



2023/24 Operating Fund Budget/Expenditure Detail Report

As of December 31, 2023

DIVISION COST CENTER	Baseline Budget	Revised Budget					Actuals					Encumbrance	Budget Balance Available	% Used	FY 22/23 2nd Quarter Expenses	Increase (Decrease) FY 23/24 from FY 22/23 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) + (j) / (i)	(o)	(p)
	(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)	(j)	(k)	(l)	(m)	(n)	(o)	(p)
PRESIDENT'S DIVISION	1,166,852	1,093,671	-	-	78,985	1,172,656	582,434	-	-	20,577	603,011	1,030	568,615	52%	608,739	-1%
ACADEMIC AFFAIRS	92,229,343	96,598,023	58,033	(1,259,242)	10,253,811	105,650,625	54,396,825	58,286	(1,259,242)	2,956,680	56,152,549	1,074,847	48,423,228	54%	54,264,573	3%
STUDENT AFFAIRS	9,406,543	7,097,376	-	-	4,929,837	12,027,213	3,432,856	62,124	-	1,254,230	4,749,211	1,017,828	6,260,175	48%	3,926,494	21%
FINANCE, TECHNOLOGY, & OPERATIONS (FTO)	32,125,675	25,913,918	45,609	(900,832)	11,109,196	36,167,892	13,306,210	132,262	(900,832)	5,020,930	17,558,571	4,792,083	13,817,238	62%	18,897,459	-7%
UNIVERSITY ADVANCEMENT	5,907,163	5,605,850	-	-	1,158,264	6,764,114	2,700,177	-	-	511,872	3,212,049	247,005	3,305,060	51%	3,153,592	2%
HUMAN RESOURCES	3,540,721	3,717,911	-	(27)	510,230	4,228,115	1,628,271	-	(27)	211,618	1,839,863	101,134	2,287,118	46%	1,708,488	8%
CENTRAL	133,771,749	3,710,270	79,301,648	(119,995,454)	79,189,302	42,205,765	3,000	38,149,696	(112,091,569)	27,486,137	(46,452,736)	503,377	88,155,124	-109%	75,086,389	-13%
Total	278,148,046	143,737,018	79,405,290	(122,155,554)	107,229,626	208,216,380	76,049,774	38,402,368	(114,251,669)	37,462,044	37,662,517	7,737,305	162,816,558	22%	157,645,734	-4%

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

² Admin & Finance and ITS Divisions merged effective 7/1/2023 as Finance Technology & Operations (FTO)

Salary & Benefit Exp as a percent of total Budget 55%



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As of December 31, 2023

DIVISION COST CENTER	Baseline Budget		Revised Budget					Actuals					Encumbrance	Budget Balance Available (f) - (k) - (l)	% Used (k) + (j) / (f)		
	(a)	(b)	Benefit ¹ (c)	Revenue (d)	OE&E (e)	Total (b) + (c) + (d) + (e) (f)	(g)	Benefit ¹ (h)	Revenue (i)	OE&E (j)	Total (g) + (h) + (i) + (j) (k)	(l)				(m)	(n)
1A0000 - President																	
President's Office	980,650	929,199	-	-	42,830	972,029	470,193	-	-	13,439	483,632	880	487,517				
President's Office - Admin	-	-	-	-	14,425	14,425	-	-	-	-	-	-	14,425				
Pres. Off - Central Budget	-	-	-	-	-	-	-	-	-	-	-	-	-				
President's Office Total	980,650	929,199	-	-	57,255	986,454	470,193	-	-	13,439	483,632	880	501,942	49%			
Ombuds Services	186,202	164,472	-	-	21,730	186,202	112,241	-	-	7,137	119,379	150	66,673				
Ombuds Services	-	-	-	-	-	-	-	-	-	-	-	-	-				
Ombuds Services Total	186,202	164,472	-	-	21,730	186,202	112,241	-	-	7,137	119,379	150	66,673	64%			
1A0000 - President Total	1,166,852	1,093,671	-	-	78,985	1,172,656	582,434	-	-	20,577	603,011	1,030	568,615	52%			
2C0000 - Academic Affairs Division																	
Acad Affairs-Provost/VP	685,344	648,727	-	-	33,958	682,685	312,448	-	-	28,413	340,860	32,054	309,770				
Acad Affairs - Provost/VP	12,945,069	1,295,709	-	(315,500)	191,627	1,171,656	-	-	(315,500)	45,000	(270,500)	-	1,442,336				
Acad Affairs-Provost/VP Total	13,630,413	1,944,436	-	(315,500)	225,585	1,854,521	312,448	-	(315,500)	73,413	70,360	32,054	1,752,106	6%			
Faculty Senate	58,707	55,976	-	-	558	56,534	20,022	-	-	22,388	42,410	-	14,124				
Faculty Senate - Admin	-	-	-	-	-	-	-	-	-	-	-	-	-				
Faculty Senate Total	58,707	55,976	-	-	558	56,534	20,022	-	-	22,388	42,410	-	14,124	75%			
Fac Aff/Bud&Png/Prog	846,900	846,900	-	-	183,328	1,030,228	403,915	-	-	45,795	449,710	101,650	478,867				
Faculty Center of Excellence	882,103	768,003	-	-	3,859	771,862	303,646	-	-	12,119	315,765	-	456,097				
Instr Design & Academic Tech	-	-	-	(131,440)	143,785	12,345	-	-	(131,440)	6,406	(125,034)	-	137,379				
Acad Budget & Planning-Instr.	-	-	-	-	516,726	516,726	86,209	-	-	420,231	506,440	65,548	(55,262)				
Acad Budget & Planning-Admin	288,252	373,200	-	-	-	373,200	169,112	-	-	292	169,404	-	203,796				
AVP Acad Prog-Exec Mgmt	518,488	518,488	-	-	199,448	717,936	324,629	-	-	121,919	446,548	750	270,638				
Academic Scheduling	-	-	-	-	-	-	-	-	-	531	531	-	(531)				
OCE-Ofc ofCommunity Engagement	323,808	310,808	-	-	29,400	340,208	118,904	-	-	(7,028)	111,876	5,228	223,105				
OCE - Service Learning	-	-	-	-	47,500	47,500	-	-	-	-	-	-	47,500				
Fac Aff/Bud&Png/Prog Total	2,859,551	2,817,399	-	(131,440)	1,124,046	3,810,005	1,406,414	-	(131,440)	600,266	1,875,240	173,176	1,761,589	54%			
Research	485,172	485,545	-	-	20,533	506,078	220,287	-	-	20,695	240,982	2,657	262,439				
AA-AVP Research Acad. Admin.	248,568	367,812	-	-	139,000	506,812	215,178	-	-	10,559	225,737	148	280,927				
AA AVP-Rsrch-Acad.Fac.Prof.Dvl	-	-	-	-	-	-	-	-	-	551	551	-	(551)				
AA-AVP-Rsrch-Office,StuResrch	64,200	96,200	-	-	7,656	103,856	203,156	-	-	14,740	217,895	2,404	(116,443)				
AA-AVP-RSRCH-IWR	-	-	-	(4,138)	4,671	533	471	-	(4,138)	158	(3,509)	-	4,042				
Research Total	797,940	949,557	-	(4,138)	171,860	1,117,279	639,091	-	(4,138)	46,703	681,656	5,209	430,414	61%			
Sponsored Programs Admin	308,794	-	-	-	308,794	308,794	292,342	-	-	-	292,342	-	16,452				
Sponsored Programs Admin Total	308,794	-	-	-	308,794	308,794	292,342	-	-	-	292,342	-	16,452	95%			
Graduate Studies	-	-	-	(2,325)	729	(1,596)	-	-	(2,325)	1,000	(1,325)	-	(271)				
Grad Studies-Acad Instr	581,544	611,126	-	-	24,964	636,090	316,820	-	-	18,336	335,156	1,266	299,668				
Grad Studies-Acad Admin	-	-	-	-	-	-	-	-	-	-	-	-	-				
Graduate Studies Total	581,544	611,126	-	(2,325)	25,693	634,494	316,820	-	(2,325)	19,336	333,831	1,266	299,397	53%			
AA - JHBC	11,854,052	2,064,689	-	-	451,936	2,516,625	220,072	-	-	11,103	231,174	-	2,285,451				
JHBC - Academic Admin	-	502,825	-	-	26,000	528,825	294,886	-	-	244	295,130	-	233,695				
JHBC - Academic Advising	-	-	-	-	-	-	-	-	-	16	16	-	(16)				
JHBC-Inland Emp Ctr for Entre	-	101,388	-	-	34,645	136,033	55,694	-	-	24,141	79,835	29,049	27,149				
JHBC - Accounting & Finance	-	2,699,381	3,905	-	300	2,703,586	1,622,283	3,905	-	1,430	1,627,618	-	1,075,968				
JHBC - Student Services Center	-	-	-	-	-	-	-	-	-	25	25	-	(25)				
JHBC - Management	55,313	2,539,155	6,324	-	4,144	2,549,624	1,535,724	6,324	-	2,853	1,544,901	4,144	1,000,578				
JHBC - Sch of Entrepreneurship	5,556	950,764	242	-	-	951,006	533,737	-	-	431	534,410	-	416,595				
JHBC - Marketing	-	1,330,560	2,475	-	1,252	1,334,287	824,299	2,475	-	11,801	838,576	495	495,216				
JHBC - PubIAdmin/MPA Prog	12,660	1,203,752	3,738	-	2,750	1,210,240	862,515	3,738	-	10,053	876,306	4,803	329,131				
JHBC - Info/Decision Sci	-	2,658,056	2,408	(63,059)	63,059	2,660,464	1,563,004	2,408	(63,059)	2,908	1,505,261	-	1,155,203				
JHBC - Cyber Security Center	-	-	-	-	2,000,000	2,000,000	-	-	-	-	-	-	2,000,000				
JHBC - Graduate Office	-	-	-	-	-	-	60,828	-	-	2,677	63,505	-	(63,505)				
JHBC - Dev and Alumni Affairs	-	-	-	-	-	-	-	-	-	2	2	-	(2)				
JHBC - Computer Resources	-	299,268	-	-	-	299,268	149,634	-	-	4,456	154,090	-	145,178				
JHBC - Hospitality Mgmt	-	-	-	-	-	-	77,004	-	-	7,984	84,988	-	(84,988)				
AA - JHBC Total	11,927,581	14,349,838	19,093	(63,059)	2,584,085	16,889,957	7,799,679	19,093	(63,059)	80,127	7,835,839	38,490	9,015,628	47%			



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		SW	Benefit ¹	Revenue	OE&E	Total	SW	Benefit ¹	Revenue	OE&E	Total				
						(b) + (c) + (d) + (e) + (f)					(g) + (h) + (i) + (j) + (k)				
(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)	(j)	(k)	(l)	(m)	(n)		
AA - Cont.															
AA - COE	College of Education - Dean	7,229,293	550,710	-	(10,598)	95,217	635,330	20,418	-	(10,598)	1,215	11,035	(267)	624,561	
	COE - Academic Admin.	-	959,553	-	(5,401)	56,900	1,011,052	485,145	-	(5,401)	32,669	512,413	-	498,639	
	COE-Instr Info Technology	-	73,908	-	-	50	73,958	36,954	-	-	27	36,981	-	36,977	
	COE-Doctoral Studies Office	-	-	-	-	-	-	-	-	-	3,107	3,107	-	(3,107)	
	COE-Student Recruitment	-	-	-	-	2,158	2,158	-	-	-	2,704	2,704	-	(545)	
	COE - SpecEd Rehab&Counslg SRC	29,783	2,331,867	613	-	25,948	2,358,428	1,364,212	613	-	14,544	1,379,370	-	979,059	
	COE - Cred Office (C.A.S.E)	-	562,321	-	(6,802)	89,777	645,296	274,882	-	(6,802)	27,302	295,382	-	349,914	
	COE - TeacherEduc&Foundtn TEF	49,353	3,106,253	177	(9,601)	27,742	3,124,571	1,910,205	177	(9,601)	51,969	1,952,749	-	1,171,822	
	COE - Educ Leadership&Tech ELT	9,372	1,347,843	-	-	2,600	1,350,443	765,581	-	-	916	766,497	-	583,946	
AA - COE Total		7,317,801	8,932,455	790	(32,401)	300,392	9,201,236	4,857,397	790	(32,401)	134,452	4,960,238	(267)	4,241,265	54%
AA - CAL	College of Arts & Letters-Dean	11,615,924	845,916	7,650	-	105,568	959,135	700,581	7,650	-	4,689	712,921	8,750	237,464	
	CAL-Instr Info Technology	-	218,578	-	-	-	218,578	147,798	-	-	151	147,949	-	70,629	
	CAL-Academic Administration	-	603,325	-	-	8,994	612,319	319,860	-	-	9,482	329,342	12,798	270,179	
	CAL-Coyote Radio & Adv	-	54,085	-	(3,670)	12,646	63,061	43,163	-	(3,670)	274	39,767	2,510	20,784	
	CAL-Art	33,921	2,112,794	-	(17,464)	43,404	2,138,735	1,272,262	-	(17,464)	38,575	1,293,373	3,821	841,541	
	CAL-Communication Studies	56,049	2,957,007	-	(2,200)	58,667	3,013,473	1,592,553	-	(2,200)	27,043	1,617,396	9,821	1,386,257	
	CAL-English	62,492	3,308,004	-	(37,483)	48,102	3,318,623	1,898,794	-	(37,483)	54,479	1,915,790	3,384	1,399,449	
	CAL - World Languages & Lit.	31,374	2,257,682	-	(130,170)	22,848	2,150,360	1,183,634	-	(130,170)	29,432	1,082,896	2,900	1,064,564	
	CAL - Liberal Studies	-	39,576	-	-	3,504	43,080	45,075	-	-	1,338	46,412	2,504	(5,836)	
	CAL - Music	16,482	1,113,097	-	(1,450)	13,155	1,124,802	686,652	-	(1,450)	2,876	688,078	4,081	432,644	
	CAL - Philosophy	10,620	1,473,953	-	-	14,900	1,488,853	802,993	-	-	11,955	814,948	214	673,691	
	CAL - Theater Arts	12,048	1,051,551	-	-	19,870	1,071,421	631,321	-	-	16,931	648,252	4,516	418,653	
	CAL-Fullerton Art Museum-Instr	-	-	-	-	6,549	6,549	-	-	-	-	-	-	6,549	
	CAL-Fullerton Art Museum	-	338,334	-	-	53,028	391,362	155,425	-	-	43,104	198,529	5,504	187,330	
AA - CAL Total		11,838,910	16,373,902	7,650	(192,437)	411,235	16,600,350	9,480,110	7,650	(192,437)	240,330	9,535,653	60,801	7,003,895	58%
AA - CNS	CNS Dean-Acad. Instruction	16,938,867	20,287,166	114	(83,420)	885,063	21,088,923	108,084	114	(83,420)	11,684	36,462	43,642	21,008,819	
	CNS Dean- Acad Admin	-	-	-	-	856	856	394,263	-	-	19,734	413,996	-	(413,141)	
	CNS - Astronomy	-	-	-	-	-	-	7,938	-	-	-	7,938	36,996	(44,934)	
	CNS - Biology	32,135	125,314	1,292	-	162,296	288,902	1,604,646	1,292	-	227,842	1,833,781	68,464	(1,613,343)	
	CNS - Chemistry	20,925	58,967	524	-	34,680	94,171	1,250,042	524	-	29,696	1,280,262	37,601	(1,223,692)	
	CNS-Computer Sci & Engineering	38,462	285,533	3,509	-	441	289,483	1,396,658	3,509	-	19,256	1,419,423	9,084	(1,139,023)	
	CNS - Dept. of Development	-	-	-	-	-	-	-	-	-	28	28	-	(28)	
	CNS - Health Science	10,716	239,190	2,944	(5,034)	14,444	251,543	1,274,537	2,944	(5,034)	16,472	1,288,917	6,177	(1,043,551)	
	CNS - Mathematics	39,189	217,928	2,193	(10,961)	52,866	262,025	2,210,120	2,350	(10,961)	26,175	2,227,683	5,859	(1,971,516)	
	CNS - Nursing	9,138	29,824	-	-	16,507	46,331	1,441,565	-	-	32,794	1,474,359	14,612	(1,442,640)	
	CNS - Kinesiology	34,020	145,901	1,558	(1,823)	89,534	235,171	1,392,517	1,558	(1,823)	70,606	1,462,858	36,160	(1,263,847)	
	CNS - Physics	1,524	15,292	125	-	-	15,417	611,747	125	-	25,969	637,841	64,313	(686,736)	
	CNS - Geology	15,436	52,982	2,030	-	34,683	89,695	567,635	2,030	-	33,350	603,015	112,527	(625,848)	
	CNS - Animal House	-	-	-	-	-	-	34,187	-	-	1,438	35,625	-	(35,625)	
	CNS-Instr Info Technology	-	-	-	-	-	-	182,690	-	-	-	182,691	-	(182,691)	
AA - CNS Total		17,140,412	21,458,097	14,289	(101,238)	1,291,369	22,662,518	12,476,628	14,446	(202,476)	515,042	12,904,878	435,436	9,322,203	59%
AA - CSBS	CSBS-Coll Soc/BehSciences Dean	12,905,175	14,243,280	1,652	(13,191)	731,846	14,963,587	570,620	1,652	(13,191)	8,777	567,858	16,908	14,378,822	
	CSBS-Academic Admin	2,964	2,964	-	-	21,642	24,606	290,084	-	-	11,159	301,243	24,120	(300,757)	
	CSBS-InstChildDev&FamRltns(CDFR)	-	-	-	-	-	-	33,209	-	-	7,050	40,260	-	(40,260)	
	CSBS - Anthropology	10,476	20,736	168	(5,798)	27,619	42,725	441,109	168	(5,798)	6,714	442,192	22,448	(421,916)	
	CSBS - Criminal Justice	55,203	186,078	994	-	(61,432)	125,640	829,614	994	-	(34,554)	796,055	70	(670,485)	
	CSBS - Economics	7,638	55,703	711	-	-	56,414	379,557	711	-	5,278	385,547	-	(329,132)	
	CSBS - Ethnic Studies	1,032	30,425	428	-	11,159	42,013	281,813	428	-	15,652	297,893	1,250	(257,130)	
	CSBS-Geography & Envir Studies	14,646	78,318	545	-	(27,977)	50,886	462,823	641	-	(23,118)	440,346	-	(389,461)	
	CSBS - History	61,281	204,706	1,998	-	4,514	211,218	1,057,668	1,998	-	33,849	1,093,515	2,714	(885,011)	
	CSBS - Political Science	39,833	66,837	420	-	475	67,732	543,425	420	-	2,332	546,177	475	(478,920)	
	CSBS - Psychology	54,648	683,500	5,152	(900)	(204,584)	483,167	2,211,857	5,152	(900)	(212,060)	2,004,050	29,957	(1,550,839)	
	CSBS-Dept of Child Development	10,152	204,322	2,331	-	(25,179)	181,474	830,963	2,331	-	(23,376)	809,918	7,097	(635,541)	
	CSBS - Sociology	53,605	153,401	1,243	(350)	850	155,145	914,027	1,243	(350)	14,949	929,869	-	(774,724)	
	CSBS - Social Work	19,260	35,385	249	(191,903)	192,078	35,809	1,039,259	249	(191,903)	19,046	866,651	-	(830,842)	
	CSBS - Military Science (Army)	-	-	-	-	-	-	-	-	-	9	9	-	(9)	



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		(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)	(j)	(k)	(l)	(m)	(n)						
AA - Cont.	CSBS - ROTC (Air force)	-	-	-	-	-	-	-	-	409	409	-	-	-	(409)						
	CSBS-Instr InfoTechnology	-	-	-	-	320	320	17,857	-	-	23,250	41,107	-	-	(40,787)						
AA - CSBS Total		13,235,913	15,965,656	15,891	(212,143)	671,331	16,440,735	9,903,886	15,987	(212,143)	(144,634)	9,563,097	105,039	6,772,599	59%						
AA - Acad Success&UG Adv	ASUA-Early Assessment Program	72,912	73,190	-	-	-	73,190	36,734	-	-	36,734	-	-	36,456							
	ASUA- Peer Advising	174,936	178,275	-	-	14,596	192,871	198,008	-	-	2,612	200,620	14,012	(21,760)							
	ASUA-Student Mentoring Program	157,131	157,688	-	-	-	157,688	115,871	-	-	15	115,886	-	41,802							
	ASUA-Student Success Studio S3	-	-	-	-	-	-	8,730	-	-	936	-	-	(9,666)							
	ASUA- Academic Advising	1,531,569	1,543,680	-	(50)	46,762	1,590,393	812,445	-	(50)	1,171	813,567	1,712	775,113							
	ASUA-University Honors Program	-	201,310	-	-	603	201,913	138,073	-	-	1,099	139,172	380	62,361							
	ASUA-Writing Center	117,576	118,133	-	-	-	118,133	128,606	-	-	1,040	129,646	-	(11,513)							
	ASUA-Academic Testing	63,444	63,444	-	-	-	63,444	-	-	-	2	-	-	63,442							
	ASUA-Health Prof Advising Cntr	-	-	-	-	-	-	5,736	-	-	-	5,736	-	(5,736)							
	ASUA - Tutoring Program	267,660	279,938	-	-	-	279,938	146,839	-	-	9	146,848	-	133,090							
	ASUA-AVPs Office	460,713	552,117	-	-	422,574	974,691	338,005	-	-	11,373	349,378	44,897	580,416							
	ASUA-Coyotes Achieve	78,000	251,273	321	-	101,292	352,886	169,385	321	-	81,414	251,120	11,942	89,824							
	ASUA-Supplemental Instruction	60,300	60,578	-	-	-	60,578	30,428	-	-	5	30,434	-	30,145							
AA - Acad Success&UG Adv Total		2,984,241	3,479,626	321	(50)	585,827	4,065,724	2,128,860	321	(50)	99,678	2,228,808	72,942	1,763,974	57%						
AA - Palm Desert Campus	Palm Desert Campus- Admin	853,673	880,593	-	(18)	159,445	104,020	388,242	-	(18)	91,602	479,825	72,546	487,648							
	PDC - Instruction	-	-	-	-	14,809	14,809	-	-	-	14,845	14,845	-	(36)							
	PDC-Instr Info Technology	-	-	-	-	-	-	-	-	-	47	47	-	(47)							
AA - Palm Desert Campus Total		853,673	880,593	-	(18)	174,254	1,054,829	388,242	-	(18)	106,494	494,718	72,546	487,565	54%						
AA - Library	Library-Admin	413,424	413,424	-	(11,000)	1,509,991	1,912,415	326,647	-	(11,000)	447,108	762,755	9,815	1,139,845							
	Library-Tech Processing	-	-	-	(38,660)	38,960	300	-	-	(38,660)	244,190	205,530	-	(205,230)							
	Library-Public Services	2,307,276	2,304,909	-	-	-	2,304,909	1,141,272	-	-	-	1,141,272	-	1,163,537							
AA - Library Total		2,720,700	2,718,333	-	(49,660)	1,548,951	4,217,623	1,467,919	-	(49,660)	691,299	2,109,557	9,815	2,098,251	50%						
International Programs	CEGE - International Education	1,078,797	1,160,523	-	(15,960)	130,080	1,274,643	471,177	-	(15,960)	212,618	667,835	7,792	599,016							
International Programs Total		1,078,797	1,160,523	-	(15,960)	130,080	1,274,643	471,177	-	(15,960)	212,618	667,835	7,792	599,016	53%						
Enrollment Management	AVP - Enrollment Management	1,065,478	1,039,948	-	(10,000)	337,903	1,367,851	119,304	-	(10,000)	18,922	128,226	6,621	1,233,005							
	EM - Admissions Ops & Systems	25,020	41,697	-	-	19,416	61,113	559,019	-	-	112,869	671,888	12,754	(623,528)							
	EM - Registrar's Office	1,194,774	1,197,557	-	(127,700)	152,714	1,222,571	613,821	-	(127,700)	47,300	533,421	31,243	657,907							
	EM - Financial Aid Admin	1,520,104	1,524,252	-	(1,173)	115,979	1,639,058	708,463	-	(1,173)	7,841	715,131	7,336	916,591							
	EM - Orientation/First Yr Expr	408,012	412,553	-	-	40,347	452,900	205,361	-	-	69,284	274,645	2,593	175,663							
	EM-Admissn Outrea&Stdnt Rcrmt	680,978	684,499	-	-	33,390	717,889	229,822	-	-	2,953	232,776	-	485,114							
Enrollment Management Total		4,894,366	4,900,505	-	(138,873)	699,750	5,461,383	2,435,790	-	(138,873)	259,169	2,556,086	60,546	2,844,750	48%						
2C0000 - Academic Affairs Division Total		92,229,343	96,598,023	58,033	(1,259,242)	10,253,811	105,650,625	54,396,825	58,286	(1,259,242)	2,956,680	56,152,549	1,074,847	48,423,228	54%						
380000 - Student Affairs Division																					
VP Student Affairs	Student Affairs - VP	1,176,812	1,339,990	-	-	268,348	1,608,337	754,840	-	-	206,366	961,206	13,150	633,981							
	Stu Affairs-Central Budget	577,855	-	-	-	1,124,707	1,124,707	-	-	-	-	-	-	1,124,707							
VP Student Affairs Total		1,754,667	1,339,990	-	-	1,393,054	2,733,044	754,840	-	-	206,366	961,206	13,150	1,758,688	36%						
Stdnt Success & Edu Eqty	Veterans Success Center	149,280	149,280	-	-	-	149,280	59,198	-	-	1,158	60,356	-	88,924							
	UndocStuSucNtr	212,184	200,561	-	-	12,661	213,222	119,986	-	-	17,877	137,864	760	74,599							
	Career Development Admin	553,443	526,058	-	-	33,442	559,500	241,680	-	-	15,678	257,357	-	302,143							
	Svcs To Stu W/Disab-Admin	648,537	625,244	-	-	85,559	710,803	313,414	-	-	20,337	333,751	44,130	332,922							
	SSD Accomodation Svcs	2,616	2,616	-	-	287,565	290,181	121,382	-	-	220,948	342,329	329,516	(381,664)							
	SAIL	111,168	99,168	-	-	12,577	111,745	52,497	-	-	3,657	56,154	346	55,244							
	EOP	1,302,544	747,178	-	-	975,441	1,722,619	412,722	48,850	-	133,618	595,190	46,166	1,081,262							
Stdnt Success & Edu Eqty Total		2,979,772	2,350,104	-	-	1,407,245	3,757,349	1,320,879	48,850	-	413,273	1,783,003	420,918	1,553,429	59%						
Office of Pre-College Programs	Stu Success & Edu Eqty	-	-	-	-	-	-	-	-	-	1,971	1,971	-	(1,971)							
	Office of Pre-College Programs	-	-	-	-	-	-	-	-	-	1,222	1,222	-	(1,222)							
	AVP Student Affairs	-	-	-	-	-	-	-	-	-	(11)	(11)	11	-							
Office of Pre-College Programs Total		-	-	-	-	-	-	-	-	-	3,182	3,182	11	(3,194)	0%						



2023/24 Operating Fund Budget/Expenditure Detail Report

As of December 31, 2023

DIVISION COST CENTER		Baseline Budget					Revised Budget					Actuals					Encumbrance	Budget Balance Available	% Used		
							SW	Benefit ¹	Revenue	OE&E	Total									(f) - (k) - (l)	(k) + (j) / (f)
		(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)	(j)	(k)	(l)	(m)	(n)						
SA - Cont.																					
	Health & Counseling Centers	Health Center	-	-	33,980	33,980	-	-	-	94	94	33,980	(94)								
		Counseling Center	719,494	365,608	-	420,254	785,862	24,634	-	-	92,050	116,684	353,228	315,950							
	Health & Counseling Centers Total		719,494	365,608	-	454,234	819,842	24,634	-	-	92,144	116,778	387,208	315,856	61%						
	Intercollegiate Athletics / IM	Stu Aff - Athletics Admin	1,740,884	1,601,175	-	165,279	1,766,454	778,189	-	-	47,199	825,388	33,788	907,278							
	Intercollegiate Athletics / IM Total		1,740,884	1,601,175	-	165,279	1,766,454	778,189	-	-	47,199	825,388	33,788	907,278	49%						
	Dean of Students	Student Conduct & Ethical Dev	398,561	367,898	-	30,941	398,839	156,704	-	-	10,175	166,879	-	231,961							
		CARE	90,229	71,030	-	22,546	93,576	40,694	-	-	7,218	47,912	-	45,664							
		Children's Center	33,078	-	-	33,078	33,078	-	-	-	31	31	-	33,047							
		Student Leadership & Engagement	304,148	281,322	-	26,973	308,295	131,783	-	-	6,394	138,177	531	169,587							
		Basic Needs & Student Support	1,116,901	471,278	-	1,343,613	1,814,891	183,280	13,274	-	426,182	622,736	160,044	1,032,112							
	Dean of Students Total		1,942,917	1,191,528	-	1,457,151	2,648,679	512,459	13,274	-	450,001	975,734	160,575	1,512,370	43%						
	Housing	Housing - State	113,865	94,026	-	20,202	114,228	41,854	-	-	748	42,602	1,790	69,837							
	Housing Total		113,865	94,026	-	20,202	114,228	41,854	-	-	748	42,602	1,790	69,837	39%						
	Santos Manuel SU	RECREATIONAL SPORTS	-	-	-	7,672	7,672	-	-	-	263	263	225	7,184							
		Student Union	154,944	154,944	-	25,000	179,944	-	-	-	41,054	41,054	163	138,727							
	Santos Manuel SU Total		154,944	154,944	-	32,672	187,616	-	-	-	41,318	41,318	388	145,910	22%						
	380000 - Student Affairs Division Total		9,406,543	7,097,376	-	4,929,837	12,027,213	3,432,856	62,124	-	1,254,230	4,749,211	1,017,828	6,260,175	48%						
4DF000 - Finance, Tech, & Ops Division²																					
	FTO - VP/Auditor	FTO - VP Office Admin	480,863	681,481	-	(5,000)	77,869	754,350	284,452	-	(5,000)	50,158	329,610	24,570	400,170						
		FTO - Internal Auditor	148,900	138,900	-	-	10,000	148,900	69,000	-	-	1,298	70,298	-	78,602						
		FTO - Central Budget	(73,540)	-	-	-	804,946	804,946	-	-	-	-	-	804,946							
		ITS-Central Budget	468,253	-	-	-	82,350	82,350	-	-	-	-	-	82,350							
	FTO - VP/Auditor Total		1,024,476	820,381	-	(5,000)	975,165	1,790,546	353,452	-	(5,000)	51,456	399,908	24,570	1,366,068	24%					
	Facilities Administration	FM - Administration	1,420,955	1,056,637	37,909	(45,157)	348,836	1,398,225	524,966	44,685	(45,157)	126,277	650,770	167,315	580,140						
	Facilities Administration Total		1,420,955	1,056,637	37,909	(45,157)	348,836	1,398,225	524,966	44,685	(45,157)	126,277	650,770	167,315	580,140	59%					
	Risk Management	RM - Risk Management	395,836	373,136	-	-	167,072	540,208	165,438	-	-	15,903	181,340	4,800	354,068						
		RM-Environmental Hlth & Safety	417,623	371,123	7,700	(900)	63,856	441,279	202,116	-	(900)	23,889	225,105	40,091	176,083						
	Risk Management Total		813,459	744,259	7,700	(900)	230,928	981,487	367,554	-	(900)	39,791	406,445	44,891	530,151	46%					
	Facilities Planning,Dsgn&Cnstr	FM - FPDC	563,219	501,519	-	-	139,218	640,737	220,285	-	-	3,996	224,281	-	416,456						
		FM - FPDC-Repairs/Renovations	-	-	-	-	4,409	4,409	-	-	-	77,525	77,525	172,476	(245,591)						
	Facilities Planning,Dsgn&Cnstr Total		563,219	501,519	-	-	143,627	645,146	220,285	-	-	81,521	301,805	172,476	170,865	74%					
	Facilities Planning & Mgmt	FM - Building Maintenance	2,371,485	1,707,541	-	(177,942)	1,125,651	2,655,250	920,880	-	(177,942)	766,467	1,509,404	889,342	256,503						
		FM - Grounds	1,295,800	918,834	-	(10,974)	441,098	1,348,958	499,026	-	(10,974)	267,382	755,434	179,641	413,883						
		FM - Custodial	3,009,176	2,424,804	-	(71,356)	714,632	3,068,079	1,204,517	-	(71,356)	333,899	1,467,060	163,718	1,437,301						
		FM - Heating & Air	1,286,378	836,535	-	(5,140)	681,497	1,512,892	424,248	-	(5,140)	422,306	841,414	473,989	197,489						
		FM - Automotive	163,724	158,724	-	(52,396)	208,845	315,173	74,782	-	(52,396)	68,704	91,090	183,030	41,053						
		FM - FPM-Sustainability	154,916	158,364	-	(362)	24,374	182,377	79,182	-	(362)	4,375	83,195	-	99,181						
	Facilities Planning & Mgmt Total		8,281,479	6,204,802	-	(318,169)	3,196,096	9,082,729	3,202,635	-	(318,169)	1,863,132	4,747,598	1,889,720	2,445,411	73%					
	AVP- Fin & Admin Svcs	FAS - AVP Finance & Admin.Svcs	438,613	268,038	-	(524)	133,599	400,589	114,930	-	(524)	3,852	118,258	360	282,495						
	AVP- Fin & Admin Svcs Total		438,613	268,038	-	(524)	133,599	400,589	114,930	-	(524)	3,852	118,258	360	282,495	30%					
	Accounting (State-side)	FAS - Accounting Office Admin	1,235,660	350,130	-	(131,432)	535,527	754,225	206,377	-	(131,432)	32,455	107,400	-	646,825						
		FAS - Accounts Payable Office	436,294	541,691	-	-	19,735	561,426	249,463	-	-	15,730	265,193	40,702	255,530						
		FAS - Student Financial Svcs	622,684	738,144	-	-	64,403	802,547	358,284	-	-	31,217	389,501	103,225	309,822						
		FAS - General Accounting	266,142	503,046	-	-	1,500	504,546	257,825	-	-	1,404	259,229	408	244,909						
		FAS - Reporting and Tax	143,130	141,630	-	-	1,500	143,130	75,018	-	-	4,475	79,493	-	63,637						
	Accounting (State-side) Total		2,703,910	2,274,641	-	(131,432)	622,665	2,765,874	1,146,968	-	(131,432)	85,281	1,100,816	144,335	1,520,723	45%					



2023/24 Operating Fund Budget/Expenditure Detail Report

As of December 31, 2023

DIVISION COST CENTER			Baseline Budget					Revised Budget					Actuals					Encumbrance	Budget Balance Available	% Used
								Total					Total							
			(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)	(j)	(k)	(l)	(m)	(n)				
FTO - Cont.	University Budget Office	FAS - University Budget Office	442,031	429,337	-	-	12,694	442,031	214,668	-	-	644	215,312	-	226,719					
	University Budget Office Total		442,031	429,337	-	-	12,694	442,031	214,668	-	-	644	215,312	-	226,719	49%				
	Support Services	SS - Printing Services	283,224	283,224	-	(3,028)	3,028	283,224	110,473	-	(3,028)	81	107,525	-	175,699					
		SS - Shipping/Receiving	100,128	105,056	-	-	5,154	110,210	73,854	-	-	3,343	77,197	772	32,241					
		SS - Mail Services	189,794	166,776	-	(79,600)	112,744	199,921	78,594	-	(79,600)	69,793	68,788	11,218	119,915					
		SS - Property Management	108,587	96,087	-	(12,757)	25,257	108,587	21,030	-	(12,757)	164	8,436	-	100,151					
		SS - Support Services - Admin	72,156	104,160	-	-	29,027	133,187	49,500	-	-	418	49,918	-	83,269					
	Support Services Total		753,889	753,303	-	(95,385)	175,212	835,129	333,451	-	(95,385)	73,799	311,864	11,990	511,275	39%				
	Procurement & Contracts	FAS - Procurement & Contracts	782,366	669,957	-	(35,766)	243,653	877,844	337,767	-	(35,766)	153,593	455,594	60,722	361,528					
	Procurement & Contracts Total		782,366	669,957	-	(35,766)	243,653	877,844	337,767	-	(35,766)	153,593	455,594	60,722	361,528	59%				
	Aux Business Services	UEC - Auxiliary & Business Svcs	-	-	-	-	-	-	-	-	-	-	-	462	(462)					
		UEC - Human Resources	170,639	121,536	-	-	49,103	170,639	60,259	-	-	-	60,259	-	110,380					
		UEC-Payroll	169,414	169,414	-	-	-	169,414	91,820	-	-	-	91,820	-	77,594					
	Aux Business Services Total		340,053	290,950	-	-	49,103	340,053	152,079	-	-	-	152,079	462	187,512	45%				
	University Police	UP - University Police	2,617,290	2,393,341	-	(50,455)	442,530	2,785,416	1,279,047	-	(50,455)	297,829	1,526,421	345,734	913,261					
		UP - Dispatch Services	345,275	381,182	-	(55,613)	91,821	417,389	231,533	-	(55,613)	32,940	208,861	54,622	153,907					
	University Police Total		2,962,565	2,774,523	-	(106,068)	534,350	3,202,805	1,510,580	-	(106,068)	330,769	1,735,281	400,356	1,067,168	67%				
	ITS - CIO Admin Ofc	ITS - CIO Admin Office	722,441	397,563	-	-	58,998	456,561	230,335	-	-	23,208	253,543	25,000	178,019					
	ITS - CIO Admin Ofc Total		722,441	397,563	-	-	58,998	456,561	230,335	-	-	23,208	253,543	25,000	178,019	61%				
	Information Security Office	ITS-Information Security	683,632	688,412	-	-	80,046	768,458	373,767	-	-	100,067	473,834	110,312	184,313					
	Information Security Office Total		683,632	688,412	-	-	80,046	768,458	373,767	-	-	100,067	473,834	110,312	184,313	76%				
	Multimedia & Immersive Tech	ITS-Smart Classrm Technologies	149,011	149,011	-	-	-	149,011	-	-	-	-	-	-	149,011					
		ITS-MultiMedia&Immersive Tech	780,321	842,394	-	-	154,237	996,631	625,295	-	-	115,867	741,163	23,577	231,891					
	Multimedia & Immersive Tech Total		929,332	991,405	-	-	154,237	1,145,642	625,295	-	-	115,867	741,163	23,577	380,902	67%				
	IT Ops & Customer Svcs	ITS-PDC	419,613	412,230	-	-	18,579	430,809	280,130	-	-	8,569	288,699	1,366	140,744					
		ITS-Enterprise & Cloud Svcs	1,407,461	1,065,725	-	(700)	526,243	1,591,268	413,227	-	(700)	430,919	843,446	164,106	583,715					
		ITS-Technology Support Center	2,400,671	2,011,411	-	(15,373)	915,684	2,911,722	916,712	-	(15,373)	610,365	1,511,704	268,857	1,131,161					
		ITS-Telephone	446,233	513,108	-	(142,320)	323,140	693,928	271,193	-	(142,320)	160,485	289,357	550,730	(146,159)					
		ITS-Network Services	527,585	-	-	-	849,921	849,921	-	-	-	111,975	111,975	359,542	378,404					
	IT Ops & Customer Svcs Total		5,201,563	4,002,474	-	(158,393)	2,633,567	6,477,649	1,881,261	-	(158,393)	1,322,313	3,045,182	1,344,601	2,087,866	68%				
	Admin Syst & User Experience	ITS-Administrative Computing	265,844	30,699	-	-	291,995	322,694	-	-	-	155,244	155,244	61,859	105,590					
		ITS-AdministrativeComputingSys	732,055	803,980	-	-	803,980	803,980	291,333	-	-	-	291,333	-	512,647					
		ITS-User Experience	1,783,636	1,081,156	-	-	1,121,979	2,203,135	598,563	87,577	-	282,806	968,946	293,715	940,474					
	Admin Syst & User Experience Total		2,781,535	1,915,835	-	-	1,413,973	3,329,808	889,896	87,577	-	438,050	1,415,523	355,574	1,558,711	53%				
	Institutional Rsrch&Analytics	ITS-InstitutnlResearch&Anlytcs	800,275	723,141	-	-	88,011	811,152	347,812	-	-	126,603	474,415	-	336,737					
	Institutional Rsrch&Analytics Total		800,275	723,141	-	-	88,011	811,152	347,812	-	-	126,603	474,415	-	336,737	58%				
	Digital Transformation	ITS- Digital Transformation	404,741	404,741	-	(4,036)	14,936	415,641	478,511	-	(4,036)	84,926	559,401	15,822	(159,581)					
	Digital Transformation Total		404,741	404,741	-	(4,036)	14,936	415,641	478,511	-	(4,036)	84,926	559,401	15,822	(159,581)	138%				
	Old AF Depts--Inactive/Active	Support Svcs Administration	75,141	-	-	-	-	-	-	-	-	-	-	-	-					
	Old AF Depts--Inactive/Active Total		75,141	-	-	-	-	-	-	-	-	-	-	-	-	0%				
	Old ITS Depts	IT - Lib Tech Processing	-	-	-	-	-	-	-	-	-	(219)	(219)	-	219					
	Old ITS Depts Total		-	-	-	-	-	-	-	-	-	(219)	(219)	-	219	0%				
4DF000 - Finance, Tech, & Ops Division Total			32,125,675	25,913,918	45,609	(900,832)	11,109,196	36,167,892	13,306,210	132,262	(900,832)	5,020,930	17,558,571	4,792,083	13,817,238	62%				
5E0000 - University Advancement Div	UA - Vice President	Univ Adv -VP Office Admin	519,869	506,974	-	-	143,885	650,859	258,332	-	-	113,028	371,360	120,000	159,500					



2023/24 Operating Fund Budget/Expenditure Detail Report

As of December 31, 2023

DIVISION COST CENTER	Baseline Budget		Revised Budget					Actuals					Encumbrance	Budget Balance Available (f) - (k) - (l)	% Used (k) + (j) / (f)		
	(a)	(b)	Benefit ¹	Revenue	OE&E	Total (b) + (c) + (d) + (e) + (f)	(g)	(h)	(i)	OE&E	Total (g) + (h) + (i) + (j)	(l)				(m)	(n)
UA - Cont.																	
Univ Adv - Central Budget	95,682	-	-	-	101,206	101,206	-	-	-	(100,000)	(100,000)	-	201,206				
UA - Vice President Total	615,551	506,974	-	-	245,091	752,065	258,332	-	-	13,028	271,360	120,000	360,705	52%			
UA - Strategic Communication	1,451,269	1,409,005	-	-	426,076	1,835,081	725,363	-	-	254,448	979,812	38,131	817,138				
UA - Strategic Communication Total	1,451,269	1,409,005	-	-	426,076	1,835,081	725,363	-	-	254,448	979,812	38,131	817,138	55%			
Gvmnt & Community Relations	313,878	312,011	-	-	6,064	318,075	157,087	-	-	29,201	186,288	-	131,787				
Gvmnt & Community Relations Total	313,878	312,011	-	-	6,064	318,075	157,087	-	-	29,201	186,288	-	131,787	59%			
UA - Alumni Relations	531,118	479,623	-	-	113,232	592,855	244,585	-	-	67,887	312,472	18,649	261,735				
UA - Alumni Relations Total	531,118	479,623	-	-	113,232	592,855	244,585	-	-	67,887	312,472	18,649	261,735	56%			
UA-Ofc Philanthropic Giving	1,693,256	1,621,770	-	-	143,355	1,765,125	715,733	-	-	71,029	786,762	6,590	971,773				
Univ Adv - Annual Fund	-	-	-	-	-	-	-	-	-	672	672	-	(672)				
UA-Ofc Philanthropic Giving Total	1,693,256	1,621,770	-	-	143,355	1,765,125	715,733	-	-	71,701	787,434	6,590	971,101	45%			
UA - Advancement Services	765,584	739,960	-	-	204,446	944,406	365,655	-	-	74,606	440,261	63,636	440,509				
UA - Advancement Services Total	765,584	739,960	-	-	204,446	944,406	365,655	-	-	74,606	440,261	63,636	440,509	53%			
UA - Special Events	536,507	536,507	-	-	20,000	556,507	233,422	-	-	1,000	234,422	-	322,085				
UA - Special Events Total	536,507	536,507	-	-	20,000	556,507	233,422	-	-	1,000	234,422	-	322,085	42%			
5E0000 - University Advancement Div Total	5,907,163	5,605,850	-	-	1,158,264	6,764,114	2,700,177	-	-	511,872	3,212,049	247,005	3,305,060	51%			
6H0000 - Human Resources Division																	
Human Resources VP	(2,406)	-	-	-	-	-	-	-	-	-	-	-	-				
HR - VP Human Resources	228,903	194,063	-	(6)	113,924	307,982	202,726	-	(6)	103,233	305,953	24,592	(22,563)				
HR - Diversity & Inclusion	152,772	159,416	-	-	8,500	167,916	41,788	-	-	342	42,130	-	125,786				
HR - Employee & Labor Relations	266,484	266,484	-	-	-	266,484	104,354	-	-	1,756	106,109	451	159,924				
HR - Central Budget	-	-	-	-	373,747	373,747	-	-	-	-	-	-	373,747				
Human Resources VP Total	645,753	619,963	-	(6)	496,171	1,116,129	348,867	-	(6)	105,331	454,192	25,043	636,893	43%			
HR Inst'l Eqty & Compliance	222,564	222,564	-	-	3,830	226,394	110,908	-	-	15,109	126,017	3,080	97,297				
HR - Inst'l Eqty & Compliance	495,696	588,196	-	-	280	588,476	248,492	-	-	45,882	294,374	51,673	242,429				
HR Inst'l Eqty & Compliance Total	718,260	810,760	-	-	4,110	814,870	359,401	-	-	60,990	420,391	54,753	339,726	58%			
HR Exec Dir	300,000	300,000	-	-	-	300,000	77,502	-	-	2,659	80,161	-	219,839				
HR - Operations	190,404	190,404	-	-	-	190,404	71,007	-	-	19,857	90,864	1,150	98,390				
HR - Classification & Compensation	291,696	291,696	-	-	-	291,696	136,377	-	-	450	136,827	-	154,869				
HR Exec Dir Total	782,100	782,100	-	-	-	782,100	284,886	-	-	22,965	307,852	1,150	473,099	40%			
HR - Talent Acquisition	351,216	351,216	-	-	-	351,216	186,536	-	-	787	187,323	-	163,893				
HR - Student Employment	245,568	245,568	-	-	-	245,568	90,743	-	-	8,583	99,326	-	146,242				
HR - Talent Acquisition Total	596,784	596,784	-	-	-	596,784	277,279	-	-	9,370	286,649	-	310,135	48%			
Payroll & Benefits Svcs	-	-	-	-	-	-	-	-	-	-	-	-	-				
HR - Benefits	310,824	431,232	-	(21)	21	431,232	150,664	-	(21)	12,128	162,771	20,189	248,272				
HR - Payroll Services	487,000	477,072	-	-	9,928	487,000	207,174	-	-	833	208,007	-	278,993				
Payroll & Benefits Svcs Total	797,824	908,304	-	(21)	9,949	918,232	357,838	-	(21)	12,961	370,778	20,189	527,265	43%			
6H0000 - Human Resources Division Total	3,540,721	3,717,911	-	(27)	510,230	4,228,115	1,628,271	-	(27)	211,618	1,839,863	101,134	2,287,118	46%			
Division Total	144,376,297	140,026,748	103,642	(2,160,100)	28,040,324	166,010,614	76,046,774	252,672	(2,160,101)	9,975,907	84,115,254	7,233,927	74,661,434	55%			
7G0000 - Centrally Managed Depts Total	133,771,749	3,710,270	79,301,648	(119,995,454)	79,189,302	42,205,765	3,000	38,149,696	(112,091,569)	27,486,137	(46,452,736)	503,377	88,155,124	-109%			
Total	278,148,046	143,737,018	79,405,290	(122,155,554)	107,229,626	208,216,380	76,049,774	38,402,368	(114,251,670)	37,462,044	37,662,517	7,737,305	162,816,558	22%			

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

² Admin & Finance and ITS Divisions merged effective 7/1/2023 as Finance Technology & Operations (FTO) Salary & Benefit Exp as a percent of total Budget 55%