



2024/25 Operating Fund Budget/Expenditure Summary Report
As of December 31, 2024

DIVISION COST CENTER	Baseline Budget	Revised Budget					Actuals					Encumbrance	Budget Balance Available	% Used	FY 23/24 2nd Quarter Expenses	Increase (Decrease) FY 24/25 from FY 23/24 2nd Qrt Exp
		SW	Benefit ¹	Revenue	OE&E	Total (b) + (c) + (d) + (e)	SW	Benefit ¹	Revenue	OE&E	Total (g) + (h) + (i) + (j)		(f) - (k) - (l)	(k) + (l) / (f)		
	(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)	(j)	(k)	(l)	(m)	(n)	(o)	(p)
PRESIDENT'S DIVISION	1,094,289	997,814	-	-	218,324	1,216,138	494,869	-	-	64,565	559,434	916	655,789	46%	603,011	-7%
ACADEMIC AFFAIRS	89,748,413	93,110,280	56,953	(602,895)	4,310,436	96,874,774	55,890,051	91,032	(602,895)	2,677,118	58,055,306	680,165	38,139,303	61%	56,152,549	3%
STUDENT AFFAIRS	9,428,445	6,726,776	-	(50,000)	5,295,181	11,971,957	3,334,505	66,293	(50,000)	1,460,677	4,811,475	1,106,261	6,054,221	49%	4,749,211	1%
FINANCE, TECHNOLOGY, & OPERATIONS	32,615,328	26,504,564	44,211	(894,236)	9,009,104	34,663,643	13,398,878	81,562	(894,236)	4,659,765	17,245,968	4,142,576	13,275,099	62%	17,558,571	-2%
UNIVERSITY ADVANCEMENT	4,714,124	4,614,384	-	(25,800)	717,922	5,306,506	2,240,511	-	(25,800)	202,044	2,416,755	102,630	2,787,120	47%	3,212,049	-25%
HUMAN RESOURCES	4,050,960	4,516,256	-	(11,281)	520,590	5,025,565	1,998,554	-	(11,281)	249,021	2,236,293	84,801	2,704,470	46%	1,839,863	22%
STRATEGIC ENROLLMENT MANAGEMENT & MARKETING ²	6,375,415	6,780,146	-	(108,765)	964,154	7,635,535	3,428,884	-	(108,765)	750,570	4,070,688	323,729	3,241,118	58%	-	0%
CENTRAL	155,416,607	1,758,046	75,871,599	(123,880,631)	90,434,838	44,183,852	-	37,192,358	(116,302,655)	31,588,971	(47,521,325)	586,949	91,118,228	-106%	(46,452,736)	2%
TOTAL	\$303,443,581	\$145,008,267	\$75,972,763	(\$125,573,608)	\$111,470,549	\$206,877,970	\$80,786,252	\$37,431,245	(\$117,995,632)	\$41,652,730	\$41,874,594	\$7,028,027	\$157,975,349	24%	\$37,662,518	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 - 57%



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		(a)	SW	Benefit ¹	Revenue	OE&E	Total (b) + (c) + (d) + (e) + (f)	SW	Benefit ¹	Revenue	OE&E	Total (g) + (h) + (i) + (j) + (k)		(l)	(f) - (k) - (l)	(k) + (l) / (f)
			(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	494,869	-	-	33,849	528,718	916	632,533		
	Pres. Off - Central Budget	-	-	-	-	53,972	53,972	-	-	-	30,716	30,716	-	23,256		
President's Office Total		1,094,289	997,814	-	-	218,324	1,216,138	494,869	-	-	64,565	559,434	916	655,789	46%	
Ombuds Services	Ombuds Services	-	-	-	-	-	-	-	-	-	-	-	-	-		
Ombuds Services Total		-	-	-	-	-	-	-	-	-	-	-	-	-	0%	
PRESIDENTS DIVISION TOTAL																
		1,094,289	997,814	-	-	218,324	1,216,138	494,869	-	-	64,565	559,434	916	655,789	46%	
ACADEMIC AFFAIRS DIVISION																
Acad Affairs-Provost/VP	Academic Affairs VP Admin	638,024	635,900	-	-	6,730	642,630	337,248	-	-	15,369	352,617	-	290,013		
	Acad Affairs - Central Budget	12,906,747	-	-	-	5,935,837	5,935,837	-	-	-	-	-	-	5,935,837		
Acad Affairs-Provost/VP Total		13,544,771	635,900	-	-	5,942,567	6,578,467	337,248	-	-	15,369	352,617	-	6,225,850	5%	
Faculty Senate	Faculty Senate - Admin	48,533	48,533	-	-	(835)	47,698	25,644	-	-	17,234	42,878	-	4,820		
Faculty Senate Total		48,533	48,533	-	-	(835)	47,698	25,644	-	-	17,234	42,878	-	4,820	90%	
Fac Aff/Bud&Png/Prog	AVP - Faculty Affairs and Devt	729,947	662,759	-	-	36,034	698,793	333,590	-	-	42,594	376,183	92,340	230,270		
	Faculty Center of Excellence	820,753	826,875	-	(6,104)	8,811	829,582	437,316	-	(6,104)	10,815	442,027	-	387,555		
	Instr Design & Academic Tech	-	12,106	-	-	112,895	125,001	23,267	-	-	13,338	36,605	-	88,396		
	Acad Budget & Planning-Instr.	1,578	14,043	-	(5,000)	(70,454)	(61,411)	48,616	-	(5,000)	345,058	388,674	26,856	(476,941)		
	Acad Budget & Planning-Admin	344,300	392,024	-	-	13,131	405,155	211,815	-	-	3	211,818	-	193,336		
	AVP Acad Prog-Exec Mgmt	536,863	536,863	-	-	40,435	577,298	318,773	-	-	106,419	425,192	27,887	124,218		
	Academic Scheduling	-	-	-	-	(2,631)	(2,631)	-	-	-	-	-	-	(2,631)		
	University Honors Program	1,744	137,154	-	-	(14,073)	123,081	194,714	-	-	408	195,122	-	(72,041)		
	OCE-Ofc ofCommunity Engagement	284,816	264,821	-	-	(1,484)	263,337	109,582	-	-	(807)	108,775	-	154,562		
	OCE - Service Learning	-	-	-	-	45,746	45,746	-	-	-	-	-	-	45,746		
	EM - Orientation/First Yr Expr	-	-	-	-	-	-	5,376	-	-	-	5,376	-	(5,376)		
Fac Aff/Bud&Png/Prog Total		2,720,001	2,846,645	-	(11,104)	168,409	3,003,950	1,683,049	-	(11,104)	517,829	2,189,774	147,083	667,093	78%	
Research	Sponsored Programs	501,992	423,236	-	-	666	423,902	151,878	-	-	1,582	153,460	1,945	268,496		
	AA-AVP Research Acad. Admin.	299,180	299,180	-	-	59,677	358,857	186,544	-	-	15,173	201,717	1,996	155,143		
	AA-AVP-Rsrch-Office,StuResrch	73,745	230,745	-	-	(107,449)	123,296	259,585	-	-	11,923	271,507	2,524	(150,735)		
	AA-AVP-RSRCH-IWR	-	-	-	(45,000)	107,899	62,899	12,190	-	(45,000)	11,436	(21,374)	258	84,016		
Research Total		874,917	953,161	-	(45,000)	60,793	968,954	610,196	-	(45,000)	40,114	605,310	6,723	356,920	63%	
Sponsored Programs Admin	AA AVP-Rsrch-Spons Prog-Admin	432,541	402,877	-	-	(287,115)	115,762	337,320	-	-	-	337,320	-	(221,558)		
Sponsored Programs Admin Total		432,541	402,877	-	-	(287,115)	115,762	337,320	-	-	-	337,320	-	(221,558)	291%	
Graduate Studies	Graduate Studies-Acad Instr	-	-	-	(3,480)	5,349	1,869	-	-	(3,480)	1,000	(2,480)	-	4,349		
	Grad Studies-Acad Admin	608,606	614,742	-	-	(36,081)	574,545	351,527	-	(36,081)	20,081	335,528	1,248	237,769		
Graduate Studies Total		608,606	614,742	-	(39,561)	1,233	576,414	351,527	-	(39,561)	21,081	333,048	1,248	242,118	58%	
JHBC	JHBC - Dean's Office	11,252,217	1,826,117	-	-	469,795	2,295,912	245,407	-	-	7,120	252,527	-	2,043,385		
	JHBC - Academic Admin	24,473	27,473	-	-	(53,330)	(25,857)	324,840	-	-	108	324,948	-	(350,806)		
	JHBC - Academic Advising	-	-	-	-	(16)	(16)	-	-	-	-	-	-	(16)		
	JHBC-Inland Emp Ctr for Entre	4,205	111,780	-	-	74,238	186,018	55,890	-	-	7,793	63,683	23,489	98,847		
	JHBC - IECE Academic Admin	-	-	-	-	(27)	(27)	-	-	-	89	89	-	(116)		
	JHBC - Internships	-	-	-	-	(16)	(16)	-	-	-	-	-	-	(16)		
	JHBC - Accounting & Finance	115,218	2,849,114	4,092	-	(110,815)	2,742,391	1,653,155	4,092	-	531	1,657,779	-	1,084,613		
	JHBC - Student Services Center	-	-	-	-	(50)	(50)	-	-	-	15	15	-	(65)		
	JHBC - Management	158,985	2,757,466	2,915	-	(28,557)	2,731,825	1,702,032	2,915	-	676	1,705,624	874	1,025,327		
	JHBC - Sch of Entrepreneurship	7,599	715,561	267	-	(15,924)	699,904	483,473	267	-	82	483,823	-	216,081		
	JHBC - Marketing	68,606	1,438,762	2,990	-	(17,026)	1,424,726	905,246	2,990	-	384	908,619	450	515,656		
	JHBC - PublAdmin/MPA Prog	56,250	1,219,580	2,099	-	(195,674)	1,026,004	912,281	2,099	-	779	915,159	3,348	107,498		
	JHBC-Sch of Cyber&DeciSciences	118,239	2,585,634	2,759	-	271,915	2,860,309	1,738,288	2,759	-	362	1,741,409	-	1,118,899		



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		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) - (k) - (l)
AA-Cont.															
	JHBC - Cyber Security Center	-	-	-	-	1,995,554	1,995,554	-	-	-	678,385	678,385	114,906	1,202,263	
	JHBC - Graduate Office	9,003	153,274	-	-	(109,655)	43,619	52,042	-	-	78	52,119	-	(8,501)	
	JHBC - Dev and Alumni Affairs	-	-	-	-	(3)	(3)	-	-	-	-	-	-	(3)	
	JHBC - Computer Resources	12,416	329,928	-	-	(7,106)	322,822	164,964	-	-	1,707	166,671	-	156,151	
	JHBC - Hospitality Mgmt	6,397	6,397	-	-	(167,764)	(161,367)	84,900	-	-	6,686	91,586	-	(252,953)	
JHBC Total		11,833,608	14,021,085	15,123	-	2,105,540	16,141,747	8,322,518	15,123	-	704,795	9,042,435	143,067	6,956,245	57%
COE															
	College of Education - Dean	7,046,226	8,588,104	-	-	156,369	8,744,473	2,768	-	-	1,214	3,982	2,117	8,738,374	
	COE - Academic Admin.	41,046	1,482	-	(4,658)	3,246	70	540,602	-	(4,658)	5,266	541,209	-	(541,139)	
	COE-Instr Info Technology	3,069	3,069	-	-	3	3,072	40,740	-	-	42	40,782	-	(37,710)	
	COE-Doctoral Studies Office	-	-	-	-	(5,518)	(5,518)	-	-	-	(5,468)	(5,468)	-	(50)	
	COE-Student Recruitment	-	-	-	-	(339)	(339)	-	-	-	(339)	(339)	-	-	
	COE - SpecEd Rehab&Counslg SRC	107,483	244,587	483	(17,321)	(76,607)	151,142	1,558,057	483	(17,321)	2,618	1,543,837	-	(1,392,695)	
	COE - Cred Office (C.A.S.E)	22,952	(60,162)	-	(12,745)	8,400	(64,507)	341,236	-	(12,745)	50,881	379,372	399	(444,278)	
	COE - TeacherEduc&Foundtn TEF	145,013	240,915	431	(15,633)	(508,501)	(282,787)	2,071,920	431	(15,633)	21,230	2,077,948	-	(2,360,735)	
	COE - Educ Leadership&Tech ELT	59,776	123,919	155	(1,000)	(53,215)	69,859	800,000	155	(1,000)	972	800,126	-	(730,268)	
COE Total		7,425,565	9,141,914	1,069	(51,357)	(476,161)	8,615,465	5,355,322	1,069	(51,357)	76,415	5,381,449	2,516	3,231,500	62%
CAL															
	College of Arts & Letters-Dean	11,555,858	15,785,494	10,300	-	531,573	16,327,368	746,696	10,300	-	3,483	760,480	306	15,566,582	
	CAL-Instr Info Technology	10,324	19,012	-	-	(61,401)	(42,389)	149,675	-	-	-	149,675	-	(192,064)	
	CAL-Academic Administration	26,567	31,595	-	-	(42,379)	(10,784)	358,478	-	-	(4,369)	354,109	11,406	(376,298)	
	CAL-PDC PAWS Radio	-	-	-	-	57	57	-	-	-	95	95	-	(37)	
	CAL-Coyote Radio & Adv	4,863	4,863	-	(3,830)	6,321	7,354	39,012	-	(3,830)	476	35,658	3,310	(31,613)	
	CAL - Art & Design	97,882	165,985	199	(1,412)	(444,328)	(279,556)	1,475,748	199	(1,412)	24,089	1,498,624	8,069	(1,786,250)	
	CAL-Communication & Media	170,613	286,238	271	(7,375)	(60,029)	219,104	1,781,240	271	(7,375)	8,572	1,782,708	3,626	(1,567,230)	
	CAL-English	195,546	323,804	138	(10,869)	(488,134)	(175,061)	2,155,574	138	(10,869)	15,731	2,160,574	5,487	(2,341,122)	
	CAL - World Languages & Lit.	60,978	143,796	138	-	(171,259)	(27,325)	1,219,376	138	-	8,417	1,227,931	4,537	(1,259,793)	
	CAL - Liberal Studies	1,873	1,873	-	-	(20,606)	(18,733)	28,079	-	-	(3,609)	24,470	2,504	(45,708)	
	CAL - Music	59,453	104,720	138	(850)	(265,718)	(161,710)	743,203	138	(850)	(3,742)	738,749	4,297	(904,756)	
	CAL - Philosophy	58,285	109,067	108	-	(227,426)	(118,251)	937,858	103	-	8,994	946,956	-	(1,065,206)	
	CAL - Theater Arts	62,833	102,835	-	(200)	(158,518)	(55,883)	546,073	-	(200)	6,777	552,650	2,343	(610,875)	
	CAL-Fullerton Art Museum-Instr	-	-	-	-	48	48	-	-	-	-	-	-	48	
	CAL-Fullerton Art Museum	11,878	(85,382)	-	-	762	(84,620)	155,675	-	-	282	155,956	1,178	(241,754)	
CAL Total		12,316,953	16,993,900	11,291	(24,536)	(1,401,036)	15,579,619	10,336,688	11,286	(24,536)	65,195	10,388,634	47,062	5,143,923	67%
CNS															
	CNS Dean-Acad. Instruction	16,799,707	19,312,214	65	(200,293)	1,190,506	20,302,492	70,992	65	(200,293)	2,136	(127,100)	17,391	20,412,200	
	CNS Dean- Acad Admin	46,911	57,699	-	-	50,926	108,625	480,156	-	-	10,158	490,314	-	(381,689)	
	CNS - Astronomy	-	-	-	-	(4,130)	(4,130)	1,312	-	-	7,706	9,018	20,997	(34,144)	
	CNS - Biology	131,959	281,041	1,158	-	(333,313)	(51,113)	1,759,467	1,158	-	49,833	1,810,459	33,304	(1,894,876)	
	CNS - Chemistry	106,013	188,516	313	-	(172,594)	16,235	1,217,179	313	-	49,880	1,267,372	101,594	(1,352,731)	
	CNS-Computer Sci & Engineering	119,109	486,407	4,285	-	(132,599)	358,092	1,595,044	4,285	-	26,072	1,625,401	-	(1,267,309)	
	CNS - Dept. of Development	-	-	-	-	-	-	-	-	-	0	0	-	(0)	
	CNS - Health Science	69,001	263,606	2,098	5,000	(371,764)	(101,060)	1,184,680	2,098	5,000	13,896	1,205,673	913	(1,307,646)	
	CNS - Mathematics	154,766	492,273	3,048	(8,400)	(451,310)	35,611	2,198,649	2,957	(8,400)	209	2,193,415	2,291	(2,160,095)	
	CNS - Nursing	74,074	25,280	247	(2,027)	(720,597)	(697,097)	1,696,623	247	(2,027)	39,435	1,734,277	5,680	(2,437,055)	
	CNS - Kinesiology	103,245	336,639	1,705	-	(502,783)	(164,439)	1,623,281	1,705	-	13,504	1,638,491	3,916	(1,806,845)	
	CNS - Physics	43,338	111,350	137	-	(207,767)	(96,279)	683,938	137	-	24,154	708,230	2,201	(806,710)	
	CNS - Geology	53,730	119,606	395	-	(216,072)	(96,070)	532,185	395	-	922	533,502	11,932	(641,504)	
	CNS - Animal House	2,830	2,830	-	-	(2,585)	245	37,656	-	-	2,741	40,397	1,596	(41,748)	
	CNS-Instr Info Technology	12,675	12,675	-	-	(726)	11,949	200,606	-	-	12	200,618	-	(188,670)	
CNS Total		17,717,358	21,690,137	13,452	(205,720)	(1,874,807)	19,623,062	13,281,769	13,360	(205,720)	240,658	13,330,067	201,817	6,091,178	69%



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		Baseline Budget	Total					Total							
		(a)	SW	Benefit ¹	Revenue	OE&E	(b) + (c) + (d) + (e) + (f)	(g)	Benefit ¹	Revenue	OE&E	(g) + (h) + (i) + (j) + (k)			
AA-Cont.															
CSBS	CSBS-Coll Soc/BehSciences Dean	163,992	2,170,762	1,201	(4,500)	270,548	2,438,011	495,989	1,201	(4,500)	2,533	495,223	3,676	1,939,112	
	CSBS-Academic Admin	532,340	532,340	-	(8,978)	(280,182)	243,180	418,502	-	(8,978)	15,235	424,759	(0)	(181,579)	
	CSBS-InstChldDev&FamRitnsiCDFR	565	565	-	-	(26,044)	(25,479)	6,458	-	-	1,359	7,816	-	(33,295)	
	CSBS - Anthropology	803,678	936,914	176	(1,094)	(49,042)	886,954	439,670	176	(1,094)	4,430	443,183	5,985	437,786	
	CSBS - Criminal Justice	1,482,056	1,667,874	1,063	-	102,181	1,771,118	920,011	1,063	-	6,358	927,433	1,400	842,286	
	CSBS - Economics	548,710	625,305	715	-	(20,527)	605,492	375,857	715	-	1,084	377,656	-	227,836	
	CSBS - Ethnic Studies	312,757	363,801	374	-	(114,226)	249,949	320,196	374	-	323	320,893	-	(70,944)	
	CSBS-Geography & Envir Studies	792,173	875,472	405	(7,100)	(369)	868,408	538,800	405	(7,100)	1,245	533,351	400	334,658	
	CSBS - History	1,515,428	1,785,397	2,214	(49,482)	(232,788)	1,505,340	1,158,210	2,214	(49,482)	9,017	1,119,958	3,500	381,882	
	CSBS - Political Science	1,012,083	1,047,572	524	-	(75,081)	973,015	589,917	524	-	(767)	589,673	475	382,866	
	CSBS - Psychology	3,041,170	3,548,646	4,700	-	(19,390)	3,533,956	2,375,733	4,700	-	14,192	2,394,625	1,226	1,138,104	
	CSBS-Dept of Child Development	1,045,563	1,326,843	2,398	-	(79,099)	1,250,142	885,960	2,398	-	11,028	899,387	8,103	342,653	
	CSBS - Sociology	1,825,744	1,606,857	969	(200)	492,314	2,099,939	1,070,123	34,984	(200)	38,751	1,143,658	-	956,281	
	CSBS - Social Work	1,283,848	1,434,140	524	(163,117)	24,646	1,296,194	1,112,841	524	(163,117)	17,288	967,536	-	328,658	
	CSBS - Military Science (Army)	-	-	-	-	(9)	(9)	-	-	-	-	-	-	(9)	
	CSBS - ROTC (Air force)	-	-	-	-	(854)	(854)	-	-	-	266	266	-	(1,120)	
	CSBS-InstR InfoTechnology	2,023	2,023	-	-	(14,217)	(14,217)	-	-	-	7	7	-	(14,224)	
CSBS Total		14,362,130	17,924,511	15,263	(234,471)	(24,163)	17,681,140	10,708,267	49,278	(234,471)	122,350	10,645,424	24,765	7,010,952	60%
Acad Success&UG Adv	ASUA-Early Assessment Program	75,941	75,941	-	-	-	75,941	38,518	-	-	-	38,518	-	37,423	
	ASUA- Peer Advising	178,703	178,703	-	-	(35,945)	142,758	50,058	-	-	1,963	52,021	13,650	77,088	
	ASUA-Student Mentoring Program	161,376	263,628	171	-	112,409	376,208	164,959	331	-	12,836	178,126	-	198,082	
	ASUA-Student Success Studio S3	2,302	2,302	-	-	23	2,325	20,285	-	-	341	20,626	-	(18,301)	
	ASUA- Academic Advising	1,533,287	1,401,494	-	-	2,673	1,404,167	681,856	-	-	1,032	682,887	1,712	719,568	
	ASUA-Writing Center	130,523	130,523	-	-	(63,192)	67,331	125,109	-	-	1,703	126,812	-	(59,481)	
	ASUA-Academic Testing	63,444	63,444	-	-	-	63,444	34,974	-	-	-	34,974	-	28,470	
	ASUA-Health Prof Advising Cntr	-	-	-	-	-	-	-	-	-	428	428	-	(428)	
	ASUA-First Year Experience	129,028	70,936	-	-	-	70,936	17,997	-	-	241	18,238	-	52,698	
	ASUA - Tutoring Program	279,796	281,691	-	-	(1,993)	279,698	180,919	-	-	0	180,919	-	98,778	
	ASUA-AVPs Office	482,346	621,563	-	-	37,713	659,276	367,965	-	-	94,636	462,601	5,177	191,498	
	ASUA-Coyotes Achieve	82,116	114,618	584	-	8,248	123,451	229,321	584	-	535	230,439	8,248	(115,237)	
	ASUA-Supplemental Instruction	62,801	62,801	-	-	-	62,801	31,894	-	-	204	32,098	-	30,703	
Acad Success&UG Adv Total		3,181,663	3,267,644	755	-	59,936	3,328,335	1,943,855	915	-	113,916	2,058,686	28,788	1,240,861	63%
Palm Desert Campus	CEL - Osher	-	-	-	-	-	-	-	-	-	45	45	-	(45)	
	Palm Desert Campus- Admin	834,300	846,884	-	(2,218)	52,294	896,960	487,443	-	(2,218)	64,586	549,811	54,152	292,997	
	PDC - Instruction	-	-	-	-	-	-	-	-	-	-	-	-	-	
Palm Desert Campus Total		834,300	846,884	-	(2,218)	52,294	896,960	487,443	-	(2,218)	64,632	549,856	54,152	292,951	67%
Library	Library-Admin	432,087	387,339	-	(15,520)	67,508	439,327	322,951	-	(15,520)	217,724	525,156	19,997	(105,825)	
	Library-Tech Processing	-	-	-	37,232	(37,232)	-	-	-	37,232	240,099	277,331	-	(277,331)	
	Library-Public Services	2,301,916	2,388,153	-	-	-	2,388,153	1,269,677	-	-	-	1,269,677	-	1,118,476	
Library Total		2,734,003	2,775,492	-	21,712	30,276	2,827,480	1,592,628	-	21,712	457,823	2,072,164	19,997	735,320	74%
International Programs	CEGE - International Education	1,113,464	946,855	-	(10,640)	(46,494)	889,721	516,577	-	(10,640)	219,706	725,643	2,692	161,386	
International Programs Total		1,113,464	946,855	-	(10,640)	(46,494)	889,721	516,577	-	(10,640)	219,706	725,643	2,692	161,386	82%
CEGE Buildings and M & R	CEGE - CGI Maint & Repairs	-	-	-	-	-	-	-	-	-	-	-	256	(256)	
CEGE Buildings and M & R Total		-	-	-	-	-	-	-	-	-	-	-	256	(256)	
ACADEMIC AFFAIRS DIVISION TOTAL		89,748,413	93,110,280	56,953	(602,895)	4,310,436	96,874,774	55,890,051	91,032	(602,895)	2,677,118	58,055,306	680,165	38,139,303	61%
STUDENT AFFAIRS DIVISION															
VP Student Affairs	Student Affairs - VP	983,163	986,870	-	(50,000)	169,035	1,105,905	526,114	-	(50,000)	89,645	565,759	15,513	524,634	
	Stu Affairs-Central Budget	798,406	-	-	-	1,330,768	1,330,768	-	-	-	-	-	-	1,330,768	
VP Student Affairs Total		1,781,569	986,870	-	(50,000)	1,499,803	2,436,673	526,114	-	(50,000)	89,645	565,759	15,513	1,855,402	24%



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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)
SA-Cont.																
Stdnt Success & Edu Eqty	Veterans Success Center	149,280	-	-	22,928	172,208	82,276	-	-	23,857	106,133	-	66,075			
	UndocStuSucCntr	212,184	-	-	46,469	233,012	102,285	-	-	52,562	154,847	1,110	77,055			
	Office of Black Stu Success	-	-	-	33,920	329,472	94,570	-	-	10,101	104,671	460	224,340			
	Career Development Admin	553,443	-	-	16,728	482,563	237,962	-	-	6,687	244,649	-	237,914			
	Svcs To Stu W/Disab-Admin	648,537	-	-	84,898	578,626	262,093	-	-	83,007	345,100	22,676	210,849			
	SSD Accommodation Svcs	2,616	-	-	313,314	315,930	99,740	-	-	23,086	122,826	469,373	(276,269)			
	SAIL	111,168	-	-	9,759	108,927	47,059	-	-	2,994	50,054	346	58,527			
	EOP	1,302,544	-	-	734,329	1,645,314	420,606	41,196	-	277,121	738,923	23,971	882,419			
	Stdnt Success & Edu Eqty Total	2,979,772	-	-	1,262,344	3,866,051	1,346,592	41,196	-	479,415	1,867,202	517,937	1,480,913	62%		
Office of Pre-College Programs	Stu Success & Edu Eqty	-	-	-	50,300	50,300	-	-	6,231	6,231	65	44,004				
	Office of Pre-College Programs	-	-	-	2,287	2,287	-	-	8,022	8,022	(0)	(5,735)				
	Upward Bound	-	-	-	-	-	-	-	40	40	-	(40)				
	AVP Student Affairs	-	-	-	-	-	-	-	(11)	(11)	11	-				
	Office of Pre-College Programs Total	-	-	-	52,587	52,587	-	-	14,281	14,281	77	38,229	27%			
Health & Counseling Centers	Health Center	-	-	-	33,875	33,875	-	-	(105)	(105)	34,882	(902)				
	Counseling Center	719,494	-	-	806,777	1,172,107	97,141	-	142,889	240,029	353,437	578,641				
	Health & Counseling Centers Total	719,494	-	-	840,651	1,205,981	97,141	-	142,783	239,924	388,318	577,739	52%			
Intercollegiate Athletics / IM	Stu Aff - Athletics Admin	1,740,884	-	-	151,954	1,674,143	791,906	-	245,748	1,037,654	124,428	512,061				
	Intercollegiate Athletics / IM Total	1,740,884	-	-	151,954	1,674,143	791,906	-	245,748	1,037,654	124,428	512,061	69%			
Dean of Students	Student Conduct & Ethical Dev	398,561	-	-	27,485	378,873	146,066	-	3,069	149,135	-	229,738				
	CARE	90,229	-	-	12,477	83,229	36,352	-	761	37,113	-	46,116				
	Children's Center	33,078	-	-	33,078	33,078	-	-	33,078	33,078	-	-				
	Student Leadership &Engagement	299,148	-	-	13,391	294,156	134,980	-	4,603	139,583	40	154,532				
	Basic Needs & Student Support	1,116,901	-	-	1,381,022	1,677,988	194,235	25,097	379,578	598,910	57,482	1,021,596				
	Dean of Students Total	1,937,917	-	-	1,467,453	2,467,324	511,634	25,097	421,089	957,819	57,522	1,451,983	41%			
Housing	Housing - State	113,865	-	-	20,000	113,865	61,120	-	2,124	63,244	2,078	48,543				
	Housing Total	113,865	-	-	20,000	113,865	61,120	-	2,124	63,244	2,078	48,543	57%			
Santos Manuel SU	RECREATIONAL SPORTS	-	-	-	225	225	-	-	-	-	225	-				
	Student Union	154,944	-	-	163	155,107	-	-	65,592	65,592	163	89,352				
	Santos Manuel SU Total	154,944	-	-	388	155,332	-	-	65,592	65,592	388	89,352	42%			
STUDENT AFFAIRS DIVISION TOTAL																
		9,428,445	-	(50,000)	5,295,181	11,971,957	3,334,505	66,293	(50,000)	1,460,677	4,811,475	1,106,261	6,054,221	49%		
FINANCE, TECHNOLOGY & OPERATIONS (FTO) DIVISION																
VP/Auditor	FTO - VP Office Admin	846,656	-	-	48,386	903,893	345,318	-	24,572	369,890	87	533,916				
	FTO - Internal Auditor	156,922	-	-	10,000	167,416	78,258	-	4,008	82,266	-	85,150				
	FTO - Central Budget	436,387	-	-	1,256,640	1,256,640	-	-	-	-	-	1,256,640				
	VP/Auditor Total	1,439,965	-	-	1,315,027	2,327,950	423,576	-	28,579	452,155	87	1,875,707	19%			
Risk Management	RM - Risk Management	411,016	-	-	13,200	348,272	166,914	-	5,262	172,176	-	176,096				
	RM-Environmental Hlth & Safety	404,938	7,700	-	60,322	447,466	203,556	-	14,119	217,676	43,688	186,102				
	Risk Management Total	815,954	7,700	-	73,522	795,738	370,470	-	19,382	389,852	43,688	362,198	54%			
Facilities Planning,Des. & Constr.	FM - FPDC	355,476	-	-	-	248,810	163,848	-	11,604	175,452	-	73,358				
	FM - FPDC-Repairs/Renovations	-	-	-	-	-	-	-	-	-	-	-				
	FM - FM-Sustainability	161,538	-	(343)	5,343	171,152	87,300	(343)	708	87,665	-	83,487				
	Facilities Planning,Design & Construction Total	517,014	-	(343)	5,343	419,962	251,148	-	12,312	263,117	-	156,845	63%			
Facilities Planning & Mgmt	FM - Administration	1,417,819	36,511	(34,741)	396,357	1,383,935	516,246	32,173	(34,741)	169,328	145,955	554,974				
	FM - Building Maintenance	2,560,922	-	(149,328)	129,594	2,056,024	1,063,178	-	(149,328)	656,185	1,570,035	937,443	(451,454)			
	FM - Grounds	1,329,510	-	(7,324)	226,430	1,136,570	481,438	-	(7,324)	228,314	702,428	162,632	271,510			
	FM - Custodial	3,189,798	-	(57,329)	795,747	3,323,650	1,269,516	-	(57,329)	277,008	1,489,194	1,712,502	121,954			
	FM - Heating & Air	1,344,448	-	(5,876)	711,781	1,619,507	430,726	-	(5,876)	213,898	638,749	626,023	354,735			
	FM - Automotive	169,945	-	(70,162)	15,986	118,828	91,007	-	(70,162)	74,857	95,702	97,471	(74,345)			
	Facilities Planning & Mgmt Total	10,012,442	36,511	(324,761)	2,275,896	9,638,514	3,852,112	32,173	(324,761)	1,619,589	2,091,479	2,367,923	75%			



2024/25 Operating Fund Budget/Expenditure Detail Report
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DIVISION COST CENTER		Revised Budget					Actuals					Encumbrance	Budget Balance Available	% Used	
		Baseline Budget													
		(a)	SW (b)	Benefit ¹ (c)	Revenue (d)	OE&E (e)	Total (b) + (c) + (d) + (e) (f)	SW (g)	Benefit ¹ (h)	Revenue (i)	OE&E (j)				Total (g) + (h) + (i) + (j) (k)
FTO-Cont.															
Fin & Admin Svcs	FAS - AVP Finance & Admin.Svcs	413,541	335,634	-	-	55,641	391,275	167,979	-	-	1,560	169,540	360	221,375	
Fin & Admin Svcs Total		413,541	335,634	-	-	55,641	391,275	167,979	-	-	1,560	169,540	360	221,375	43%
Accounting (State-side)	FAS - Univ. Controller Office	1,255,350	499,829	-	(121,861)	72,130	450,098	247,125	-	(121,861)	29,329	154,592	-	295,506	
	FAS - Student Financial Svcs	602,035	872,117	-	-	264,061	1,136,178	435,180	-	-	120,475	555,655	109,573	470,949	
	FAS - Accounting Services	371,135	589,830	-	-	9,696	599,526	328,051	-	-	8,135	336,186	-	263,340	
	FAS - Reporting and Tax	149,358	157,002	-	-	1,500	158,502	82,399	-	-	5,034	87,433	-	71,069	
Accounting (State-side) Total		2,377,878	2,118,778	-	(121,861)	347,387	2,344,304	1,092,755	-	(121,861)	162,973	1,133,867	109,573	1,100,864	53%
University Budget Office	FAS - University Budget Office	462,369	454,377	-	-	33,996	488,373	244,553	-	-	1,238	245,791	-	242,582	
University Budget Office Total		462,369	454,377	-	-	33,996	488,373	244,553	-	-	1,238	245,791	-	242,582	50%
Support Services	SS - Printing Services	249,445	262,645	-	(10,231)	10,231	262,645	93,348	-	(10,231)	7,350	90,466	-	172,179	
	SS - Shipping/Receiving	104,104	114,860	-	-	5,772	120,632	79,104	-	-	2,684	81,788	516	38,327	
	SS - Mail Services	194,657	156,215	-	(70,185)	77,677	163,707	84,292	-	(70,185)	86,188	100,295	4,872	58,540	
	SS - Property Management	110,331	100,395	-	(3,658)	3,658	100,395	23,184	-	(3,658)	1	19,527	-	80,868	
	SS - Campus Stores	-	-	-	-	-	-	-	-	-	5	5	-	(5)	
	SS - Support Services - Admin	76,271	114,312	-	-	2,500	116,812	53,710	-	-	1,499	55,209	-	61,603	
Support Services Total		734,808	748,427	-	(84,075)	99,839	764,191	333,638	-	(84,075)	97,727	347,290	5,388	411,513	46%
Procurement, Contract, Accts Payable	FAS - Accounts Payable Office	497,908	651,532	-	-	70,751	722,283	310,429	-	-	184,738	495,167	3,528	223,587	
	FAS - Procurement & Contracts	802,624	812,594	-	(23,042)	23,862	813,414	388,242	-	(23,042)	8,230	373,430	-	439,984	
Procurement, Contract, Accts Payable Total		1,300,532	1,464,126	-	(23,042)	94,613	1,535,696	698,671	-	(23,042)	192,968	868,596	3,528	663,572	57%
Aux Business Services	UEC - Auxiliary & Business Svcs	-	-	-	-	-	-	-	-	-	-	-	462	(462)	
	UEC - Human Resources	170,639	-	-	-	170,639	170,639	68,144	-	-	-	68,144	-	102,495	
	UEC-Payroll	169,414	-	-	-	169,414	169,414	27,194	-	-	-	27,194	-	142,220	
Aux Business Services Total		340,053	-	-	-	340,053	340,053	95,338	-	-	-	95,338	462	244,253	28%
University Police	UP - University Police	2,637,365	2,126,830	-	(57,853)	741,151	2,810,128	1,299,580	-	(57,853)	227,637	1,469,364	477,790	862,973	
	UP - Dispatch Services	358,906	350,262	-	(81,242)	233,606	402,626	183,542	-	(81,242)	15,689	179,988	80,467	304,171	
University Police Total		2,996,271	2,477,092	-	(239,095)	974,757	3,212,754	1,483,122	-	(239,095)	243,326	1,487,353	558,257	1,167,144	64%
CIO Admin Ofc	ITS - CIO Admin Office	356,948	361,044	-	-	17,497	378,541	186,110	-	-	4,163	190,273	-	188,268	
CIO Admin Ofc Total		356,948	361,044	-	-	17,497	378,541	186,110	-	-	4,163	190,273	-	188,268	50%
Strategic Tech Initiatives	ITS-Strategic Tech Initiatives	131,010	132,168	-	-	-	132,168	65,670	-	-	45	65,715	-	66,453	
Strategic Tech Initiatives Total		131,010	132,168	-	-	-	132,168	65,670	-	-	45	65,715	-	66,453	0%
Information Security Office	ITS-Information Security	937,737	810,993	-	-	168,856	979,849	382,395	-	-	88,209	470,604	117,092	392,152	
Information Security Office Total		937,737	810,993	-	-	168,856	979,849	382,395	-	-	88,209	470,604	117,092	392,152	60%
Multimedia & Immersive Tech	ITS-Smart Classrm Technologies	283,632	256,716	-	-	-	256,716	115,008	-	-	99	115,107	-	141,609	
	ITS- Accessibility Tech Svcs	292,566	316,859	-	-	9,200	326,059	226,816	-	-	11,922	238,737	14,641	72,681	
	ITS-MultiMedia&Immersive Tech	601,377	611,168	-	-	44,731	655,899	227,651	-	-	124,499	352,150	24,689	279,059	
Multimedia & Immersive Tech Total		1,177,575	1,184,743	-	-	53,931	1,238,674	569,475	-	-	136,520	705,995	39,330	493,349	60%
IT Ops & Customer Svcs	ITS-PDC	327,775	255,441	-	-	20,576	276,017	134,105	-	-	4,910	139,015	4,099	132,903	
	ITS-Enterprise & Cloud Svcs	1,188,590	937,508	-	-	493,837	1,431,345	416,872	-	-	291,858	708,729	211,970	510,645	
	ITS-Technology Support Center	2,692,439	2,040,669	-	(17,060)	827,125	2,850,734	665,430	-	(17,060)	661,502	1,309,872	48,641	1,492,221	
	ITS-Telephone	473,541	580,289	-	(78,689)	188,788	690,388	377,151	-	(78,689)	147,220	445,682	398,603	(153,897)	
	ITS-Network Services	257,072	-	-	-	344,581	344,581	-	-	-	157,371	157,371	166,334	20,876	
IT Ops & Customer Svcs Total		4,939,417	3,813,907	-	(95,748)	1,874,906	5,593,065	1,593,557	-	(95,748)	1,262,861	2,760,670	829,647	2,002,748	64%
Admin Syst & User Experience	ITS-Administrative Computing	265,844	30,699	-	-	261,631	292,330	-	-	-	168,309	168,309	12,805	111,216	
	ITS-AdministrativeComputingSys	756,216	864,544	-	-	-	864,544	363,393	-	-	-	363,393	-	501,151	
	ITS-User Experience	1,563,722	802,143	-	-	962,622	1,764,765	470,155	49,389	-	449,256	968,800	317,668	478,298	
Admin Syst & User Experience Total		2,585,782	1,697,386	-	-	1,224,253	2,921,639	833,548	49,389	-	617,564	1,500,501	330,473	1,090,665	63%



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DIVISION COST CENTER	Baseline Budget	Revised Budget					Actuals					Encumbrance	Budget Balance Available	% Used				
		(a)	SW	Benefit ¹	Revenue	OE&E	Total	(g)	Benefit ¹	Revenue	OE&E				Total	(l)	(f) - (k) - (l)	(k) + (l) / (f)
			(b)	(c)	(d)	(e)	(f)											
FTO-Cont.																		
Digital Transformation	ITS - Digital Transformation	440,380	525,877	-	(5,310)	(34,423)	486,145	488,590	-	(5,310)	41,159	524,440	13,211	(51,506)				
Digital Transformation Total		440,380	525,877	-	(5,310)	(34,423)	486,145	488,590	-	(5,310)	41,159	524,440	13,211	(51,506)	111%			
Institutional Rsrch&Analytics	ITS-InstitutnlResearch&Anlytcs	635,652	586,742	-	-	88,011	674,753	266,173	-	-	129,586	395,759	-	278,994				
Institutional Rsrch&Analytics Total		635,652	586,742	-	-	88,011	674,753	266,173	-	-	129,586	395,759	-	278,994	59%			
FINANCE, TECH & OPERATIONS (FTO) DIVISION TOTAL		32,615,328	26,504,564	44,211	(894,236)	9,009,104	34,663,643	13,398,878	81,562	(894,236)	4,659,765	17,245,968	4,142,576	13,275,099	62%			
UNIVERSITY ADVANCEMENT DIVISION																		
Vice President	Univ Adv -VP Office Admin	652,708	617,531	-	(800)	99,497	716,228	305,600	-	(800)	70,758	375,558	16,041	324,629				
	Univ Adv - Central Budget	3,168	-	-	-	146,489	146,489	-	-	-	-	-	-	146,489				
Vice President Total		655,876	617,531	-	(800)	245,986	862,717	305,600	-	(800)	70,758	375,558	16,041	471,118	45%			
Gvmnt & Community Relations	UnivAdv-Gvmnt & Comm Relations	519,503	502,631	-	(25,000)	89,232	566,863	236,359	-	(25,000)	10,226	221,585	-	345,278				
Gvmnt & Community Relations Total		519,503	502,631	-	(25,000)	89,232	566,863	236,359	-	(25,000)	10,226	221,585	-	345,278	39%			
Alumni Relations	UnivAdv-Alumni Relations-Admin	507,544	446,830	-	-	133,817	580,647	214,098	-	-	24,965	239,063	5,546	336,038				
Alumni Relations Total		507,544	446,830	-	-	133,817	580,647	214,098	-	-	24,965	239,063	5,546	336,038	42%			
UA-Ofc Philanthropic Giving	Univ Adv-Philanthropic Giving	1,836,867	1,889,369	-	-	131,719	2,021,088	895,058	-	-	35,381	930,439	8,936	1,081,713				
	Univ Adv - Annual Fund	-	-	-	-	-	-	-	-	198	198	16,117	16,117	(16,315)				
UA-Ofc Philanthropic Giving Total		1,836,867	1,889,369	-	-	131,719	2,021,088	895,058	-	-	35,579	930,637	25,052	1,065,399	47%			
Advancement Services	Univ Adv - Advancement Service	673,640	662,499	-	-	117,169	779,668	340,813	-	-	60,443	401,256	55,991	322,421				
Advancement Services Total		673,640	662,499	-	-	117,169	779,668	340,813	-	-	60,443	401,256	55,991	322,421	59%			
Special Events	Univ Adv - Special Events	520,694	495,524	-	-	-	495,524	248,583	-	-	-	248,583	-	246,941				
Special Events Total		520,694	495,524	-	-	-	495,524	248,583	-	-	-	248,583	-	246,941	50%			
OLD - UA old Dept, no longer used	UA - Strategic Communication	-	-	-	-	-	-	-	-	-	74	74	-	(74)				
OLD - UA old Dept, no longer used Total		-	-	-	-	-	-	-	-	-	74	74	-	(74)				
UNIVERSITY ADVANCEMENT DIVISION TOTAL		4,714,124	4,614,384	-	(25,800)	717,922	5,306,506	2,240,511	-	(25,800)	202,044	2,416,755	102,630	2,787,120	47%			
HUMAN RESOURCES DIVISION																		
Human Resources VP	HR - VP Human Resources	534,672	474,620	-	(11,281)	107,683	571,022	228,824	-	(11,281)	76,217	293,760	2,647	274,615				
	HR - Diversity & Inclusion	152,772	173,124	-	-	-	173,124	79,044	-	-	3	79,048	-	94,076				
	HR - Central Budget	-	-	-	-	308,198	308,198	-	-	-	-	-	-	308,198				
Human Resources VP Total		687,444	647,744	-	(11,281)	415,881	1,052,344	307,868	-	(11,281)	76,221	372,808	2,647	676,890	36%			
HR Inst'l Eqty & Compliance	HR - Inst'l Eqty & Compliance	621,975	656,704	-	-	59,182	715,886	309,335	-	-	50,183	359,518	31,691	324,677				
HR Inst'l Eqty & Compliance Total		621,975	656,704	-	-	59,182	715,886	309,335	-	-	50,183	359,518	31,691	324,677	55%			
HR AVP	HR - AVP	150,000	227,706	-	-	-	227,706	95,433	-	-	(455)	94,978	-	132,728				
	HR - Administrative Services	282,218	288,772	-	-	1,150	289,922	111,700	-	-	93	111,793	1,833	176,296				
	HR-Classification&Compensation	298,093	392,252	-	-	-	392,252	184,428	-	-	63	184,491	-	207,761				
HR AVP Total		730,311	908,730	-	-	1,150	909,880	391,561	-	-	(300)	391,262	1,833	516,785	43%			
HR-Talent Acquisition	HR - Talent Acquisition	467,051	503,463	-	-	28,845	532,308	242,790	-	-	51,826	294,616	22,838	214,854				
	HR - Student Employment	4,156	24,884	-	-	-	24,884	21,922	-	-	1,280	23,203	-	1,681				
HR-Talent Acquisition Total		471,207	528,347	-	-	28,845	557,192	264,712	-	-	53,106	317,819	22,838	216,535	61%			
Payroll & Benefits Svcs	HR - Benefits	318,906	320,556	-	-	2,524	323,080	110,916	-	-	10,705	121,621	22,712	178,746				
	HR - Payroll Services	505,505	517,881	-	-	9,928	527,809	210,615	-	-	444	211,059	-	316,750				
Payroll & Benefits Svcs Total		824,411	838,437	-	-	12,452	850,889	321,531	-	-	11,149	332,680	22,712	495,496	42%			



2024/25 Operating Fund Budget/Expenditure Detail Report
As of December 31, 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)	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)
HR Cont.																	
HR Employee & Labor Relations	413,067	614,292	-	-	-	614,292	242,776	-	-	5,210	247,985	-	366,307				
HR Employee & Labor Relations Total	413,067	614,292	-	-	-	614,292	242,776	-	-	5,210	247,985	-	366,307	40%			
HR Staff Development Center	302,545	322,002	-	-	3,080	325,082	160,770	-	-	53,452	214,222	3,080	107,780				
HR Staff Development Center Total	302,545	322,002	-	-	3,080	325,082	160,770	-	-	53,452	214,222	3,080	107,780	67%			
HUMAN RESOURCES DIVISION TOTAL	4,050,960	4,516,256	-	(11,281)	520,590	5,025,565	1,998,554	-	(11,281)	249,021	2,236,293	84,801	2,704,470	46%			
STRATEGIC ENROLLMENT MANAGEMENT & MARKETING DIVISION²																	
SEMM Vice President	397,383	557,876	-	(25,000)	527,860	1,060,736	148,842	-	(25,000)	474,687	598,529	87,913	374,294				
	(142,538)	-	-	-	61,277	61,277	-	-	-	-	-	-	61,277				
SEMM Vice President Total	254,845	557,876	-	(25,000)	589,137	1,122,013	148,842	-	(25,000)	474,687	598,529	87,913	435,571	61%			
SEMM-Mktg & Communications	1,547,458	1,643,413	-	-	154,173	1,797,586	784,240	-	-	103,048	887,288	46,396	863,902				
SEMM-Mktg & Communication Total	1,547,458	1,643,413	-	-	154,173	1,797,586	784,240	-	-	103,048	887,288	46,396	863,902	52%			
SEMM - Enrollment Management	731,238	723,487	-	-	13,763	737,250	427,824	-	-	17,348	445,172	68,426	223,652				
	1,628,381	1,631,147	-	-	68,333	1,699,480	821,197	-	-	10,091	831,288	12,187	864,432				
	1,262,642	1,268,982	-	(83,645)	99,100	1,284,437	681,845	-	(83,645)	40,914	639,114	41,980	603,343				
	767,150	771,540	-	-	10,000	781,540	394,677	-	-	76,000	470,677	59,612	251,251				
	183,701	183,701	-	-	(17,397)	166,304	152,652	-	-	16,830	169,482	-	(3,178)				
SEMM - Enrollment Management Total	4,573,112	4,578,857	-	(83,645)	173,798	4,669,011	2,478,195	-	(83,645)	161,184	2,555,734	173,778	1,939,499	58%			
OLD - SEM Dept no longer used	-	-	-	-	-	-	-	-	-	(1,188)	(1,188)	-	1,188				
	-	-	-	-	2,215	2,215	1,903	-	-	(9,971)	(8,068)	12,187	(1,903)				
	-	-	-	(120)	21,026	20,906	4,238	-	(120)	-	4,118	-	16,788				
	-	-	-	-	11,766	11,766	9,326	-	-	13,514	22,840	3,455	(14,529)				
	-	-	-	-	12,039	12,039	2,141	-	-	9,296	11,437	-	602				
OLD - SEM Dept no longer used Total	-	-	-	(120)	47,046	46,926	17,607	-	(120)	11,651	29,138	15,642	2,146	95%			
STRATEGIC ENROLLMENT MANAGEMENT & MARKETING TOTAL	6,375,415	6,780,146	-	(108,765)	964,154	7,635,535	3,428,884	-	(108,765)	750,570	4,070,688	323,729	3,241,118	58%			
Division Totals	\$148,026,974	\$143,250,221	\$101,164	(\$1,692,977)	\$21,035,711	\$162,694,118	\$80,786,252	\$238,886	(\$1,692,977)	\$10,063,759	\$89,395,920	\$6,441,078	\$66,857,121	59%			
CENTRAL TOTAL	\$155,416,607	\$1,758,046	\$75,871,599	(\$123,880,631)	\$90,434,838	\$44,183,852	-	\$37,192,358	(\$116,302,655)	\$31,588,971	(\$47,521,325)	\$586,949	\$91,118,228	-106%			
Totals	\$303,443,581	\$145,008,267	\$75,972,763	(\$125,573,608)	\$111,470,549	\$206,877,970	\$80,786,252	\$37,431,245	(\$117,995,632)	\$41,652,730	\$41,874,594	\$7,028,027	\$157,975,349	24%			

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 - 57%