154)	
	CNS - Animal House	2,830	75,421	-	-	(2,585)	72,836	75,421	-	-	8,212	83,633	1,378	(12,175)	
	CNS-Instr Info Technology	12,675	402,798	-	-	(726)	402,072	402,800	-	-	12	402,812	-	(741)	
CNS Total		17,722,952	23,445,491	13,452	(299,423)	(2,175,576)	20,983,945	24,830,001	13,482	(299,423)	268,882	24,812,942	87,777	(3,916,774)	119%
CSBS	CSBS-Coll Soc/BehSciences Dean	163,923	738,511	1,201	(146,705)	(75,465)	517,542	754,300	1,201	(146,705)	12,385	621,180	2,714	(106,352)	
	CSBS-Academic Admin	537,997	643,704	-	(14,517)	(245,817)	383,370	844,883	-	(14,517)	35,532	865,899	207	(482,736)	
	CSBS-InstChldDev&FamRltnsICDFR	-	-	-	-	(26,044)	6,458	-	-	-	3,922	10,379	-	(36,423)	
	CSBS - Anthropology	803,678	1,015,985	176	(1,334)	(48,602)	966,225	872,629	176	(1,334)	8,826	880,297	1,638	84,291	
	CSBS - Criminal Justice	1,487,291	1,915,565	1,063	(1,750)	(1,712,349)	2,034,605	1,712,349	1,063	(1,750)	21,356	1,733,019	402	301,184	
	CSBS - Economics	548,710	792,253	715	(240)	(15,987)	776,740	682,908	715	(240)	6,134	689,517	-	87,223	
	CSBS - Ethnic Studies	312,757	559,798	374	(240)	(104,055)	455,877	596,148	374	(240)	9,818	606,101	-	(150,224)	
	CSBS-Geography & Envir Studies	797,408	980,504	405	(8,205)	9,374	982,078	1,002,972	405	(8,205)	9,183	1,004,355	763	(23,040)	
	CSBS - History	1,515,428	2,193,789	2,214	(90,954)	(248,380)	1,856,669	2,174,430	2,214	(90,954)	37,343	2,123,032	1,141	(267,504)	
	CSBS - Political Science	962,328	1,147,783	524	(480)	(71,201)	1,076,626	1,103,007	524	(480)	(271)	1,102,780	475	(26,629)	
	CSBS - Psychology	3,096,160	4,272,183	4,700	(39,810)	63,767	4,300,840	4,229,838	4,700	(39,810)	73,270	4,267,997	7,962	24,881	
	CSBS-CAFS ChldAdolescnt&FmlStd	1,050,798	1,663,509	2,398	(42,544)	(11,339)	1,612,024	1,552,151	2,398	(42,544)	22,675	1,534,681	1,539	75,804	
	CSBS - Sociology	1,825,744	2,001,956	73,869	(11,093)	426,356	2,491,088	2,016,341	72,909	(11,093)	203,875	2,282,033	2,147	206,909	



2024/25 Operating Fund Budget/Expenditure Detail Report
As of June 30, 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.															
	CSBS - Social Work	1,262,908	2,012,318	524	(320,437)	(13,236)	1,679,170	2,038,374	597	(320,437)	43,802	1,762,336	30,904	(114,071)	
	CSBS - Military Science (Army)	-	-	-	-	(9)	(9)	-	-	-	22	22	-	(31)	
	CSBS - ROTC (Air force)	-	-	-	(775)	(79)	(854)	-	-	(775)	1,496	721	-	(1,575)	
	CSBS-Instr InfoTechnology	-	-	-	-	(16,240)	(16,240)	-	-	-	308	308	-	(16,547)	
CSBS Total		14,365,130	19,937,858	88,163	(679,082)	(257,230)	19,089,708	19,586,787	87,276	(679,082)	489,675	19,484,655	49,892	(444,839)	102%
Acad Success&UG Adv															
	ASUA-Early Assessment Program	75,941	80,626	-	-	-	80,626	80,626	-	-	-	80,626	-	-	
	ASUA- Peer Advising	178,703	99,347	-	-	(30,945)	68,402	90,023	-	-	16,174	106,196	-	(37,794)	
	ASUA-Student Mentoring Program	258,848	405,877	171	-	113,193	519,241	351,942	5,019	-	74,730	431,691	6,940	80,610	
	ASUA-Student Success Studio S3	12,147	40,270	-	-	771	41,041	41,976	-	-	767	42,743	-	(1,702)	
	ASUA- Academic Advising	1,537,291	1,482,401	-	(175)	7,195	1,489,421	1,374,921	-	(175)	4,749	1,379,496	-	109,925	
	ASUA-Writing Center	173,969	149,950	-	-	(49,492)	100,458	213,179	-	-	13,607	226,785	-	(126,327)	
	ASUA-Academic Testing	63,444	69,948	-	-	69,948	69,948	-	-	-	-	69,948	-	-	
	ASUA-First Year Experience	129,028	73,746	-	-	241	73,987	80,015	-	-	241	80,256	-	(6,269)	
	ASUA - Tutoring Program	300,958	353,020	-	-	(1,993)	351,026	348,890	-	-	298	349,188	-	1,838	
	ASUA-AVPs Office	552,351	682,236	-	-	110,007	792,243	578,792	-	-	96,910	675,702	9,380	107,161	
	ASUA-Coyotes Achieve	102,183	313,081	584	-	9,440	323,105	325,480	584	-	5,633	331,697	(218)	(8,374)	
	ASUA-Supplemental Instruction	62,801	66,718	-	-	365	67,083	66,718	-	-	211	66,929	-	154	
Acad Success&UG Adv Total		3,447,662	3,817,219	755	(175)	158,782	3,976,581	3,622,510	5,603	(175)	213,319	3,841,257	16,102	119,223	97%
Palm Desert Campus		838,993	893,401	-	(4,421)	186,524	1,075,503	925,956	-	(4,421)	299,486	1,221,021	9,583	(155,100)	
Palm Desert Campus Total		838,993	893,401	-	(4,421)	186,524	1,075,503	925,956	-	(4,421)	299,486	1,221,021	9,583	(155,100)	114%
Library															
	Library-Admin	432,087	409,299	-	(17,000)	103,443	495,742	648,159	-	(17,000)	306,928	938,088	7,715	(450,061)	
	Library-Tech Processing	-	-	-	(59,572)	59,572	-	-	-	(59,572)	835,151	775,579	-	(775,579)	
	Library-Public Services	2,301,916	2,531,037	-	-	-	2,531,037	2,319,125	-	-	-	2,319,125	-	211,912	
Library Total		2,734,003	2,940,336	-	(76,572)	163,015	3,026,779	2,967,284	-	(76,572)	1,142,079	4,032,792	7,715	(1,013,727)	133%
International Programs		1,146,533	1,005,885	-	(15,540)	391,475	1,381,820	1,098,652	-	(15,540)	456,153	1,539,265	32,274	(189,719)	
International Programs Total		1,146,533	1,005,885	-	(15,540)	391,475	1,381,820	1,098,652	-	(15,540)	456,153	1,539,265	32,274	(189,719)	114%
ACADEMIC AFFAIRS DIVISION TOTAL		90,625,177	101,608,491	129,853	(2,274,367)	(322,425)	99,141,552	105,008,029	148,871	(2,274,367)	6,348,516	109,231,050	357,119	(10,446,617)	111%
STUDENT AFFAIRS DIVISION															
VP Student Affairs		983,163	1,071,541	-	(52,300)	220,905	1,240,146	350,521	-	(52,300)	322,245	620,466	17,636	602,044	
	Student Affairs - VP	-	-	-	-	-	-	709,218	-	-	-	709,218	-	(709,218)	
	Student Affairs Operation	-	-	-	-	-	-	-	-	-	-	-	-	900,836	
	Stu Affairs-Central Budget	851,985	-	-	-	900,836	900,836	-	-	-	-	-	-	-	
VP Student Affairs Total		1,835,148	1,071,541	-	(52,300)	1,121,741	2,140,982	1,059,740	-	(52,300)	322,245	1,329,685	17,636	793,661	63%
Stdnt Success & Edu Eqty															
	Veterans Success Center	149,280	170,363	-	-	22,928	193,291	167,338	-	-	22,928	190,266	-	3,025	
	UndocStuSucNtr	212,184	186,781	-	-	75,752	262,533	218,537	-	-	119,896	338,432	1,110	(77,009)	
	Office of Black Stu Success	-	282,452	-	-	174,020	456,472	229,767	-	-	31,578	261,345	2,500	192,627	
	Career Development Admin	553,443	477,121	-	-	70,695	547,816	457,995	-	-	69,306	527,300	-	20,515	
	Svcs To Stu W/Disab-Admin	682,537	452,710	-	(6,414)	125,312	571,608	486,954	-	(6,414)	69,340	549,880	21,728	(0)	
	SSD Accomodation Svcs	2,616	53,404	-	-	713,314	766,718	211,422	-	-	262,614	474,036	394,305	(101,623)	
	SAIL	116,409	104,537	-	-	9,631	114,168	99,118	-	-	7,154	106,272	346	7,550	
	EOP	1,313,044	932,764	-	-	756,829	1,689,593	875,529	72,057	-	486,570	1,434,156	19,433	236,004	
Stdnt Success & Edu Eqty Total		3,029,513	2,660,132	-	(6,414)	1,948,481	4,602,199	2,746,659	72,057	(6,414)	1,069,385	3,881,687	439,423	281,089	94%
Office of Pre-College Programs		9,500	-	-	(40,200)	100,000	59,800	-	-	(40,200)	(10,440)	(50,640)	4,959	105,481	
	Office of Pre-College Programs	-	-	-	-	55,371	55,371	-	-	-	18,820	18,820	50,340	(13,789)	
	Upward Bound	-	-	-	-	-	-	-	-	-	40	40	-	(40)	
Office of Pre-College Programs Total		9,500	-	-	(40,200)	155,371	115,171	-	-	(40,200)	8,420	(31,780)	55,300	91,652	20%
Health & Counseling Centers		-	-	-	-	33,875	33,875	-	-	-	(105)	(105)	33,980	-	
	Counseling Center	719,494	369,720	-	-	806,777	1,176,497	298,094	-	-	335,665	633,759	166,256	376,481	
Health & Counseling Centers Total		719,494	369,720	-	-	840,651	1,210,371	298,094	-	-	335,559	633,653	200,236	376,481	69%
Intercollegiate Athletics / IM		1,740,884	1,522,427	-	-	151,954	1,674,380	1,698,660	-	-	498,202	2,196,862	48,536	(571,017)	
Intercollegiate Athletics / IM Total		1,740,884	1,522,427	-	-	151,954	1,674,380	1,698,660	-	-	498,202	2,196,862	48,536	(571,017)	134%

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	365,348	-	-	27,485	392,833	292,470	-	-	19,512	311,983	10	80,840		
	CARE	90,229	74,602	-	-	12,477	87,079	68,034	-	-	8,152	76,186	-	10,893		
	Children's Center	33,078	-	-	-	33,078	33,078	-	-	-	33,078	33,078	-	-		
	Student Leadership &Engagement	299,148	251,593	-	-	89,756	341,349	246,719	-	-	58,319	305,038	2,971	33,339		
	Basic Needs & Student Support	1,116,901	449,510	-	-	1,941,320	2,390,830	396,187	50,511	-	750,647	1,197,344	118,123	1,075,363		
Dean of Students Total		1,937,917	1,141,052	-	-	2,104,116	3,245,168	1,003,410	50,511	-	869,708	1,923,629	121,104	1,200,435	63%	
Housing	Housing - State	113,865	95,754	-	-	20,000	115,754	116,123	-	-	16,747	132,870	-	(17,115)		
Housing Total		113,865	95,754	-	-	20,000	115,754	116,123	-	-	16,747	132,870	-	(17,115)	115%	
Santos Manuel SU	RECREATIONAL SPORTS	-	-	-	-	225	225	-	-	-	-	-	225	-		
	Student Union	154,944	154,944	-	-	50,587	205,531	154,994	-	-	53,002	207,996	163	(2,628)		
Santos Manuel SU Total		154,944	154,944	-	-	50,812	205,756	154,994	-	-	53,002	207,996	388	(2,628)	101%	
STUDENT AFFAIRS DIVISION TOTAL			9,541,265	7,015,570	-	(98,914)	6,393,126	7,077,680	122,568	(98,914)	3,173,268	10,274,602	882,623	2,152,558	84%	
FINANCE, TECHNOLOGY & OPERATIONS (FTO) DIVISION																
VP/Auditor	FTO - VP Office Admin	846,656	587,763	-	-	32,086	619,849	439,665	-	-	9,923	449,588	87	170,174		
	FTO Operation	-	266,450	-	-	17,594	284,044	262,761	-	-	17,449	280,211	-	3,834		
	FTO - Internal Auditor	156,922	157,416	-	-	10,000	167,416	156,516	-	-	868	157,384	-	10,032		
	FTO - Central Budget	615,298	-	-	-	2,381,221	2,381,221	-	-	-	-	-	-	2,381,221		
VP/Auditor Total		1,618,876	1,011,629	-	-	2,440,901	3,452,530	858,942	-	-	28,241	887,183	87	2,565,260	26%	
Risk Management	RM - Risk Management	411,016	335,072	-	(60)	13,260	348,272	342,016	-	(60)	12,799	354,755	-	(6,483)		
	RM-Environmental Hlth & Safety	415,814	379,444	7,700	-	60,322	447,466	327,983	-	-	47,782	375,765	8,775	62,926		
Risk Management Total		826,830	714,516	7,700	(60)	73,582	795,738	669,999	-	(60)	60,581	730,520	8,775	56,443	93%	
Facilities Planning,Des. & Constr.	FM - FPDC	355,476	372,035	-	(123,225)	-	248,810	327,012	-	(123,225)	27,516	231,303	-	17,507		
	FM - FM-Sustainability	169,985	174,599	-	(833)	5,833	179,599	174,600	-	(833)	826	174,593	-	5,006		
Facilities Planning,Design & Construction Total		525,461	546,634	-	(124,058)	5,833	428,409	501,612	-	(124,058)	28,342	405,896	-	22,513	95%	
Facilities Planning & Mgmt	FM - Administration	1,406,943	985,808	60,481	(80,959)	418,605	1,383,935	1,020,374	84,686	(80,959)	257,806	1,281,907	20,888	81,140		
	FM - Building Maintenance	3,002,283	2,094,959	-	(372,549)	717,376	2,439,786	2,078,410	-	(372,549)	1,633,489	3,339,350	85,863	(985,427)		
	FM - Grounds	1,374,174	924,908	-	(40,617)	259,723	1,144,014	942,007	-	(40,617)	509,488	1,410,879	29,107	(295,972)		
	FM - Custodial	3,369,450	2,660,078	-	(112,495)	808,854	3,356,436	2,520,128	-	(112,495)	594,975	3,002,607	17,839	335,990		
	FM - Heating & Air	1,344,448	913,602	-	(140,265)	846,170	1,619,507	857,751	-	(140,265)	540,596	1,258,082	325,483	35,942		
	FM - Automotive	169,945	173,004	-	(155,475)	101,299	118,828	165,903	-	(155,475)	233,978	244,406	49,717	(175,295)		
Facilities Planning & Mgmt Total		10,667,243	7,752,359	60,481	(902,359)	3,152,026	10,062,506	7,584,573	84,686	(902,359)	3,770,332	10,537,231	528,896	(1,003,622)	110%	
Fin & Admin Svcs	FAS - AVP Finance & Admin.Svcs	413,541	339,434	-	-	8,535	347,969	324,304	-	-	1,937	326,241	-	21,728		
Fin & Admin Svcs Total		413,541	339,434	-	-	8,535	347,969	324,304	-	-	1,937	326,241	-	21,728	94%	
Accounting (State-side)	FAS - Univ. Controllor Office	1,255,350	487,734	-	(146,315)	61,926	403,345	486,129	-	(146,315)	32,654	372,468	-	30,877		
	FAS - Student Financial Svcs	602,035	858,527	-	-	257,387	1,115,914	854,192	-	-	241,867	1,096,058	31,810	(11,954)		
	FAS - Accounting Services	371,135	645,365	-	-	9,528	654,893	643,780	-	-	8,317	652,097	-	2,796		
	FAS - Reporting and Tax	149,358	165,104	-	-	5,048	170,152	165,103	-	-	5,043	170,147	-	5		
Accounting (State-side) Total		2,377,878	2,156,730	-	(146,315)	333,889	2,344,304	2,149,204	-	(146,315)	287,881	2,290,770	31,810	21,724	99%	
University Budget Office	FAS - University Budget Office	462,369	479,773	-	-	8,600	488,373	479,772	-	-	3,104	482,876	-	5,497		
University Budget Office Total		462,369	479,773	-	-	8,600	488,373	479,772	-	-	3,104	482,876	-	5,497	99%	
Support Services	SS - Printing Services	249,445	262,645	-	(46,948)	39,948	255,645	179,616	-	(46,948)	13,131	145,800	-	109,845		
	SS - Shipping/Receiving	104,104	131,932	-	-	11,272	143,204	141,105	-	-	6,769	147,873	-	(4,670)		
	SS - Mail Services	194,657	162,215	-	(145,350)	140,635	157,499	157,654	-	(145,350)	121,410	133,714	600	23,185		
	SS - Property Management	110,331	100,395	-	(7,274)	6,047	99,168	46,368	-	(7,274)	259	39,353	-	59,815		
	SS - Campus Stores	-	-	-	-	-	-	-	-	-	5	5	-	(5)		
	SS - Support Services - Admin	76,271	114,312	-	-	4,100	118,412	108,286	-	-	1,586	109,872	-	8,540		
Support Services Total		734,808	771,499	-	(199,572)	202,001	773,928	633,029	-	(199,572)	143,160	576,617	600	196,711	75%	
Procurmnt, Contrct, Accts Payable	FAS - Accounts Payable Office	497,908	651,532	-	-	70,751	722,283	630,081	-	-	353,114	983,194	9,517	(270,429)		
	FAS - Procurement & Contracts	802,624	829,566	-	(78,883)	52,994	803,677	773,353	-	(78,883)	3,869	698,339	0	105,338		
Procurmnt, Contrct, Accts Payable Total		1,300,532	1,481,098	-	(78,883)	123,744	1,525,959	1,403,434	-	(78,883)	356,982	1,681,534	9,517	(165,091)	111%	

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	-	(462)	
	UEC - Human Resources	170,639	170,639	-	-	-	170,639	125,526	-	-	-	125,526	-	45,113	
	UEC-Payroll	169,414	169,414	-	-	-	169,414	53,066	-	-	-	53,066	-	116,348	
	Aux Business Services Total	340,053	340,053	-	-	-	340,053	178,592	-	-	462	179,054	-	160,999	53%
University Police	UP - University Police	2,637,365	2,292,122	-	(131,854)	916,482	3,076,750	2,615,904	-	(131,854)	674,644	3,158,694	202,201	(284,145)	
	UP - Dispatch Services	358,906	392,508	-	(362,484)	105,980	136,004	377,358	-	(362,484)	50,860	65,735	70,778	(509)	
	University Police Total	2,996,271	2,684,630	-	(494,338)	1,022,462	3,212,754	2,993,262	-	(494,338)	725,505	3,224,429	272,980	(284,655)	109%
CIO Admin Ofc	ITS - CIO Admin Office	356,948	371,472	-	-	112,941	484,413	374,281	-	-	4,888	379,169	-	105,245	
CIO Admin Ofc Total		356,948	371,472	-	-	112,941	484,413	374,281	-	-	4,888	379,169	-	105,245	78%
Strategic Tech Initiatives	ITS-Strategic Tech Initiatives	131,010	132,168	-	-	-	132,168	131,340	-	-	45	131,385	-	783	
Strategic Tech Initiatives Total		131,010	132,168	-	-	-	132,168	131,340	-	-	45	131,385	-	783	0%
Information Security Office	ITS-Information Security	937,737	773,415	-	-	196,006	969,421	746,622	-	-	222,815	969,436	44,919	(44,934)	
Information Security Office Total		937,737	773,415	-	-	196,006	969,421	746,622	-	-	222,815	969,436	44,919	(44,934)	105%
Multimedia & Immersive Tech	ITS-Smart Classrm Technologies	283,632	183,013	-	-	-	183,013	206,257	-	-	49,803	256,059	-	(73,046)	
	ITS- Accessibility Tech Svcs	292,566	376,729	-	-	39,200	415,929	426,836	-	-	12,630	439,466	8,600	(32,137)	
	ITS-MultiMedia&Immersive Tech	601,377	625,001	-	(673)	104,403	728,732	477,340	-	(673)	161,648	638,315	4,208	86,209	
Multimedia & Immersive Tech Total		1,177,575	1,184,743	-	(673)	143,603	1,327,674	1,110,433	-	(673)	224,080	1,333,840	12,808	(18,974)	101%
IT Ops & Customer Svcs	ITS-PDC	327,775	255,441	-	(1,020)	21,596	276,017	264,062	-	(1,020)	12,984	276,025	2,253	(2,261)	
	ITS-Enterprise & Cloud Svcs	1,188,590	937,508	-	-	493,837	1,431,345	796,052	-	-	537,259	1,333,311	74,830	23,204	
	ITS-Technology Support Center	2,572,640	1,833,305	-	(49,002)	989,111	2,773,414	1,354,562	-	(49,002)	707,529	2,013,089	100,291	660,034	
	ITS-Telephone	473,541	710,474	-	(185,625)	270,165	795,013	724,087	-	(185,625)	443,785	982,247	230,972	(418,205)	
	ITS-Network Services	257,072	-	-	(20,669)	365,250	344,581	-	-	(20,669)	200,841	180,172	50,284	114,125	
	IT Ops & Customer Svcs Total	4,819,618	3,736,728	-	(256,316)	2,139,958	5,620,370	3,138,763	-	(256,316)	1,902,397	4,784,844	458,629	376,897	93%
Admin Syst & User Experience	ITS-Adminstrative Computing	265,844	9	-	-	261,631	261,640	-	-	-	158,476	158,476	305	102,859	
	ITS-AdministrativeComputingSys	756,216	864,544	-	-	-	864,544	748,749	-	-	-	748,749	-	115,795	
	ITS-User Experience	1,683,521	1,134,534	76,089	(293,024)	968,497	1,886,096	930,410	91,071	(293,024)	1,038,573	1,767,030	105,122	13,945	
	Admin Syst & User Experience Total	2,705,581	1,999,087	76,089	(293,024)	1,230,128	3,012,280	1,679,159	91,071	(293,024)	1,197,048	2,674,254	105,427	232,599	92%
Digital Transformation	ITS- Digital Transformation	440,380	681,723	-	(80,300)	96,794	698,217	921,262	-	(80,300)	286,214	1,127,176	8,811	(437,770)	
Digital Transformation Total		440,380	681,723	-	(80,300)	96,794	698,217	921,262	-	(80,300)	286,214	1,127,176	8,811	(437,770)	163%
Institutional Rsrch&Analytics	ITS-InstitutnlResearch&Anlytcs	635,652	588,591	-	-	88,011	676,602	541,375	-	-	132,291	673,665	-	2,937	
Institutional Rsrch&Analytics Total		635,652	588,591	-	-	88,011	676,602	541,375	-	-	132,291	673,665	-	2,937	100%
FINANCE, TECH & OPERATIONS (FTO) DIVISION TOTAL		33,468,363	27,746,282	144,270	(2,575,898)	11,379,015	36,693,669	26,419,957	175,757	(2,575,898)	9,376,304	33,396,120	1,483,258	1,814,291	95%
UNIVERSITY ADVANCEMENT DIVISION															
Vice President	Univ Adv -VP Office Admin	652,708	618,528	-	(800)	116,053	733,781	529,487	-	(800)	115,745	644,432	3,300	86,049	
	UA Operation	-	-	-	-	-	-	60,834	-	-	7,970	68,804	-	(68,804)	
	Univ Adv - Central Budget	29,027	-	-	(22,561)	377,433	354,872	-	-	(22,561)	-	(22,561)	-	377,433	
Vice President Total		681,735	618,528	-	(23,361)	493,486	1,088,653	590,321	-	(23,361)	123,715	690,675	3,300	394,679	64%
Gvmnt & Community Relations	UnivAdv-Gvmnt & Comm Relations	519,673	502,631	-	(25,000)	93,408	571,039	476,479	-	(25,000)	70,883	522,362	5,753	42,923	
Gvmnt & Community Relations Total		519,673	502,631	-	(25,000)	93,408	571,039	476,479	-	(25,000)	70,883	522,362	5,753	42,923	92%
Alumni Relations	UnivAdv-Alumni Relations-Admin	508,084	433,308	-	-	115,067	548,375	425,255	-	-	124,276	549,531	3,655	(4,812)	
	Univ Adv-Alumni Dev-Scholarship	-	-	-	-	100	100	-	-	-	73	73	-	27	
Alumni Relations Total		508,084	433,308	-	-	115,167	548,475	425,255	-	-	124,349	549,604	3,655	(4,785)	101%
UA-Ofc Philanthropic Giving	Univ Adv-Philanthropic Giving	1,836,327	1,670,549	-	-	163,020	1,833,569	1,598,261	-	-	104,524	1,702,785	3,384	127,400	
	Univ Adv - Annual Fund	-	-	-	-	16,400	16,400	-	-	-	16,315	16,315	-	85	
UA-Ofc Philanthropic Giving Total		1,836,327	1,670,549	-	-	179,420	1,849,969	1,598,261	-	-	120,838	1,719,099	3,384	127,485	93%

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	669,896	-	-	98,230	768,126	683,411	-	-	76,781	760,193	14,862	(6,929)	
	Advancement Services Total		673,640	669,896	-	-	98,230	768,126	683,411	-	-	76,781	760,193	14,862	(6,929)	101%
	Special Events	Univ Adv - Special Events	520,694	495,524	-	-	-	495,524	482,736	-	-	12,000	494,736	-	788	
	Special Events Total		520,694	495,524	-	-	-	495,524	482,736	-	-	12,000	494,736	-	788	100%
UNIVERSITY ADVANCEMENT DIVISION TOTAL			4,740,153	4,390,436	-	(48,361)	979,710	5,321,785	4,256,463	-	(48,361)	528,567	4,736,669	30,955	554,161	90%
HUMAN RESOURCES DIVISION																
	Human Resources VP	HR - VP Human Resources	534,672	464,020	-	(11,301)	107,703	560,422	394,152	-	(11,301)	140,606	523,458	50,272	(13,308)	
		HR - Diversity & Inclusion	152,772	178,176	-	-	-	178,176	141,456	-	-	4,516	145,971	-	32,205	
		HR - Central Budget	22,221	-	-	(296)	308,495	308,198	-	-	(296)	-	(296)	-	308,495	
	Human Resources VP Total		709,665	642,196	-	(11,597)	416,197	1,046,796	535,608	-	(11,597)	145,122	669,132	50,272	327,392	69%
	HR Inst'l Eqty & Compliance	HR - Inst'l Eqty & Compliance	621,975	656,704	-	-	140,171	796,875	608,962	-	-	166,529	775,491	10,790	10,594	
	HR Inst'l Eqty & Compliance Total		621,975	656,704	-	-	140,171	796,875	608,962	-	-	166,529	775,491	10,790	10,594	99%
	HR AVP	HR - AVP	205,505	245,470	-	-	-	245,470	236,842	-	-	(348)	236,494	-	8,976	
		HR - Administrative Services	226,713	283,967	-	(2,600)	3,750	285,117	212,205	-	(2,600)	332	212,937	1,833	70,347	
		HR-Classification&Compensation	298,093	392,252	-	-	-	392,252	369,323	-	-	723	370,046	-	22,206	
	HR AVP Total		730,311	921,689	-	(2,600)	3,750	922,839	821,370	-	(2,600)	707	819,476	1,833	101,529	89%
	HR-Talent Acquisition	HR - Talent Acquisition	467,051	503,463	-	-	28,845	532,308	477,334	-	-	53,342	530,676	22,838	(21,206)	
		HR - Student Employment	4,156	35,246	-	-	-	35,246	30,667	-	-	3,265	33,932	-	1,314	
	HR-Talent Acquisition Total		471,207	538,709	-	-	28,845	567,554	508,001	-	-	56,607	564,608	22,838	(19,892)	104%
	Payroll & Benefits Svcs	HR - Benefits	318,906	320,556	-	-	2,524	323,080	262,845	-	-	28,798	291,643	5,047	26,390	
		HR - Payroll Services	505,505	517,881	-	-	9,928	527,809	438,476	-	-	1,229	439,704	-	88,105	
	Payroll & Benefits Svcs Total		824,411	838,437	-	-	12,452	850,889	701,321	-	-	30,026	731,347	5,047	114,494	87%
	HR Employee &Labor Relations	HR - Employee &Labor Relations	423,557	614,292	-	-	10,490	624,782	527,820	-	-	20,547	548,367	-	76,415	
	HR Employee &Labor Relations Total		423,557	614,292	-	-	10,490	624,782	527,820	-	-	20,547	548,367	-	76,415	88%
	HR Staff Development Center	HR - Staff Development Center	321,375	331,502	-	-	21,910	353,412	305,088	-	-	71,033	376,121	4,700	(27,410)	
	HR Staff Development Center Total		321,375	331,502	-	-	21,910	353,412	305,088	-	-	71,033	376,121	4,700	(27,410)	108%
HUMAN RESOURCES DIVISION TOTAL			4,102,501	4,543,529	-	(14,197)	633,814	5,163,146	4,008,169	-	(14,197)	490,571	4,484,543	95,481	583,122	89%
STRATEGIC ENROLLMENT MANAGEMENT & MARKETING DIVISION																
	SEMM Vice President	VP-StrategicEnrollmntMgmt&Mktg	635,905	559,614	-	(308,634)	1,089,850	1,340,830	236,957	-	(308,634)	720,349	648,672	193,432	498,726	
		SEMM Operation	-	-	-	(54,190)	54,190	-	107,165	-	(54,190)	8,455	61,430	-	(61,430)	
		SEMM-Central Budget	(96,566)	-	-	-	56,415	56,415	-	-	-	-	-	-	56,415	
	SEMM Vice President Total		539,339	559,614	-	(362,823)	1,200,454	1,397,245	344,122	-	(362,823)	728,804	710,102	193,432	493,711	65%
	SEMM-Mktg & Communications	SEMM - Mtkg & Communications	1,547,458	1,695,001	-	(2,700)	156,873	1,849,174	1,565,249	-	(2,700)	176,326	1,738,874	-	110,299	
	SEMM-Mktg & Communication Total		1,547,458	1,695,001	-	(2,700)	156,873	1,849,174	1,565,249	-	(2,700)	176,326	1,738,874	-	110,299	94%
	SEMM - Enrollment Management	SEMM-Admissions Ops & Systems	731,238	751,038	-	-	15,978	767,016	877,973	-	-	33,734	911,707	7,875	(152,566)	
		SEMM - Office of Fin Aid & Sch	1,628,381	1,698,203	-	(46,283)	130,049	1,781,969	1,700,958	-	(46,283)	38,236	1,692,912	9,624	79,433	
		SEMM - Office of the Registrar	1,262,642	1,321,055	-	(143,646)	180,007	1,357,416	1,405,544	-	(143,646)	63,091	1,324,988	-	32,427	
		SEMM-Adm Outreach &Stud Recrmt	767,150	809,050	-	-	43,039	852,089	851,679	-	-	80,999	932,678	-	(80,589)	
		SEMM-New Stdnt Orien & Fam Prg	183,701	198,323	-	-	(17,397)	180,925	273,349	-	-	23,781	297,131	160	(116,365)	
	SEMM - Enrollment Management Total		4,573,112	4,777,668	-	(189,929)	351,676	4,939,415	5,109,503	-	(189,929)	239,842	5,159,416	17,659	(237,659)	105%
	OLD - SEM Dept no longer used	AVP - Enrollment Management	-	-	-	-	-	-	-	-	-	-	-	-	-	
		EM - Admissions Ops & Systems	-	-	-	-	-	-	-	-	-	(9,943)	(9,943)	-	9,943	
		EM -Registrar's Office	-	-	-	(5)	5	-	-	-	(5)	37,547	37,542	-	(37,542)	
		EM - Financial Aid Admin	-	-	-	(3,738)	-	(3,738)	-	-	(3,738)	357	(3,381)	(357)	-	
		EM - Admissn Outrea&Stdnt Rcrtmt	-	-	-	-	-	-	-	-	-	(140)	(140)	-	140	
	OLD - SEM Dept no longer used Total		-	-	-	(3,743)	5	(3,738)	-	-	(3,743)	27,820	24,077	(357)	(27,459)	-635%
STRATEGIC ENROLLMENT MANAGEMENT & MARKETING TOTAL			6,659,909	7,032,283	-	(559,195)	1,709,008	8,182,096	7,018,873	-	(559,195)	1,172,792	7,632,470	210,734	338,892	96%

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	\$150,237,660	\$153,334,405	\$274,123	(\$5,571,238)	\$20,971,881	\$169,009,171	\$154,778,088	\$447,196	(\$5,571,238)	\$21,178,838	\$170,832,884	\$3,060,685	(\$4,884,398)	103%
CENTRAL TOTAL	153,205,921	1,743,789	76,041,355	(128,998,630)	89,082,286	37,868,799	175,564	75,321,637	(124,510,743)	59,388,783	10,375,241	389,854	27,103,704	28%
Totals	\$303,443,581	\$155,078,194	\$76,315,477	(\$134,569,868)	\$110,054,167	\$206,877,970	\$154,953,652	\$75,768,833	(\$130,081,981)	\$80,567,620	\$181,208,125	\$3,450,539	\$22,219,306	89%

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

² New Division effective 7/1/2024