



2024/25 Operating Fund Budget/Expenditure Detail Report

As of September 30, 2024

DIVISION COST CENTER	Baseline Budget	Revised Budget					Actuals					Encumbrance	Budget Balance Available	% Used	FY 23/24 1st Quarter Expenses	Increase (Decrease) FY 24/25 from FY 23/24th 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	1,094,289	997,814	-	-	164,352	1,162,166	253,055	-	-	27,929	280,984	1,396	879,786	24%	290,192	-3%
ACADEMIC AFFAIRS	89,994,877	79,398,768	-	(204,372)	5,526,938	84,721,334	29,829,526	53,570	(204,372)	1,376,612	31,055,337	415,012	53,250,985	37%	30,156,092	3%
STUDENT AFFAIRS	9,428,445	6,620,635	-	-	4,785,730	11,406,365	1,630,405	36,781	-	713,721	2,380,907	1,263,809	7,761,649	32%	2,469,765	-4%
FINANCE, TECHNOLOGY, & OPERATIONS	32,424,031	24,248,894	44,211	(450,127)	8,313,476	32,156,454	6,767,272	39,971	(450,127)	2,445,865	8,802,981	4,717,720	18,635,752	42%	9,193,446	-4%
UNIVERSITY ADVANCEMENT	4,714,124	4,205,980	-	(25,000)	812,767	4,993,747	1,153,218	-	(25,000)	207,531	1,335,749	120,375	3,537,623	29%	1,693,068	-21%
HUMAN RESOURCES	4,045,519	4,141,244	-	(11,265)	539,986	4,669,965	1,022,350	-	(11,265)	181,743	1,192,827	115,628	3,361,510	28%	874,121	36%
STRATEGIC ENROLLMENT MANAGEMENT & MARKETING ²	6,134,092	6,027,276	-	(73,370)	1,040,498	6,994,404	1,588,460	-	(73,370)	159,233	1,674,324	525,737	4,794,344	31%	-	0%
CENTRAL	155,608,204	11,895,018	73,174,849	(119,253,649)	94,957,317	60,773,535	-	18,526,158	(63,102,306)	13,915,363	(30,660,785)	356,220	91,078,100	-50%	(30,212,661)	1%
TOTAL	303,443,581	137,535,629	73,219,060	(120,017,783)	116,141,064	206,877,970	42,244,286	18,656,480	(63,866,439)	19,027,998	16,062,324	7,515,897	183,299,749	11%	14,464,023	11%

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

² New Division effective 7/1/2024

Salary & Benefit Exp as a percent of total Budget - 29%



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DIVISION COST CENTER		Baseline Budget	Revised Budget					Actuals					Encumbrance	Budget Balance Available	% Used		
			SW	Benefit ¹	Revenue	OE&E	Total	SW	Benefit ¹	Revenue	OE&E	Total				(f) - (k) - (l)	(k) + (l) / (f)
		(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)	(j)	(k)				(m)	(n)
PRESIDENTS DIVISION																	
President's Office	President's Office - Admin	1,094,289	997,814	-	-	164,352	1,162,166	253,055	-	-	27,929	280,984	1,396	879,786			
	Pres. Off - Central Budget	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
President's Office Total		1,094,289	997,814	-	-	164,352	1,162,166	253,055	-	-	27,929	280,984	1,396	879,786	24%		
Ombuds Services	Ombuds Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Ombuds Services Total		-	-	-	-	-	-	-	-	-	-	-	-	-	0%		
PRESIDENTS DIVISION TOTAL																	
		1,094,289	997,814	-	-	164,352	1,162,166	253,055	-	-	27,929	280,984	1,396	879,786	24%		
ACADEMIC AFFAIRS DIVISION																	
Acad Affairs-Provost/VP	Academic Affairs VP Admin	614,278	612,154	-	-	(11,078)	601,076	168,390	-	-	4,246	172,636	2,293	426,148			
	Acad Affairs - Central Budget	15,960,874	7,484,899	-	-	9,186,369	16,671,268	-	-	-	-	-	-	16,671,268			
Acad Affairs-Provost/VP Total		16,575,152	8,097,053	-	-	9,175,292	17,272,345	168,390	-	-	4,246	172,636	2,293	17,097,416	1%		
Faculty Senate	Faculty Senate - Admin	46,620	46,620	-	-	(835)	45,785	12,822	-	-	5,467	18,289	-	27,495			
Faculty Senate Total		46,620	46,620	-	-	(835)	45,785	12,822	-	-	5,467	18,289	-	27,495	40%		
Fac Aff/Bud&Png/Prog	AVP - Faculty Affairs and Devt	707,316	636,264	-	-	36,034	672,298	165,275	-	-	33,845	199,120	2,178	471,001			
	Faculty Center of Excellence	811,635	817,757	-	-	2,000	819,757	218,502	-	-	6,149	224,651	-	595,106			
	Instr Design & Academic Tech	-	12,106	-	-	109,570	121,676	13,490	-	-	10,908	24,398	-	97,278			
	Acad Budget & Planning-Instr.	-	85,320	-	-	(136,903)	(51,583)	25,745	-	-	328,252	353,998	26,856	(432,437)			
	Acad Budget & Planning-Admin	324,372	372,096	-	-	13,131	385,227	104,459	-	-	2	104,461	-	280,766			
	AVP Acad Prog-Exec Mgmt	518,488	638,968	-	-	47,900	686,868	169,103	-	-	71,477	240,580	750	445,538			
	Academic Scheduling	-	-	-	-	(2,631)	(2,631)	-	-	-	-	-	-	(2,631)			
	University Honors Program	-	-	-	-	(17,073)	(17,073)	60,446	-	-	196	60,642	-	(77,714)			
	OCE-Ofc ofCommunity Engagement	280,152	265,222	-	-	(1,484)	263,738	61,889	-	-	(1,128)	60,761	-	202,977			
	OCE - Service Learning	-	-	-	-	45,746	45,746	-	-	-	-	-	-	45,746			
	EM - Orientation/First Yr Expr	355,692	297,600	-	-	(17,397)	280,203	88,709	-	-	5,454	94,163	-	186,040			
Fac Aff/Bud&Png/Prog Total		2,997,655	3,125,333	-	-	78,892	3,204,225	907,617	-	-	455,155	1,362,772	29,783	1,811,670	43%		
Research	Sponsored Programs	485,172	406,416	-	-	666	407,082	75,099	-	-	(530)	74,569	3,138	329,374			
	AA-AVP Research Acad. Admin.	292,224	292,224	-	-	59,677	351,901	114,564	-	-	6,558	121,122	1,996	228,782			
	AA-AVP-Rsrch-Office,StuResrch	64,200	64,200	-	-	(107,449)	(43,249)	185,132	-	-	9,868	195,000	2,524	(240,773)			
	AA-AVP-RSRCH-IWR	-	-	-	-	(15,000)	62,899	-	-	(15,000)	75	(14,925)	258	77,567			
Research Total		841,596	762,840	-	-	30,793	778,633	374,795	-	-	15,971	375,766	7,916	394,950	49%		
Sponsored Programs Admin	AA AVP-Rsrch-Spons Prog-Admin	411,575	62,137	-	-	21,679	83,816	160,803	-	-	-	160,803	-	(76,987)			
Sponsored Programs Admin Total		411,575	62,137	-	-	21,679	83,816	160,803	-	-	-	160,803	-	(76,987)	192%		
Graduate Studies	Graduate Studies-Acad Instr	-	-	-	(960)	2,829	1,869	-	-	(960)	1,000	40	-	1,829			
	Grad Studies-Acad Admin	584,112	584,968	-	-	(40,197)	544,771	183,681	-	-	9,237	192,917	1,689	350,165			
Graduate Studies Total		584,112	584,968	-	(960)	(37,368)	546,640	183,681	-	(960)	10,237	192,957	1,689	351,994	36%		
JHBC	JHBC - Dean's Office	11,238,782	11,164,426	-	-	124,461	11,288,887	117,141	-	-	3,315	120,456	-	11,168,432			
	JHBC - Academic Admin	-	-	-	-	(53,330)	(53,330)	162,420	-	-	52	162,472	-	(215,802)			
	JHBC - Academic Advising	-	-	-	-	(16)	(16)	-	-	-	-	-	-	(16)			
	JHBC-Inland Emp Ctr for Entre	-	-	-	-	74,238	74,238	27,945	-	-	3,825	31,770	23,489	18,979			
	JHBC - IECE Academic Admin	-	-	-	-	(27)	(27)	-	-	-	89	89	-	(116)			
	JHBC - Internships	-	-	-	-	(16)	(16)	-	-	-	-	-	-	(16)			
	JHBC - Accounting & Finance	-	(51,444)	-	-	(130,050)	(181,494)	961,821	3,701	-	197	965,719	-	(1,147,213)			
	JHBC - Student Services Center	-	-	-	-	(50)	(50)	-	-	-	3	3	-	(54)			
	JHBC - Management	76,337	36,281	-	-	(39,556)	(3,275)	932,680	2,846	-	323	935,849	4,144	(943,268)			
	JHBC - Sch of Entrepreneurship	5,556	(45,888)	-	-	(16,528)	(62,416)	303,915	267	-	79	304,261	-	(366,677)			
	JHBC - Marketing	-	-	-	-	(29,682)	(29,682)	540,618	2,639	-	94	543,352	-	(573,033)			
	JHBC - PublAdmin/MPA Prog	12,660	12,660	-	-	(210,647)	(197,987)	570,059	1,978	-	613	572,650	3,348	(773,984)			
	JHBC - Info/Decision Sci	13,944	(35,496)	-	-	259,692	224,196	940,448	2,656	-	110	943,215	-	(719,018)			



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		(a)	SW	Benefit ¹	Revenue	OE&E	Total	(g)	(h)	(i)	(j)				(k)	(l)	(m)	(n)
			(b)	(c)	(d)	(e)	(f)											
AA-Cont.																		
JHBC Total	11,347,279	11,010,987	-	-	1,689,517	12,700,504	4,707,273	14,087	-	223,045	4,944,405	48,767	7,707,332	39%				
COE																		
COE Total	7,134,165	6,959,505	-	(20,053)	(630,765)	6,308,687	2,763,167	989	(20,053)	24,150	2,768,252	2,249	3,538,186	44%				
CAL																		
CAL Total	11,829,058	11,761,658	-	(5,605)	(1,788,312)	9,967,741	5,395,938	10,300	(5,605)	23,767	5,424,400	37,845	4,505,496	55%				
CNS																		
CNS Total	16,982,661	16,755,549	-	(3,027)	(2,793,437)	13,959,085	7,010,199	12,318	(3,027)	102,555	7,122,044	128,850	6,708,190	52%				



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		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)
SA-Cont.																
Office of Pre-College Programs		-	-	-	-	-	-	-	-	-	-	1,746	(1,746)			
	Stu Success & Edu Eqty	-	-	-	-	-	-	-	-	-	-	-	-	-		
	Office of Pre-College Programs	-	-	-	2,287	2,287	-	-	6,237	6,237	-	-	(3,950)			
	AVP Student Affairs	-	-	-	-	-	-	-	(11)	(11)	11	-	-			
Office of Pre-College Programs Total		-	-	-	2,287	2,287	-	-	6,226	6,226	1,757	(5,696)	349%			
Health & Counseling Centers		-	-	-	33,875	33,875	-	-	(105)	(105)	33,980	-	-			
	Health Center	-	-	-	-	-	-	-	-	-	-	-	-	-		
	Counseling Center	719,494	365,330	-	806,777	1,172,107	42,679	-	73,695	116,374	393,199	662,534				
Health & Counseling Centers Total		719,494	365,330	-	840,651	1,205,981	42,679	-	73,590	116,269	427,179	662,534	45%			
Intercollegiate Athletics / IM		1,740,884	1,522,189	-	151,954	1,674,143	389,570	-	149,625	539,195	142,914	992,033				
	Stu Aff - Athletics Admin	-	-	-	-	-	-	-	-	-	-	-	-	-		
Intercollegiate Athletics / IM Total		1,740,884	1,522,189	-	151,954	1,674,143	389,570	-	149,625	539,195	142,914	992,033	41%			
Dean of Students		398,561	351,388	-	27,485	378,873	73,965	-	1,931	75,897	-	302,976				
	Student Conduct & Ethical Dev	90,229	70,752	-	12,477	83,229	18,057	-	(91)	17,966	-	65,263				
	CARE	33,078	-	-	33,078	33,078	-	-	33,078	33,078	-	-				
	Children's Center	299,148	280,765	-	13,391	294,156	73,947	-	2,685	76,632	40	217,484				
	Student Leadership &Engagement	1,116,901	296,966	-	1,381,022	1,677,988	89,391	12,554	123,819	225,764	143,403	1,308,821				
	Basic Needs & Student Support	-	-	-	-	-	-	-	-	-	-	-	-	-		
Dean of Students Total		1,937,917	999,871	-	1,467,453	2,467,324	255,360	12,554	161,422	429,337	143,443	1,894,544	23%			
Housing		113,865	93,865	-	20,000	113,865	31,864	-	153	32,017	-	81,848				
	Housing - State	-	-	-	-	-	-	-	-	-	-	-	-	-		
Housing Total		113,865	93,865	-	20,000	113,865	31,864	-	153	32,017	-	81,848	28%			
Santos Manuel SU		-	-	-	225	225	-	-	-	-	225	-	-			
	RECREATIONAL SPORTS	-	-	-	-	-	-	-	-	-	-	-	-	-		
	Student Union	154,944	154,944	-	163	155,107	-	-	39,011	39,011	163	115,933				
Santos Manuel SU Total		154,944	154,944	-	388	155,332	-	-	39,011	39,011	388	115,933	25%			
STUDENT AFFAIRS DIVISION TOTAL		9,428,445	6,620,635	-	4,785,730	11,406,365	1,630,405	36,781	713,721	2,380,907	1,263,809	7,761,649	32%			
FINANCE, TECHNOLOGY & OPERATIONS (FTO) DIVISION																
VP/Auditor		846,656	822,663	-	48,386	871,049	170,254	-	11,479	181,733	9,322	679,995				
	FTO - VP Office Admin	156,922	148,560	-	10,000	158,560	38,760	-	950	39,710	-	118,850				
	FTO - Internal Auditor	429,390	-	-	557,300	557,300	-	-	-	-	-	557,300				
	FTO - Central Budget	-	-	-	-	-	-	-	-	-	-	-	-	-		
VP/Auditor Total		1,432,968	971,223	-	615,687	1,586,910	209,014	-	12,429	221,443	9,322	1,356,145	15%			
Risk Management		411,016	319,640	-	13,200	332,840	82,333	-	559	82,892	-	249,948				
	RM - Risk Management	456,382	416,272	7,700	60,322	484,294	110,984	-	3,502	114,486	31,946	337,863				
	RM-Environmental Hlth & Safety	-	-	-	-	-	-	-	-	-	-	-	-	-		
Risk Management Total		867,398	735,912	7,700	73,522	817,134	193,317	-	4,061	197,378	31,946	587,811	28%			
Facilities Planning,Des. & Constr.		355,476	233,282	-	-	233,282	82,266	-	3,479	85,745	-	147,537				
	FM - FPDC	-	-	-	(367)	(367)	-	-	-	-	533	(900)				
	FM - FPDC-Repairs/Renovations	161,538	157,836	-	5,000	162,836	43,650	-	-	43,650	-	119,186				
	FM - FM-Sustainability	-	-	-	-	-	-	-	-	-	-	-	-	-		
Facilities Planning,Design & Construction Total		517,014	391,118	-	4,633	395,751	125,916	-	3,479	129,395	533	265,823	33%			
Facilities Planning & Mgmt		1,465,675	979,580	36,511	(18,146)	379,762	261,456	9,830	(18,146)	100,806	353,946	220,058	803,703			
	FM - Building Maintenance	2,450,325	1,801,307	-	(67,432)	36,401	521,288	-	(67,432)	392,738	846,594	1,120,553	(196,871)			
	FM - Grounds	1,329,510	868,252	-	-	219,106	245,083	-	-	134,995	380,078	247,123	460,157			
	FM - Custodial	3,109,798	2,461,032	-	(28,260)	636,736	642,468	-	(28,260)	145,720	759,928	166,721	2,142,859			
	FM - Heating & Air	1,244,448	801,516	-	(1,602)	607,507	202,606	-	(1,602)	112,022	313,025	762,933	331,463			
	FM - Automotive	169,945	166,164	-	(34,530)	(19,646)	44,586	-	(34,530)	17,092	27,149	120,805	(35,966)			
Facilities Planning & Mgmt Total		9,769,701	7,077,851	36,511	(149,970)	1,859,866	1,917,486	9,830	(149,970)	903,373	2,680,720	2,638,193	3,505,345	60%		
Fin & Admin Svcs		413,541	314,634	-	56,541	371,175	82,639	-	529	83,168	360	287,647				
	FAS - AVP Finance & Admin.Svcs	-	-	-	-	-	-	-	-	-	-	-	-	-		
Fin & Admin Svcs Total		413,541	314,634	-	56,541	371,175	82,639	-	529	83,168	360	287,647	23%			



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			(a)	SW	Benefit ¹	Revenue	OE&E	Total	(g)	(h)	(i)	(j)				(k)	(l)	(m)	(n)
				(b)	(c)	(d)	(e)	(f)											
FTO-Cont.																			
Accounting (State-side)	FAS - Univ. Controller Office	1,255,350	373,842	-	(69,513)	935,189	1,239,518	123,763	-	(69,513)	1,404	55,654	75	1,183,789					
	FAS - Student Financial Svcs	602,035	591,733	-	-	82,499	674,232	211,423	-	-	52,527	263,950	113,594	296,688					
	FAS - Accounting Services	371,135	379,374	-	-	1,500	380,874	166,754	-	-	300	167,054	-	213,820					
	FAS - Reporting and Tax	149,358	149,130	-	-	1,500	150,630	41,352	-	-	18	41,370	-	109,260					
Accounting (State-side) Total		2,377,878	1,494,079	-	(69,513)	1,020,688	2,445,254	543,292	-	(69,513)	54,249	528,028	113,669	1,803,557	26%				
University Budget Office	FAS - University Budget Office	462,369	428,433	-	-	33,996	462,429	121,541	-	-	1,088	122,628	-	339,801					
University Budget Office Total		462,369	428,433	-	-	33,996	462,429	121,541	-	-	1,088	122,628	-	339,801	27%				
Support Services	SS - Printing Services	249,445	251,485	-	(1,866)	1,866	251,485	45,909	-	(1,866)	4,763	48,806	-	202,679					
	SS - Shipping/Receiving	104,104	99,916	-	-	5,772	105,688	42,332	-	-	500	42,832	2,116	60,740					
	SS - Mail Services	194,657	122,226	-	(31,936)	39,428	129,718	52,378	-	(31,936)	19,052	39,494	12,903	77,321					
	SS - Property Management	110,331	98,187	-	(5,426)	5,426	98,187	11,592	-	(5,426)	-	6,166	-	92,021					
	SS - Campus Stores	-	-	-	-	-	-	-	-	-	5	5	-	(5)					
	SS - Support Services - Admin	76,271	69,612	-	-	2,500	72,112	26,422	-	-	1,387	27,809	-	44,303					
Support Services Total		734,808	641,426	-	(39,227)	54,991	657,190	178,633	-	(39,227)	25,706	165,111	15,019	477,060	27%				
Procurement, Contract, Accounts Payable	FAS - Accounts Payable Office	497,908	454,482	-	-	34,851	489,333	152,728	-	-	167,155	319,884	14,801	154,648					
	FAS - Procurement & Contracts	802,624	694,353	-	(23,032)	105,193	776,514	208,344	-	(23,032)	19,834	205,145	0	571,369					
Procurement, Contract, Accounts Payable Total		1,300,532	1,148,835	-	(23,032)	140,044	1,265,846	361,072	-	(23,032)	186,989	525,029	14,801	726,017	43%				
Auxiliary Business Services	UEC - Auxiliary & Business Svcs	-	-	-	-	-	-	-	-	-	-	-	462	(462)					
	UEC - Human Resources	175,682	6,072	-	-	170,639	176,711	34,590	-	-	-	34,590	-	142,121					
	UEC-Payroll	171,368	2,353	-	-	169,414	171,767	13,848	-	-	-	13,848	-	157,919					
Auxiliary Business Services Total		347,050	8,425	-	-	340,053	348,478	48,438	-	-	-	48,438	462	299,578	14%				
University Police	UP - University Police	2,637,365	2,018,308	-	(17,035)	664,166	2,665,439	652,115	-	(17,035)	102,458	737,538	478,759	1,449,141					
	UP - Dispatch Services	358,906	332,778	-	(90,621)	142,985	385,142	102,364	-	(90,621)	11,244	22,986	81,429	280,727					
University Police Total		2,996,271	2,351,086	-	(107,656)	807,151	3,050,581	754,479	-	(107,656)	113,702	760,524	560,188	1,729,869	43%				
CIO Admin Office	ITS - CIO Admin Office	356,948	342,696	-	-	17,497	360,193	92,060	-	-	3,302	95,362	600	264,231					
CIO Admin Office Total		356,948	342,696	-	-	17,497	360,193	92,060	-	-	3,302	95,362	600	264,231	27%				
Strategic Tech Initiatives	ITS-Strategic Tech Initiatives	131,010	132,168	-	-	-	132,168	32,835	-	-	45	32,880	-	99,288					
Strategic Tech Initiatives Total		131,010	132,168	-	-	-	132,168	32,835	-	-	45	32,880	-	99,288	0%				
Information Security Office	ITS-Information Security	937,737	837,495	-	-	168,856	1,006,351	164,501	-	-	29,549	194,050	29,154	783,147					
Information Security Office Total		937,737	837,495	-	-	168,856	1,006,351	164,501	-	-	29,549	194,050	29,154	783,147	22%				
Multimedia & Immersive Tech	ITS-Smart Classroom Technologies	283,632	245,280	-	-	-	245,280	70,225	-	-	66	70,292	-	174,988					
	ITS - Accessibility Tech Svcs	292,566	294,983	-	-	9,200	304,183	118,720	-	-	9,537	128,257	15,000	160,926					
	ITS-MultiMedia&Immersive Tech	601,377	592,020	-	-	44,731	636,751	102,942	-	-	37,428	140,370	25,179	471,202					
Multimedia & Immersive Tech Total		1,177,575	1,132,283	-	-	53,931	1,186,214	291,887	-	-	47,031	338,918	40,179	807,116	32%				
IT Operations & Customer Services	ITS-PDC	327,775	244,413	-	-	20,576	264,989	68,009	-	-	4,039	72,048	1,055	191,886					
	ITS-Enterprise & Cloud Svcs	1,188,590	903,536	-	-	476,587	1,380,123	236,366	-	-	232,680	469,046	190,769	720,307					
	ITS-Technology Support Center	2,692,439	2,001,633	-	(17,060)	813,837	2,798,410	352,095	-	(17,060)	219,011	554,046	58,491	2,185,872					
	ITS-Telephone	473,541	545,825	-	(40,278)	150,378	655,924	193,143	-	(40,278)	82,131	234,995	299,481	121,448					
	ITS-Network Services	257,072	-	-	-	344,581	344,581	-	-	-	71,705	71,705	99,906	172,970					
IT Operations & Customer Services Total		4,939,417	3,695,407	-	(57,338)	1,805,958	5,444,027	849,613	-	(57,338)	609,565	1,401,840	649,703	3,392,484	38%				
Admin Systems & User Experience	ITS-Administrative Computing	265,844	30,699	-	-	245,773	276,472	-	-	-	112,843	112,843	51,084	112,545					
	ITS-Administrative Computing Sys	756,216	832,864	-	-	-	832,864	179,631	-	-	-	179,631	-	653,233					
	ITS-User Experience	1,563,722	674,805	-	-	962,622	1,637,427	245,065	30,141	-	289,034	564,240	439,961	633,227					
Admin Systems & User Experience Total		2,585,782	1,538,368	-	-	1,208,395	2,746,763	424,696	30,141	-	401,877	856,714	491,045	1,399,005	49%				



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DIVISION COST CENTER		Baseline Budget	Revised Budget					Actuals					Encumbrance	Budget Balance Available	% Used	
			SW	Benefit ¹	Revenue	OE&E	Total	SW	Benefit ¹	Revenue	OE&E	Total				
		(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)	(j)	(k)				(l)
FTO-Cont.																
Digital Transformation	ITS- Digital Transformation	440,380	447,401	-	(3,390)	(36,343)	407,668	246,125	-	(3,390)	38,832	281,567	3,911	122,190		
Digital Transformation Total		440,380	447,401	-	(3,390)	(36,343)	407,668	246,125	-	(3,390)	38,832	281,567	3,911	122,190	70%	
Institutional Rsrch&Analytics	ITS-InstitutnlResearch&Anlytcs	635,652	560,054	-	-	88,011	648,065	129,729	-	-	10,060	139,789	118,637	389,640		
Institutional Rsrch&Analytics Total		635,652	560,054	-	-	88,011	648,065	129,729	-	-	10,060	139,789	118,637	389,640	40%	
FINANCE, TECH & OPERATIONS (FTO) DIVISION TOTAL		32,424,031	24,248,894	44,211	(450,127)	8,313,476	32,156,454	6,767,272	39,971	(450,127)	2,445,865	8,802,981	4,717,720	18,635,752	42%	
UNIVERSITY ADVANCEMENT DIVISION																
Vice President	Univ Adv -VP Office Admin	626,351	561,791	-	-	78,797	640,588	148,592	-	-	43,758	192,350	36,041	412,197		
	Univ Adv - Central Budget	151,386	-	-	-	392,801	392,801	-	-	-	-	-	-	392,801		
Vice President Total		777,737	561,791	-	-	471,598	1,033,389	148,592	-	-	43,758	192,350	36,041	804,998	22%	
Gvmnt & Community Relations	UnivAdv-Gvmnt & Comm Relations	506,011	442,011	-	(25,000)	89,032	506,043	114,940	-	(25,000)	7,651	97,591	-	408,452		
Gvmnt & Community Relations Total		506,011	442,011	-	(25,000)	89,032	506,043	114,940	-	(25,000)	7,651	97,591	-	408,452	19%	
Alumni Relations	UnivAdv-Alumni Relations-Admin	491,750	407,230	-	-	108,817	516,047	115,014	-	-	20,205	135,219	6,246	374,582		
Alumni Relations Total		491,750	407,230	-	-	108,817	516,047	115,014	-	-	20,205	135,219	6,246	374,582	27%	
UA-Ofc Philanthropic Giving	Univ Adv-Philanthropic Giving	1,790,541	1,756,037	-	-	12,365	1,768,402	454,796	-	-	14,529	469,325	11,004	1,288,072		
	Univ Adv - Annual Fund	-	-	-	-	-	-	-	-	-	198	198	-	(198)		
UA-Ofc Philanthropic Giving Total		1,790,541	1,756,037	-	-	12,365	1,768,402	454,796	-	-	14,726	469,523	11,004	1,287,875	27%	
Advancement Services	Univ Adv - Advancement Service	646,225	592,227	-	-	81,478	673,705	175,988	-	-	55,473	231,461	59,748	382,496		
Advancement Services Total		646,225	592,227	-	-	81,478	673,705	175,988	-	-	55,473	231,461	59,748	382,496	43%	
Special Events	Univ Adv - Special Events	501,860	446,684	-	-	-	446,684	124,852	-	-	-	124,852	-	321,832		
Special Events Total		501,860	446,684	-	-	-	446,684	124,852	-	-	-	124,852	-	321,832	28%	
OLD - UA old Dept, no longer used	UA - Strategic Communication	-	-	-	-	49,478	49,478	19,036	-	-	65,718	84,754	7,336	(42,612)		
OLD - UA old Dept, no longer used Total		-	-	-	-	49,478	49,478	19,036	-	-	65,718	84,754	7,336	(42,612)	186%	
UNIVERSITY ADVANCEMENT DIVISION TOTAL		4,714,124	4,205,980	-	(25,000)	812,767	4,993,747	1,153,218	-	(25,000)	207,531	1,335,749	120,375	3,537,623	29%	
HUMAN RESOURCES DIVISION																
Human Resources VP	HR - VP Human Resources	517,423	436,664	-	(11,265)	107,667	533,066	128,804	-	(11,265)	61,313	178,851	3,133	351,081		
	HR - Diversity & Inclusion	152,772	169,416	-	-	-	169,416	59,607	-	-	3	59,611	-	109,805		
	HR - Central Budget	110,416	-	-	-	327,610	327,610	-	-	-	-	-	-	327,610		
Human Resources VP Total		780,611	606,080	-	(11,265)	435,277	1,030,092	188,411	-	(11,265)	61,317	238,462	3,133	788,497	23%	
HR Inst'l Eqty & Compliance	HR - Inst'l Eqty & Compliance	607,108	607,108	-	-	59,182	666,290	150,492	-	-	21,146	171,638	46,991	447,662		
HR Inst'l Eqty & Compliance Total		607,108	607,108	-	-	59,182	666,290	150,492	-	-	21,146	171,638	46,991	447,662	33%	
HR AVP	HR - AVP	150,000	171,000	-	-	-	171,000	68,916	-	-	(471)	68,445	-	102,555		
	HR - Administrative Services	280,404	266,404	-	-	1,150	267,554	48,681	-	-	45	48,727	1,833	216,994		
	HR-Classification&Compensation	291,696	365,876	-	-	-	365,876	85,445	-	-	28	85,472	-	280,404		
HR AVP Total		722,100	803,280	-	-	1,150	804,430	203,042	-	-	(398)	202,644	1,833	599,953	25%	



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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)
HR Cont.																	
HR-Talent Acquisition	HR - Talent Acquisition	449,184	458,112	-	-	28,845	486,957	121,068	-	-	39,696	160,764	34,755	291,438			
	HR - Student Employment	-	14,000	-	-	-	14,000	18,170	-	-	1,069	19,238	-	(5,238)			
HR-Talent Acquisition Total		449,184	472,112	-	-	28,845	500,957	139,238	-	-	40,765	180,002	34,755	286,199	43%		
Payroll & Benefits Svcs	HR - Benefits	310,824	310,824	-	-	2,524	313,348	47,770	-	-	7,910	55,679	25,236	232,432			
	HR - Payroll Services	487,000	477,072	-	-	9,928	487,000	103,178	-	-	152	103,330	-	383,670			
Payroll & Benefits Svcs Total		797,824	787,896	-	-	12,452	800,348	150,948	-	-	8,062	159,010	25,236	616,102	23%		
HR Employee & Labor Relations	HR - Employee & Labor Relations	397,452	573,528	-	-	-	573,528	110,037	-	-	3,528	113,564	600	459,364			
HR Employee & Labor Relations Total		397,452	573,528	-	-	-	573,528	110,037	-	-	3,528	113,564	600	459,364	20%		
HR Staff Development Center	HR - Staff Development Center	291,240	291,240	-	-	3,080	294,320	80,183	-	-	47,324	127,506	3,080	163,734			
HR Staff Development Center Total		291,240	291,240	-	-	3,080	294,320	80,183	-	-	47,324	127,506	3,080	163,734	44%		
HUMAN RESOURCES DIVISION TOTAL		4,045,519	4,141,244	-	(11,265)	539,986	4,669,965	1,022,350	-	(11,265)	181,743	1,192,827	115,628	3,361,510	28%		
STRATEGIC ENROLLMENT MANAGEMENT & MARKETING DIVISION²																	
SEMM Vice President	VP-StrategicEnrollmntMgmt&Mktg	391,244	551,192	-	(25,000)	641,660	1,167,852	65,275	-	(25,000)	50,277	90,552	397,043	680,258			
	SEMM-Central Budget	210,694	-	-	-	145,097	145,097	-	-	-	-	-	-	145,097			
SEMM Vice President Total		601,938	551,192	-	(25,000)	786,757	1,312,949	65,275	-	(25,000)	50,277	90,552	397,043	825,354	37%		
SEMM-Mktg & Communications	SEMM - Mtkg & Communications	1,437,044	1,406,505	-	-	60,895	1,467,400	371,939	-	-	14,085	386,024	7,109	1,074,267			
SEMM-Mktg & Communication Total		1,437,044	1,406,505	-	-	60,895	1,467,400	371,939	-	-	14,085	386,024	7,109	1,074,267	27%		
SEMM - Enrollment Management	SEMM-Admissions Ops & Systems	687,486	673,723	-	-	13,763	687,486	209,057	-	-	2,681	211,739	-	475,748			
	SEMM - Office of Fin Aid & Sch	1,529,917	1,520,104	-	-	58,333	1,578,437	402,301	-	-	1,995	404,296	3,760	1,170,381			
	SEMM - Office of the Registrar	1,196,729	1,194,774	-	(46,292)	61,747	1,210,229	333,013	-	(46,292)	4,581	291,302	32,927	886,001			
	SEMM-Adm Outreach & Stud Recrmt	680,978	680,978	-	-	10,000	690,978	194,422	-	-	39,720	234,142	68,417	388,418			
SEMM - Enrollment Management Total		4,095,110	4,069,579	-	(46,292)	143,843	4,167,130	1,138,793	-	(46,292)	48,977	1,141,479	105,104	2,920,547	30%		
OLD - SEM Dept no longer used	AVP - Enrollment Management	-	-	-	-	-	-	-	-	-	1,441	1,441	-	(1,441)			
	EM - Admissions Ops & Systems	-	-	-	-	2,215	2,215	-	-	-	(7,754)	(7,754)	12,187	(2,217)			
	EM - Registrar's Office	-	-	-	(2,078)	22,984	20,906	6,863	-	(2,078)	30,657	35,442	839	(15,375)			
	EM - Financial Aid Admin	-	-	-	-	11,766	11,766	5,590	-	-	9,104	14,694	3,455	(6,383)			
	EM - Admissn Outrea&Stdnt Rcrmt	-	-	-	-	12,039	12,039	-	-	-	12,447	12,447	-	(408)			
OLD - SEM Dept no longer used Total		-	-	-	(2,078)	49,004	46,926	12,453	-	(2,078)	45,894	56,270	16,481	(25,824)	155%		
STRATEGIC ENROLLMENT MANAGEMENT & MARKETING TOTAL		6,134,092	6,027,276	-	(73,370)	1,040,498	6,994,404	1,588,460	-	(73,370)	159,233	1,674,324	525,737	4,794,344	31%		
Division Totals		147,835,377	125,640,611	44,211	(764,134)	21,183,747	146,104,435	42,244,286	130,322	(764,134)	5,112,635	46,723,109	7,159,677	92,221,649	37%		
CENTRAL TOTAL		155,608,204	11,895,018	73,174,849	(119,253,649)	94,957,317	60,773,535	-	18,526,158	(63,102,306)	13,915,363	(30,660,785)	356,220	91,078,100	-50%		
Totals		303,443,581	137,535,629	73,219,060	(120,017,783)	116,141,064	206,877,970	42,244,286	18,656,480	(63,866,439)	19,027,998	16,062,324	7,515,897	183,299,749	11%		

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

² New Division effective 7/1/2024

Salary & Benefit Exp as a percent of total Budget - 29%