



2026/27 Operating Fund Budget/Expenditure Summary Report

As of September 30, 2026

DIVISION COST CENTER	Baseline Budget	Revised Budget					Actuals					Encumbrance	Budget Balance Available	% Used	FY 25/26 1st Quarter Actual	Increase (Decrease) FY 26/27 from FY 25/26 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	1,059,985	988,097	-	-	102,459	1,090,556	265,471	-	-	13,986	279,457	2,853	808,245	26%	291,514	-4%
ACADEMIC AFFAIRS	88,165,305	84,332,182	53,487	(1,682,330)	(12,650,173)	70,053,166	28,402,338	87,543	(1,682,330)	784,539	27,592,090	459,600	42,001,476	40%	26,469,054	4%
STUDENT AFFAIRS	9,844,306	7,374,854	-	-	4,216,004	11,590,858	2,024,347	36,752	-	550,059	2,611,157	971,144	8,008,557	31%	2,533,829	3%
FINANCE, TECHNOLOGY, & OPERATIONS	32,657,495	26,063,072	61,237	(501,262)	7,000,740	32,623,787	6,702,490	33,946	(501,262)	1,327,347	7,562,521	4,460,295	20,600,970	37%	7,676,528	-1%
UNIVERSITY ADVANCEMENT	4,713,467	4,318,249	-	-	983,769	5,302,018	1,027,360	-	-	191,976	1,219,336	121,091	3,961,591	25%	1,103,517	10%
HUMAN RESOURCES	4,405,348	4,336,783	-	(2,262)	643,983	4,978,504	981,946	-	(2,262)	264,552	1,244,237	299,886	3,434,381	31%	1,186,466	5%
STRATEGIC ENROLLMENT MANAGEMENT & MARKETING	6,682,733	6,687,530	-	(121,947)	1,393,469	7,959,052	1,754,754	-	(121,947)	527,908	2,160,715	509,612	5,288,724	34%	2,095,986	3%
CENTRAL	149,414,994	2,954,189	74,732,364	(124,521,950)	118,975,702	72,140,306	-	20,555,252	(75,988,381)	16,899,073	(38,534,057)	367,234	110,307,129	-53%	(29,681,089)	30%
TOTAL	\$296,943,633	\$137,054,956	\$74,847,088	(\$126,829,750)	\$120,665,953	\$205,738,246	\$41,158,706	\$20,713,492	(\$78,296,182)	\$20,559,440	\$4,135,457	\$7,191,715	\$194,411,075	6%	11,675,806	-64.6%

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



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As of September 30, 2026

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	1,059,985	988,097	-	-	72,404	1,060,501	265,471	-	-	13,986	279,457	2,853	778,191	
	Pres. Off - Central Budget	-	-	-	-	30,055	30,055	-	-	-	-	-	-	30,055	
President's Office Total		1,059,985	988,097	-	-	102,459	1,090,556	265,471	-	-	13,986	279,457	2,853	808,245	26%
PRESIDENTS DIVISION TOTAL		1,059,985	988,097	-	-	102,459	1,090,556	265,471	-	-	13,986	279,457	2,853	808,245	26%
ACADEMIC AFFAIRS DIVISION															
Acad Affairs-Provost/VP	Academic Affairs VP Admin	438,106	438,106	-	-	(111,053)	327,053	114,144	-	-	13,589	127,733	-	199,320	
	Academic Affairs Operation	151,320	151,320	-	-	-	151,320	27,636	-	-	822	28,458	-	122,862	
	Acad Affairs - Central Budget	15,669,263	98,175	-	-	(17,924,472)	(17,826,297)	-	-	-	-	-	-	(17,826,297)	
Acad Affairs-Provost/VP Total		16,258,689	687,601	-	-	(18,035,525)	(17,347,924)	141,780	-	-	14,411	156,191	-	(17,504,115)	-1%
Faculty Senate	Faculty Senate - Admin	48,924	48,924	-	-	(262)	48,662	14,986	-	-	726	15,712	89	32,861	
Faculty Senate Total		48,924	48,924	-	-	(262)	48,662	14,986	-	-	726	15,712	89	32,861	32%
Fac Aff/Bud&PIng/Prog	AVP - Faculty Affairs and Devt	663,516	663,516	-	-	-	663,516	126,663	-	-	8,653	135,316	-	528,200	
	Faculty Center of Excellence	834,718	837,501	-	-	1,348	838,849	242,935	-	-	18,119	261,054	5,520	572,276	
	Instr Design & Academic Tech	-	-	-	(2,000)	159,448	157,448	3,312	-	(2,000)	8,312	9,624	-	147,824	
	Acad Budget & Planning-Instr.	-	259,345	-	(111,480)	380,992	528,857	73,464	-	(111,480)	10,983	(27,032)	-	555,889	
	Acad Budget & Planning-Admin	394,444	394,444	-	-	6,120	400,564	104,472	-	-	6,163	110,635	94	289,835	
	AVP Acad Prog-Exec Mgmt	547,996	566,329	-	-	36,902	603,231	167,522	-	-	92,841	260,362	832	342,037	
	OCEL-Ofc of ComEngagedLearning	285,897	285,897	-	-	4,529	290,426	52,962	-	-	10,181	63,143	-	227,283	
	OCEL - Service Learning	-	-	-	-	45,884	45,884	-	-	-	-	-	-	45,884	
Fac Aff/Bud&PIng/Prog Total		2,726,571	3,007,032	-	(113,480)	635,225	3,528,776	771,331	-	(113,480)	155,251	813,102	6,446	2,709,228	23%
Research	Sponsored Programs	505,428	505,428	-	-	447	505,875	130,341	-	-	(37)	130,304	147	375,423	
	AA-AVP Research Acad. Admin.	299,550	301,229	-	(9,002)	18,302	310,529	152,753	-	(9,002)	12,309	156,059	-	154,470	
	AA-AVP-Rsrch-Off,StuRsrch&Inno	75,694	75,694	-	-	4,842	80,536	10,572	-	-	3,293	13,865	5,239	61,432	
	AA-AVP-RSRCH-IWR	-	-	-	-	126,736	126,736	-	-	-	-	-	4,074	122,662	
Research Total		880,672	882,351	-	(9,002)	150,327	1,023,676	293,666	-	(9,002)	15,564	300,228	9,460	713,987	30%
Sponsored Programs Admin	AA AVP-Rsrch-Spons Prog-Admin	590,001	590,001	-	-	(518,673)	71,328	137,628	-	-	(770)	136,858	-	(65,530)	
Sponsored Programs Admin Total		590,001	590,001	-	-	(518,673)	71,328	137,628	-	-	(770)	136,858	-	(65,530)	192%
Honors College	Honors College	724,814	485,273	-	-	127,236	612,509	117,265	-	-	14,241	131,506	570	480,433	
Honors College Total		724,814	485,273	-	-	127,236	612,509	117,265	-	-	14,241	131,506	570	480,433	22%
Graduate Studies	Graduate Studies-Acad Instr	53,920	-	-	(540)	10,933	10,393	1,080	-	(540)	-	540	-	9,853	
	Grad Studies-Acad Admin	657,769	714,739	-	(42,564)	64,852	737,027	219,445	7	(42,564)	34,895	211,784	144	525,100	
Graduate Studies Total		711,689	714,739	-	(43,104)	75,785	747,420	220,525	7	(43,104)	34,895	212,324	144	534,953	28%
JHBC	JHBC - Dean's Office	11,303,879	11,953,907	-	(336,370)	357,961	11,975,498	108,011	458	(336,370)	(12,558)	(240,458)	11,294	12,204,662	
	JHBC - Academic Admin	-	-	-	-	-	-	168,265	-	-	11	168,276	-	(168,276)	
	JHBC - Academic Advising	-	-	-	-	-	-	-	-	-	-	-	-	-	
	JHBC-R.W. Lewis Ctr for Entrep	-	-	-	-	12,133	12,133	27,945	-	-	1,923	29,868	4,490	(22,226)	
	JHBC - IECE Academic Admin	-	-	-	-	-	-	-	-	-	101	101	-	(101)	
	JHBC - Internships	-	-	-	-	-	-	-	-	-	-	-	-	-	
	JHBC - Accounting & Finance	-	311,295	4,514	(93,119)	95,386	318,075	920,579	4,514	(93,119)	1,388	833,361	-	(515,285)	
	JHBC - Student Services Center	-	-	-	-	-	-	-	-	-	-	-	-	-	
	JHBC - Management	-	235,188	3,410	(510)	5,895	243,983	922,747	3,410	(510)	267	925,915	-	(681,931)	
	JHBC-R. W. Lewis Sch of Entrep	-	20,000	290	-	452	20,743	219,840	290	-	-	220,130	-	(199,388)	
	JHBC - Marketing	-	166,364	2,412	(1,785)	12,716	179,706	535,884	2,412	(1,785)	3,928	540,439	-	(360,733)	
	JHBC - PublAdmin/MPA Prog	-	134,922	1,956	(23,079)	24,505	138,304	476,500	1,956	(23,079)	698	456,076	-	(317,772)	
	JHBC-Sch of Cyber&DeciSciences	-	195,418	2,725	(8,230)	11,097	201,010	913,586	2,725	(8,230)	1,129	909,210	-	(708,200)	
	JHBC - Center for Cyber and AI	-	-	-	-	-	-	-	-	-	-	-	-	-	
	JHBC - Graduate Programs Office	-	-	-	-	4	4	38,112	-	-	106	38,218	-	(38,214)	
	JHBC - Dev and Alumni Affairs	-	-	-	-	-	-	112,564	-	-	110	112,674	-	(112,674)	
	JHBC - Computer Resources	-	-	-	-	-	-	42,450	-	-	-	42,450	-	(42,450)	
	JHBC - Hospitality Mgmt	-	-	-	-	-	-	-	-	-	-	-	-	9	
	JHBC - LeonardTransportnCenter	-	-	-	-	9	9	-	-	-	-	-	-	-	
JHBC Total		11,303,879	13,017,094	15,308	(463,093)	520,158	13,089,467	4,486,484	15,766	(463,093)	(2,896)	4,036,262	15,784	9,037,421	31%



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				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)
AA-Cont.																
	COE	College of Education - Dean	6,685,269	8,243,479	-	-	(40)	8,243,439	-	-	-	2,477	2,477	62	8,240,900	
		COE - Academic Admin.	-	-	-	-	-	-	227,382	-	-	4,337	231,719	890	(232,609)	
		COE - Public Rltns/Development	-	-	-	-	-	-	-	-	-	-	-	-	-	
		COE-Instr Info Technology	-	-	-	-	-	-	20,670	-	-	-	20,670	-	(20,670)	
		COE-Doctoral Studies Office	-	26,202	-	-	-	26,202	3,375	-	-	-	3,375	-	22,828	
		COE-Student Recruitment	-	-	-	-	-	-	-	-	-	-	-	-	-	
		COE - SpecEd Rehab&Counslg SRC	-	38,744	562	(16,713)	13,439	36,032	787,123	562	(16,713)	(2,012)	768,960	5	(732,932)	
		COE - Cred Office (C.A.S.E)	-	3,510	-	(8,011)	8,011	3,510	145,902	-	(8,011)	81	137,971	-	(134,461)	
		COE - Teacher Education	-	-	-	-	-	-	-	-	-	-	-	-	-	
		COE - TeacherEduc&Foundtn TEF	-	-	-	(18,077)	28,499	10,422	1,108,142	-	(18,077)	(11)	1,090,054	-	(1,079,633)	
		COE - Educ Leadership&Tech ELT	-	-	-	(955)	1,485	530	349,309	-	(955)	145	348,499	-	(347,968)	
		COE - Masters Program - Ed	-	-	-	-	-	-	-	-	-	-	-	-	-	
COE Total			6,685,269	8,311,935	562	(43,756)	51,395	8,320,136	2,641,902	562	(43,756)	5,016	2,603,724	957	5,715,454	31%
	CAL	College of Arts & Letters-Dean	11,425,745	14,719,387	9,622	(255)	48,189	14,776,943	747,096	9,622	(255)	2,662	759,125	10,974	14,006,844	
		CAL-Instr Info Technology	-	-	-	-	-	-	62,072	-	-	-	62,072	-	(62,072)	
		CAL-Academic Administration	-	140,004	-	-	6,198	146,202	227,090	-	-	143	227,233	3,630	(84,660)	
		CAL-PDC PAWS Radio	-	-	-	-	-	-	-	-	-	-	-	-	-	
		CAL-Coyote Radio & Adv	-	-	-	(3,580)	4,218	638	19,854	-	(3,580)	(1,610)	14,664	-	(14,026)	
		CAL - Art & Design	-	-	-	(2,827)	12,791	9,964	699,295	-	(2,827)	4,480	700,948	1,658	(692,642)	
		CAL-Communication & Media	-	-	-	(4,810)	34,550	29,740	746,689	-	(4,810)	12,403	754,282	2,145	(726,686)	
		CAL-English	-	7,465	-	(3,315)	16,335	20,485	998,692	-	(3,315)	1,686	997,064	638	(977,217)	
		CAL - World Languages & Lit.	-	-	-	(1,870)	13,663	11,793	524,300	-	(1,870)	(1,009)	521,421	316	(509,944)	
		CAL - Liberal Studies	-	-	-	-	116	116	20,638	-	-	626	21,265	279	(21,427)	
		CAL - Music	-	-	-	(1,168)	9,411	8,243	397,485	-	(1,168)	8,101	404,418	7,019	(403,195)	
		CAL - Philosophy	-	-	-	(510)	7,913	7,403	367,108	-	(510)	11,678	378,276	-	(370,874)	
		CAL - Theater Arts	-	-	-	(255)	2,088	1,833	272,648	-	(255)	893	273,286	1,335	(272,788)	
		CAL-Fullerton Art Museum-Instr	-	-	-	-	-	-	338	-	-	-	338	-	(338)	
		CAL-Fullerton Art Museum	-	-	-	(4,244)	5,507	1,263	57,196	-	(4,244)	4,652	57,604	1,259	(57,600)	
CAL Total			11,425,745	14,866,856	9,622	(22,834)	160,980	15,014,624	5,140,502	9,622	(22,834)	44,706	5,171,996	29,253	9,813,375	35%
	CNS	CNS Dean-Acad. Instruction	15,527,404	17,143,614	96	(4,165)	116,510	17,256,055	47,489	96	(4,165)	(24,940)	18,480	25,617	17,211,958	
		CNS Dean- Acad Admin	-	12,000	-	-	(16)	11,984	293,075	-	-	5,939	299,014	381	(287,411)	
		CNS - Astronomy	-	-	-	-	2,333	2,333	-	-	-	-	-	(2,333)	4,666	
		CNS - Biology	-	87,700	1,221	(4,590)	32,694	117,025	813,169	1,221	(4,590)	1,453	811,253	23,179	(717,406)	
		CNS - Chemistry	-	29,204	423	(3,442)	65,329	91,514	613,912	423	(3,442)	36,861	647,755	7,201	(563,442)	
		CNS-Computer Sci & Engineering	-	236,809	3,434	(574)	27,939	267,607	781,773	3,434	(574)	11,329	795,961	132	(528,486)	
		CNS - Dept. of Development	-	-	-	-	-	-	-	-	-	-	-	-	-	
		CNS - Health Science	-	39,163	568	(1,084)	22,392	61,039	483,570	568	(1,084)	11,724	494,778	239	(433,978)	
		CNS - Mathematics	-	201,497	2,922	(12,925)	26,645	218,139	1,092,597	2,922	(12,925)	1,213	1,083,807	3,171	(868,840)	
		CNS - Nursing	-	-	-	-	23,235	23,235	835,376	-	-	33,872	869,249	15,457	(861,471)	
		CNS - Kinesiology	-	110,708	1,389	(1,020)	27,602	138,679	825,979	1,389	(1,020)	4,085	830,432	9,188	(700,941)	
		CNS - Physics	-	23,192	336	(956)	9,398	31,971	375,704	336	(956)	7,279	382,364	8,948	(359,341)	
		CNS - Geology	-	33,810	490	-	5,961	40,262	267,967	490	-	(5,076)	263,382	3,150	(226,270)	
		CNS - Animal House	-	-	-	-	5,158	5,158	18,816	-	-	4,937	23,753	3,749	(22,344)	
		CNS-Instr Info Technology	-	-	-	-	-	-	61,299	-	-	-	61,299	-	(61,299)	
CNS Total			15,527,404	17,917,697	10,879	(28,756)	365,181	18,265,002	6,510,727	10,879	(28,756)	88,677	6,581,527	98,080	11,585,394	37%
	CSBS	CSBS-Coll Soc/BehSciences Dean	13,450,205	14,902,698	1,691	(325,145)	528,139	15,107,384	304,433	2,101	(325,145)	4,950	(13,660)	-	15,121,043	
		CSBS-Academic Admin	53,448	57,159	-	(74,504)	284,810	267,465	333,840	53	(74,504)	9,515	268,904	2,292	(3,731)	
		CSBS-Public Relations/Devel	-	-	-	-	-	-	-	-	-	-	-	-	-	
		CSBS-InstChldDev&FamRltnsICDFR	-	-	-	-	-	-	-	-	-	1,175	1,175	-	(1,175)	
		CSBS - Anthropology	-	25,586	371	(340)	(559)	25,058	229,873	371	(340)	(3,520)	226,384	1,638	(202,963)	
		CSBS - Criminal Justice	-	91,424	1,326	(121,382)	292,675	264,043	459,713	1,326	(121,382)	1,232	340,888	103	(76,948)	
		CSBS - Economics	-	56,414	818	-	8,477	65,709	198,555	818	-	292	199,665	-	(133,956)	
		CSBS - Ethnic Studies	-	25,720	373	(510)	5,634	31,217	137,303	373	(510)	-	137,166	-	(105,950)	
		CSBS-Geography & Envir Studies	-	112,143	652	(7,720)	8,664	113,739	303,664	652	(7,720)	(32)	296,564	-	(182,824)	
		CSBS - History	-	221,430	2,670	(8,740)	38,705	254,065	756,284	2,670	(8,740)	4,054	754,268	2,551	(502,754)	
		CSBS - Political Science	-	28,331	411	(510)	6,418	34,650	287,320	411	(510)	460	287,680	-	(253,030)	
		CSBS - Psychology	-	295,867	4,290	(1,383)	12,461	311,235	1,260,743	4,290	(1,383)	1,183	1,264,833	520	(954,118)	
		CSBS-CAFS ChldAdolescnt&FmlStd	-	193,726	2,701	(9,350)	28,045	215,122	567,796	2,701	(9,350)	11,311	572,458	101	(357,436)	
		CSBS - Sociology	386,000	78,787	1,142	(850)	1,680,582	1,759,662	490,754	34,047	(850)	54,364	578,314	12,510	1,168,838	
		CSBS - Social Work	-	38,195	554	(240,856)	326,099	123,992	562,807	554	(240,856)	27,085	349,590	7,259	(232,858)	
		CSBS - Military Science (Army)	-	-	-	-	87	87	-	-	-	14	14	-	73	



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			SW	Benefit ¹	Revenue	OE&E	Total (b) + (c) + (d) + (e) + (f)	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 - ROTC (Air force)	52,404	52,404	-	(1,463)	3,825	54,767	13,101	-	(1,463)	1,599	13,237	-	41,529	
	CSBS-Instr InfoTechnology	-	-	-	-	-	-	-	-	-	5,091	5,091	-	(5,091)	
CSBS Total		13,942,057	16,179,885	16,998	(792,753)	3,224,063	18,628,194	5,906,185	50,365	(792,753)	118,773	5,282,571	26,973	13,318,650	29%
Acad Success&UG Adv	ASUA-Early Assessment Program	-	4,019	-	-	-	4,019	24,116	-	-	-	24,116	-	(20,097)	
	ASUA- Peer Advising	-	24,603	-	-	-	24,603	58,729	-	-	879	59,608	-	(35,005)	
	ASUA-Student Mentoring Program	-	4,157	-	-	385,114	389,272	92,926	223	-	30,906	124,055	1,064	264,152	
	ASUA-Student Success Studio S3	-	2,500	-	-	(766)	1,734	7,797	-	-	171	7,968	-	(6,233)	
	ASUA- Academic Advising	-	7,576	-	-	126	7,702	378,015	-	-	7	378,022	33	(370,354)	
	ASUA-Writing Center	-	18,435	-	-	(10,649)	7,787	35,797	-	-	(106)	35,691	-	(27,905)	
	ASUA-Academic Testing	-	-	-	-	-	-	17,820	-	-	-	17,820	-	(17,820)	
	ASUA-First Year Experience	-	-	-	-	(759)	(759)	19,842	-	-	-	19,842	-	(20,601)	
	ASUA - Tutoring Program	-	12,099	-	-	(3,386)	8,713	65,197	-	-	-	65,197	-	(56,484)	
	ASUA-AVPs Office	2,867,332	3,064,323	-	-	23,249	3,087,572	160,660	-	-	51,102	211,762	4,732	2,871,078	
	ASUA-Coyotes Achieve	-	8,150	118	-	-	8,269	29,648	118	-	-	29,767	-	(21,498)	
Acad Success&UG Adv Total		2,867,332	3,149,188	118	-	392,930	3,542,236	913,332	341	-	83,057	996,730	5,830	2,539,676	28%
Palm Desert Campus		918,283	913,283	-	-	15,019	928,302	214,671	-	-	22,482	237,153	73,873	617,277	
Palm Desert Campus Total		918,283	913,283	-	-	15,019	928,302	214,671	-	-	22,482	237,153	73,873	617,277	34%
Library	Library-Admin	2,542,311	429,415	-	(160,030)	172,185	441,570	140,913	-	(160,030)	38,193	19,076	179,169	243,325	
	Library-Tech Processing	-	-	-	(5,523)	5,523	-	-	-	(5,523)	123,442	117,919	-	(117,919)	
	Library-Public Services	-	2,112,896	-	-	-	2,112,896	526,920	-	-	-	526,920	-	1,585,976	
Library Total		2,542,311	2,542,311	-	(165,553)	177,708	2,554,466	667,834	-	(165,553)	161,635	663,916	179,169	1,711,382	33%
International Programs		1,011,665	1,018,012	-	-	8,280	1,026,292	223,519	-	-	28,772	252,291	12,972	761,029	
International Programs Total		1,011,665	1,018,012	-	-	8,280	1,026,292	223,519	-	-	28,772	252,291	12,972	761,029	26%
ACADEMIC AFFAIRS DIVISION TOTAL		88,165,305	84,332,182	53,487	(1,682,330)	(12,650,173)	70,053,166	28,402,338	87,543	(1,682,330)	784,539	27,592,090	459,600	42,001,476	40%
STUDENT AFFAIRS DIVISION															
VP Student Affairs	Student Affairs - VP	317,824	278,064	-	-	48,709	326,773	236,628	-	-	2,318	238,945	8,570	79,257	
	Student Affairs Operation	1,131,056	935,434	-	-	201,455	1,136,889	207,336	-	-	45,188	252,524	14,993	869,373	
	Stu Affairs-Central Budget	283,844	-	-	-	236,768	236,768	-	-	-	-	-	-	236,768	
VP Student Affairs Total		1,732,724	1,213,498	-	-	486,932	1,700,430	443,964	-	-	47,505	491,469	23,563	1,185,398	30%
Stdnt Success & Edu Eqty	Veterans Success Center	167,100	167,100	-	-	-	167,100	24,901	-	-	161	25,062	-	142,038	
	UndocStuSucCntr	267,337	215,436	-	-	53,211	268,647	52,536	-	-	10,824	63,360	1,110	204,178	
	Office of Black Stu Success	422,099	287,222	-	-	134,877	422,099	69,357	-	-	26,218	95,575	(0)	326,524	
	Career Development Admin	443,382	412,056	-	-	31,326	443,382	85,815	-	-	4,084	89,899	-	353,483	
	Svcs To Stu W/Disab-Admin	644,084	621,695	-	-	38,396	660,091	136,592	-	-	2,256	138,849	2,055	519,188	
	SSD Accommodation Svcs	46,368	46,368	-	-	76,536	122,904	45,257	-	-	40,005	85,262	379,188	(341,546)	
	SAIL	130,176	118,776	-	-	11,392	130,168	25,524	-	-	2,244	27,768	28	102,372	
	EOP	1,304,969	980,184	-	-	229,787	1,209,971	311,886	22,732	-	111,909	446,527	10,265	753,178	
Stdnt Success & Edu Eqty Total		3,425,515	2,848,837	-	-	575,525	3,424,362	751,869	22,732	-	197,700	972,301	392,646	2,059,415	40%
Office of Pre-College Programs	Stu Success & Edu Eqty	-	-	-	-	3,029	3,029	-	-	-	48,970	48,970	6,432	(52,373)	
	Office of Pre-College Programs	15,000	-	-	-	15,000	15,000	-	-	-	3,577	3,577	-	11,423	
	Upward Bound	-	-	-	-	-	-	-	-	-	-	-	-	-	
	AVP Student Affairs	-	-	-	-	-	-	-	-	-	(11)	(11)	11	-	
Office of Pre-College Programs Total		15,000	-	-	-	18,029	18,029	-	-	-	52,536	52,536	6,443	(40,950)	327%
Health & Counseling Centers	Health Center	-	-	-	-	34,475	34,475	-	-	-	946	946	44,542	(11,014)	
	Health Ctr - State Fund	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Counseling Center	683,595	181,152	-	-	764,364	945,516	24,722	-	-	73,305	98,027	100,515	746,974	
Health & Counseling Centers Total		683,595	181,152	-	-	798,838	979,990	24,722	-	-	74,251	98,973	145,057	735,960	25%
Intercollegiate Athletics / IM	Stu Aff - Athletics Admin	2,101,883	2,024,583	-	-	87,768	2,112,351	508,691	-	-	108,259	616,949	31,187	1,464,215	
Intercollegiate Athletics / IM Total		2,101,883	2,024,583	-	-	87,768	2,112,351	508,691	-	-	108,259	616,949	31,187	1,464,215	31%
Dean of Students	Student Conduct & Ethical Dev	395,424	380,336	-	-	19,020	399,356	98,670	-	-	(736)	97,934	140	301,282	
	CARE	19,900	-	-	-	19,900	19,900	-	-	-	4,474	4,474	-	15,426	
	Children's Center	-	-	-	-	-	-	-	-	-	25	25	-	(25)	



2026/27 Operating Fund Budget/Expenditure Detail Report
As of September 30, 2026

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)
SA-Cont.															
	Student Leadership &Engagement	242,947	219,564	-	-	23,379	242,943	56,598	-	-	2,382	58,980	40	183,923	
	Basic Needs & Student Support	1,113,393	411,269	-	-	2,166,193	2,577,461	111,118	14,020	-	63,663	188,800	370,388	2,018,273	
Dean of Students Total		1,771,664	1,011,169	-	-	2,228,491	3,239,660	266,386	14,020	-	69,808	350,213	370,568	2,518,879	22%
Housing	Housing - State	113,925	95,615	-	-	20,032	115,647	28,716	-	-	-	28,716	1,680	85,251	
Housing Total		113,925	95,615	-	-	20,032	115,647	28,716	-	-	-	28,716	1,680	85,251	26%
Santos Manuel SU	RECREATIONAL SPORTS	-	-	-	-	225	225	-	-	-	-	-	-	225	
	Student Union	-	-	-	-	163	163	-	-	-	-	-	-	163	
	SU-Rec Center	-	-	-	-	-	-	-	-	-	-	-	-	-	
Santos Manuel SU Total		-	-	-	-	388	388	-	-	-	-	-	-	388	0%
STUDENT AFFAIRS DIVISION TOTAL		9,844,306	7,374,854	-	-	4,216,004	11,590,858	2,024,347	36,752	-	550,059	2,611,157	971,144	8,008,557	31%
FINANCE, TECHNOLOGY & OPERATIONS (FTO) DIVISION															
VP/Auditor	FTO - VP Office Admin	410,405	393,905	-	-	16,587	410,492	107,397	-	-	5,508	112,905	87	297,500	
	FTO Operation	437,988	406,179	-	-	31,402	437,581	60,425	-	-	15,057	75,481	22	362,078	
	FTO - Internal Auditor	158,560	148,560	-	-	7,015	155,575	40,954	-	-	18,185	59,139	35,107	61,329	
	FTO - Central Budget	(1,256)	-	-	-	767,271	767,271	-	-	-	-	-	-	767,271	
VP/Auditor Total		1,005,697	948,644	-	-	822,275	1,770,919	208,776	-	-	38,749	247,524	35,217	1,488,178	16%
Risk Management	RM - Risk Management	365,059	354,359	-	(90)	10,880	365,149	88,819	-	(90)	(1,324)	87,405	90	277,654	
	RM-Environmental Hlth & Safety	288,719	264,719	7,700	-	22,090	294,509	97,989	-	-	16,699	114,688	50,411	129,410	
Risk Management Total		653,778	619,078	7,700	(90)	32,969	659,657	186,808	-	(90)	15,374	202,092	50,501	407,064	38%
Facilities Planning,Des. & Constr.	FM - FPDC	352,378	311,796	-	-	51,180	362,976	81,945	-	-	4,219	86,164	9,003	267,809	
	FM - FM-Sustainability	171,283	166,283	-	-	5,002	171,285	29,493	-	-	382	29,875	315	141,096	
Facilities Planning,Design & Construction Total		523,661	478,079	-	-	56,182	534,261	111,438	-	-	4,601	116,039	9,318	408,905	23%
Facilities Planning & Mgmt	FM - Administration	1,323,306	931,759	39,003	(13,766)	373,658	1,330,654	259,628	-	(13,766)	103,770	349,632	99,053	881,969	
	FM - Building Maintenance	3,083,955	1,951,747	14,533	(38,327)	367,833	2,565,787	482,049	17,110	(38,327)	243,376	704,209	1,510,370	351,208	
	FM - Grounds	1,338,586	961,620	-	(652)	30,064	991,032	269,941	-	(652)	140,081	409,370	396,308	185,354	
	FM - Custodial	3,348,431	2,684,059	-	(22,376)	214,750	2,876,433	698,759	-	(22,376)	(199,609)	476,775	78,725	2,320,934	
	FM - Heating & Air	1,351,422	801,516	-	(3,446)	817,634	1,615,704	232,765	-	(3,446)	26,491	255,810	607,357	752,537	
	FM - Automotive	171,164	166,164	-	(8,566)	(2,215)	155,383	46,253	-	(8,566)	63,742	101,429	191,530	(137,576)	
Facilities Planning & Mgmt Total		10,616,864	7,496,865	53,537	(87,133)	2,071,724	9,534,993	1,989,396	17,110	(87,133)	377,851	2,297,224	2,883,342	4,354,426	54%
AVP- Fin & Admin Svcs	FAS - AVP Finance & Admin.Svcs	348,858	311,814	-	-	57,022	368,836	84,879	-	-	15,175	100,054	7,692	261,090	
AVP- Fin & Admin Svcs Total		348,858	311,814	-	-	57,022	368,836	84,879	-	-	15,175	100,054	7,692	261,090	29%
Accounting (State-side)	FAS - Univ. Controller Office	532,927	477,677	-	(240,966)	296,419	533,130	115,241	-	(240,966)	11,071	(114,653)	19,531	628,252	
	FAS - Student Financial Svcs	923,088	833,759	-	-	149,816	983,575	216,086	-	-	56,912	272,998	200,050	510,527	
	FAS - Accounting Services	601,190	591,494	-	-	9,696	601,190	164,915	-	-	38	164,953	-	436,237	
	FAS - Reporting and Tax	150,655	149,130	-	-	1,741	150,871	43,261	-	-	280	43,541	-	107,330	
Accounting (State-side) Total		2,207,860	2,052,060	-	(240,966)	457,672	2,268,766	539,504	-	(240,966)	68,301	366,839	219,581	1,682,346	26%
University Budget Office	FAS - University Budget Office	462,079	428,433	-	-	33,646	462,079	120,300	-	-	1,262	121,562	-	340,517	
University Budget Office Total		462,079	428,433	-	-	33,646	462,079	120,300	-	-	1,262	121,562	-	340,517	26%
Support Services	SS - Printing Services	285,722	285,722	-	(725)	725	285,722	54,057	-	(725)	71	53,403	-	232,319	
	SS - Shipping/Receiving	104,916	99,916	-	-	5,729	105,645	24,720	-	-	584	25,304	142	80,198	
	SS - Mail Services	171,150	168,450	-	(31,538)	34,317	171,229	22,377	-	(31,538)	25,686	16,526	8,506	146,198	
	SS - Property Management	57,963	57,963	-	-	-	57,963	29,021	-	-	149	29,170	142	28,651	
	SS - Campus Stores	-	-	-	-	-	-	-	-	-	-	-	-	-	
	SS - Support Services - Admin	113,016	109,116	-	-	3,947	113,063	27,288	-	-	1,951	29,239	114	83,709	
Support Services Total		732,767	721,167	-	(32,263)	44,718	733,622	157,463	-	(32,263)	28,443	153,642	8,904	571,075	22%
Procurmt, Contrct, Accts Payable	FAS - Accounts Payable Office	723,310	681,810	-	-	54,509	736,319	170,750	-	-	47,649	218,399	4,803	513,117	
	FAS - Procurement & Contracts	750,770	639,361	-	(2,867)	114,276	750,770	212,100	-	(2,867)	(1,270)	207,962	24,522	518,285	
Procurmt, Contrct, Accts Payable Total		1,474,080	1,321,171	-	(2,867)	168,785	1,487,089	382,849	-	(2,867)	46,379	426,361	29,325	1,031,402	31%
Aux Business Services	UEC - Auxiliary &Business Svcs	-	-	-	-	-	-	-	-	-	-	-	(487)	487	
	UEC - Human Resources	115,022	-	-	-	115,022	115,022	21,854	-	-	-	21,854	-	93,168	
	UEC-Payroll	39,827	-	-	-	39,827	39,827	-	-	-	-	-	-	39,827	
Aux Business Services Total		154,849	-	-	-	154,849	154,849	21,854	-	-	-	21,854	(487)	133,482	14%



2026/27 Operating Fund Budget/Expenditure Detail Report
As of September 30, 2026

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.																
	University Police	UP - University Police	2,482,080	2,301,967	-	(21,802)	(88,060)	2,192,105	636,675	-	(21,802)	112,672	727,545	378,093	1,086,466	
		UP - Dispatch Services	394,192	441,542	-	(105,582)	75,856	411,815	124,839	-	(105,582)	9,058	28,315	41,529	341,972	
	University Police Total		2,876,271	2,743,508	-	(127,384)	(12,204)	2,603,920	761,513	-	(127,384)	121,730	755,860	419,622	1,428,438	45%
	ITS - CIO Admin Ofc	ITS - CIO Admin Office	360,193	342,696	-	-	58,185	400,881	76,243	-	-	6,790	83,033	-	317,847	
	ITS - CIO Admin Ofc Total		360,193	342,696	-	-	58,185	400,881	76,243	-	-	6,790	83,033	-	317,847	21%
	Strategic Tech Initiatives	ITS-Strategic Tech Initiatives	132,498	132,498	-	-	-	132,498	32,835	-	-	18	32,853	-	99,645	
	Strategic Tech Initiatives Total		132,498	132,498	-	-	-	132,498	32,835	-	-	18	32,853	-	99,645	25%
	Information Security Office	ITS-Information Security	858,848	718,240	-	(40)	186,162	904,362	201,761	-	(40)	30,631	232,352	41,362	630,648	
	Information Security Office Total		858,848	718,240	-	(40)	186,162	904,362	201,761	-	(40)	30,631	232,352	41,362	630,648	30%
	Multimedia & Immersive Tech	ITS-Smart Classrm Technologies	146,172	146,172	-	-	-	146,172	39,027	-	-	148	39,175	-	106,997	
		ITS- Accessibility Tech Svcs	255,323	256,123	-	-	43,735	299,858	52,209	-	-	1,443	53,651	-	246,207	
		ITS-MultiMedia&Immersive Tech	494,798	474,538	-	-	120,260	594,798	129,046	-	-	6,112	135,157	21,948	437,693	
	Multimedia & Immersive Tech Total		896,293	876,833	-	-	163,995	1,040,828	220,282	-	-	7,702	227,984	21,948	790,897	24%
	IT Ops & Customer Svcs	ITS-PDC	258,856	241,643	-	-	17,713	259,356	71,910	-	-	2,556	74,466	500	184,390	
		ITS-Enterprise & Cloud Svcs	1,028,928	763,899	-	-	355,054	1,118,953	144,348	-	-	103,346	247,694	97,730	773,530	
		ITS-Technology Support Center	2,635,960	1,781,509	-	(3,124)	927,495	2,705,880	321,492	-	(3,124)	144,709	463,077	124,898	2,117,905	
		ITS-Telephone	620,628	620,628	-	(1,856)	13,932	632,704	170,859	-	(1,856)	40,173	209,176	255,609	167,919	
		ITS-Network Services	262,411	-	-	-	318,478	318,478	-	-	-	108,009	108,009	55,798	154,671	
	IT Ops & Customer Svcs Total		4,806,783	3,407,679	-	(4,980)	1,632,673	5,035,372	708,609	-	(4,980)	398,793	1,102,422	534,535	3,398,415	33%
	Admin Syst & User Experience	ITS-Adminstrative Computing	269,344	30,699	-	-	239,372	270,071	-	-	-	85,035	85,035	368	184,668	
		ITS-AdministrativeComputingSys	887,150	833,384	-	-	8,262	841,646	241,933	-	-	-	241,933	-	599,713	
		ITS-User Experience	2,082,684	1,381,297	-	-	670,805	2,052,102	239,264	16,836	-	21,107	277,207	192,286	1,582,609	
	Admin Syst & User Experience Total		3,239,178	2,245,380	-	-	918,439	3,163,819	481,197	16,836	-	106,142	604,176	192,654	2,366,990	25%
	Digital Transformation	ITS- Digital Transformation	658,873	658,873	-	(3,040)	63,137	718,970	280,678	-	(3,040)	55,612	333,249	6,780	378,940	
	Digital Transformation Total		658,873	658,873	-	(3,040)	63,137	718,970	280,678	-	(3,040)	55,612	333,249	6,780	378,940	47%
	Institutional Rsrch&Analytics	ITS-InstitutnlResearch&Anlytcs	648,065	560,054	-	(2,500)	90,511	648,065	136,106	-	(2,500)	3,794	137,400	-	510,665	
	Institutional Rsrch&Analytics Total		648,065	560,054	-	(2,500)	90,511	648,065	136,106	-	(2,500)	3,794	137,400	-	510,665	21%
FINANCE, TECH & OPERATIONS (FTO) DIVISION TOTAL			32,657,495	26,063,072	61,237	(501,262)	7,000,740	32,623,787	6,702,490	33,946	(501,262)	1,327,347	7,562,521	4,460,295	20,600,970	37%
UNIVERSITY ADVANCEMENT DIVISION																
	Vice President	Univ Adv -VP Office Admin	371,281	362,484	-	-	31,860	394,344	84,599	-	-	5,063	89,662	3	304,679	
		UA Operation	150,886	70,595	-	-	-	70,595	28,544	-	-	-	28,544	-	42,051	
		Univ Adv - Central Budget	-	-	-	-	225,884	225,884	-	-	-	-	-	-	225,884	
	Vice President Total		522,167	433,079	-	-	257,745	690,824	113,143	-	-	5,063	118,206	3	572,615	17%
	Gvmnt & Community Relations	UnivAdv-Gov, Tribal & Comm Rel	647,148	583,148	-	-	230,628	813,776	122,100	-	-	28,021	150,121	16,647	647,008	
	Gvmnt & Community Relations Total		647,148	583,148	-	-	230,628	813,776	122,100	-	-	28,021	150,121	16,647	647,008	20%
	Alumni Relations	UnivAdv-Alumni Relations-Admin	508,084	443,187	-	-	78,130	521,317	123,124	-	-	50,826	173,950	18,570	328,797	
	Alumni Relations Total		508,084	443,187	-	-	78,130	521,317	123,124	-	-	50,826	173,950	18,570	328,797	37%
	UA-Ofc Philanthropic Giving	Univ Adv-Philanthropic Giving	1,809,912	1,641,524	-	-	250,884	1,892,408	347,641	-	-	74,363	422,004	10,100	1,460,304	
		Univ Adv - Annual Fund	-	-	-	-	-	-	-	-	-	-	-	-	-	
	UA-Ofc Philanthropic Giving Total		1,809,912	1,641,524	-	-	250,884	1,892,408	347,641	-	-	74,363	422,004	10,100	1,460,304	23%
	Advancement Services	Univ Adv - Advancement Service	705,462	696,617	-	-	166,382	862,999	177,231	-	-	33,703	210,934	75,773	576,293	
	Advancement Services Total		705,462	696,617	-	-	166,382	862,999	177,231	-	-	33,703	210,934	75,773	576,293	33%
	Special Events	Univ Adv - Special Events	520,694	520,694	-	-	-	520,694	144,121	-	-	-	144,121	-	376,573	
	Special Events Total		520,694	520,694	-	-	-	520,694	144,121	-	-	-	144,121	-	376,573	28%
UNIVERSITY ADVANCEMENT DIVISION TOTAL			4,713,467	4,318,249	-	-	983,769	5,302,018	1,027,360	-	-	191,976	1,219,336	121,091	3,961,591	25%



2026/27 Operating Fund Budget/Expenditure Detail Report
As of September 30, 2026

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)
HUMAN RESOURCES DIVISION															
Human Resources VP	HR - VP Human Resources	349,670	339,870	-	-	15,738	355,608	88,434	-	-	(19,066)	69,368	49,455	236,784	
	HR - Diversity & Inclusion	176,796	176,796	-	-	(943)	175,853	46,548	-	-	937	47,485	-	128,368	
	HR - Central Budget	-	-	-	-	444,116	444,116	-	-	-	-	-	-	444,116	
Human Resources VP Total		526,466	516,666	-	-	458,911	975,577	134,982	-	-	(18,129)	116,853	49,455	809,269	17%
HR Inst'l Eqty & Compliance	HR - Inst'l Eqty & Compliance	582,184	582,184	-	-	(67,708)	514,476	149,334	-	-	149,425	298,759	70,450	145,267	
HR Inst'l Eqty & Compliance Total		582,184	582,184	-	-	(67,708)	514,476	149,334	-	-	149,425	298,759	70,450	145,267	72%
HR AVP	HR - AVP	601,579	595,979	-	-	5,629	601,608	123,219	-	-	321	123,540	-	478,068	
	HR - Administrative Services	100,200	128,994	-	-	1,884	130,878	38,780	-	-	29,438	68,217	850	61,811	
	HR-Classification&Compensation	355,217	355,217	-	-	-	355,217	71,058	-	-	-	71,058	-	284,159	
HR AVP Total		1,056,996	1,080,190	-	-	7,512	1,087,702	233,057	-	-	29,758	262,815	850	824,037	24%
HR-Talent Acquisition	HR - Talent Acquisition	507,544	488,534	-	-	149,051	637,585	101,019	-	-	76,196	177,215	111,977	348,393	
	HR - Student Employment	80,150	80,150	-	-	123	80,273	3,617	-	-	-	3,617	123	76,533	
HR-Talent Acquisition Total		587,694	568,684	-	-	149,174	717,858	104,636	-	-	76,196	180,831	112,100	424,927	41%
Payroll & Benefits Svcs	HR - Benefits	293,604	264,810	-	-	5,047	269,857	47,422	-	-	14,771	62,193	20,189	187,475	
	HR - Payroll Services	451,086	441,158	-	-	47,032	488,190	116,348	-	-	735	117,083	37,104	334,003	
Payroll & Benefits Svcs Total		744,690	705,968	-	-	52,079	758,047	163,770	-	-	15,506	179,276	57,293	521,479	31%
HR Employee &Labor Relations	HR - Employee &Labor Relations	596,339	596,339	-	(2,262)	13,873	607,950	117,579	-	(2,262)	4,743	120,061	154	487,735	
HR Employee &Labor Relations Total		596,339	596,339	-	(2,262)	13,873	607,950	117,579	-	(2,262)	4,743	120,061	154	487,735	20%
HR Staff Development Center	HR - Staff Development Center	310,979	286,752	-	-	30,142	316,894	78,588	-	-	7,053	85,642	9,584	221,669	
HR Staff Development Center Total		310,979	286,752	-	-	30,142	316,894	78,588	-	-	7,053	85,642	9,584	221,669	30%
HUMAN RESOURCES DIVISION TOTAL		4,405,348	4,336,783	-	(2,262)	643,983	4,978,504	981,946	-	(2,262)	264,552	1,244,237	299,886	3,434,381	31%
STRATEGIC ENROLLMENT MANAGEMENT & MARKETING DIVISION															
SEMM Vice President	VP-StrategicEnrollmntMgmt&Mktg	249,996	249,996	-	-	54,276	304,272	62,499	-	-	(27)	62,472	57,346	184,454	
	SEMM Operation	163,359	163,359	-	(94)	1,133,892	1,297,157	48,847	-	(94)	460,394	509,147	282,968	505,042	
	SEMM-Central Budget	(11,000)	-	-	-	(163,309)	(163,309)	-	-	-	-	-	-	(163,309)	
SEMM Vice President Total		402,355	413,355	-	(94)	1,024,860	1,438,121	111,346	-	(94)	460,366	571,618	340,314	526,188	63%
SEMM-Associate Vice President	SEMM - Mtkg & Communications	1,417,823	1,417,823	-	-	151,330	1,569,153	408,831	-	-	8,804	417,636	106,282	1,045,235	
	SEMM - Adm, Recruit & OPP	-	-	-	-	-	-	25,247	-	-	-	25,247	-	(25,247)	
SEMM-Associate Vice President Total		1,417,823	1,417,823	-	-	151,330	1,569,153	434,078	-	-	8,804	442,882	106,282	1,019,988	35%
SEMM-Enrollment Management	SEMM-Admissions Ops & Systems	818,598	808,133	-	-	14,152	822,285	189,483	-	-	1,328	190,811	35,673	595,801	
	SEMM - Office of Fin Aid & Sch	1,572,485	1,572,813	-	(2,570)	18,023	1,588,266	382,444	-	(2,570)	2,917	382,792	-	1,205,474	
	SEMM - Office of the Registrar	1,334,748	1,339,693	-	(119,283)	174,889	1,395,299	297,082	-	(119,283)	73,412	251,211	19,780	1,124,308	
	SEMM-Adm Outreach &Stud Recrmt	768,760	772,552	-	-	21,687	794,239	168,875	-	-	18,311	187,187	7,563	599,490	
	SEMM-New Stdnt Orien & Fam Prg	192,751	192,751	-	-	(11,472)	181,279	50,578	-	-	71	50,649	-	130,630	
	SEMM - Coyote Central	175,213	170,410	-	-	-	170,410	120,867	-	-	321	121,188	-	49,222	
SEMM-Enrollment Management Total		4,862,555	4,856,352	-	(121,853)	217,279	4,951,778	1,209,329	-	(121,853)	96,361	1,183,838	63,016	3,704,925	25%
OLD-SEM Dept no longer used	C1620 - EM - Registrar's Office	-	-	-	-	-	-	-	-	-	(37,624)	(37,624)	-	37,624	
OLD-SEM Dept no longer used Total		-	-	-	-	-	-	-	-	-	(37,624)	(37,624)	-	37,624	0%
STRATEGIC ENROLLMENT MANAGEMENT & MARKETING TOTAL		6,682,733	6,687,530	-	(121,947)	1,393,469	7,959,052	1,754,754	-	(121,947)	527,908	2,160,715	509,612	5,288,724	34%
Division Totals		\$147,528,639	\$134,100,767	\$114,724	(\$2,307,801)	\$1,690,250	133,597,940	\$41,158,706	\$158,241	(\$2,307,801)	\$3,660,368	\$42,669,514	\$6,824,481	\$84,103,946	37%
CENTRAL TOTAL		149,414,994	2,954,189	74,732,364	(124,521,950)	118,975,702	72,140,306	-	20,555,252	(75,988,381)	16,899,073	(38,534,057)	367,234	110,307,129	-53%
Totals		\$296,943,633	\$137,054,956	\$74,847,088	(\$126,829,750)	\$120,665,953	\$205,738,246	\$41,158,706	\$20,713,492	(\$78,296,182)	\$20,559,440	\$4,135,457	\$7,191,715	\$194,411,075	6%

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