Operating Gap Analysis

				EV 2024		
Seheel/Areas	Departmente	ORIGINAL	PERM	FY 2021 TOTAL BUDGET	ACTUALS	TEMPORARY SUPPOR
School/Areas	Departments	ORIGINAL	PERIVI	TOTAL BODGET	ACTUALS	NEEDED
CI	814 - Continuous Improvement	\$27,924	\$0	\$27,924	\$26,430	(\$1,
	891 - Accreditation	\$0	\$0	\$0	\$0	
CI - Accreditation & Cont. Imprv	mnt Total	\$27,924	\$0	\$27,924	\$26,430	(\$1,
ARTS & SCIENCES	720 - Biology/Natural Sciences	\$1,452,898	\$1,548	\$1,454,446	\$2,385,230	\$930
	721 - Nursing	\$726,859	\$65,052	\$791,911	\$1,611,922	\$820
	722 - Health Sciences	\$435,185	\$0	\$435,185	\$835,608	\$400
	730 - English	\$902,542	\$0	\$902,542	\$1,643,703	\$741
	731 - Performing Arts	\$436,858	\$0	\$436,858	\$761,505	\$324
	732 - Communication	\$730,610	\$80,004	\$810,614	\$1,183,725	\$373
	733 - Sociology	\$726,768	\$0	\$726,768	\$1,243,565	\$516
	734 - Chicano Studies	\$566,909	(\$264,000)	\$302,909	\$374,058	\$71
	735 - Psychology	\$1,398,825	(\$107,943)	\$1,290,882	\$2,143,906	\$853
	740 - History 750 - Math	\$808,489 \$1,115,821	(\$15,984) \$2,988	\$792,505 \$1,118,809	\$969,779 \$1,676,581	\$177 \$557
	760 - Art	\$1,024,553	\$2,988	\$1,024,553	\$1,676,581	\$671
	761 - Geology	\$0	\$0	\$1,024,555	\$0	, i i ç
	763 - Physical Science	\$0	\$0	\$0	\$0	
	764 - University 110	\$0	\$0	\$0	\$0	
	766 - Anthropology	\$299,134	(\$101,124)	\$198,010	\$361,879	\$163
	767 - Environmental Sci&Resource Mgt	\$639,467	\$0	\$639,467	\$751,866	\$112
	768 - Global Languages & Cultures	\$478,783	(\$14,040)	\$464,743	\$856,523	\$391
	769 - Political Science	\$600,427	\$0	\$600,427	\$784,967	\$184
	770 - Computer Science	\$872,887	(\$2,225)	\$870,662	\$1,300,295	\$429
	771 - Global Studies	\$0	\$0	\$0	\$0	
	772 - Mechatronics Engineering	\$233,069	\$0	\$233,069	\$236,235	\$3
	781 - Chemistry	\$794,410	(\$116,304)	\$678,106	\$1,039,075	\$360
	785 - Physics 799 - AVP - Arts and Sciences	\$298,709 \$13,033	\$0 \$0	\$298,709 \$13,033	\$566,116 \$102,994	\$267 \$89
	820 - Arts & Sciences	\$15,035	\$0	\$506,848	\$102,994	\$85
	855 - Arts & Sciences Support	\$456,672	\$1,620	\$458,292	\$465,452	\$7
ARTS & SCIENCES - AA - Arts and		\$15,519,756	(\$470,408)	\$15,049,348	\$23,503,561	\$8,454
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BUSINESS	714 - Economics	\$571,748	\$0	\$571,748	\$588,228	\$16
	715 - Business	\$1,351,183	(\$107,556)	\$1,243,627	\$1,592,698	\$349,
	716 - CA Institute Social Business	\$0	\$0	\$0	\$0	
	717 - AVP - Business	\$275,554	\$1,476	\$277,030	\$275,775	(\$1
BUSINESS - AA - Business Total		\$2,198,485	(\$106,080)	\$2,092,405	\$2,456,701	\$364
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CENTERS	824 - Governor's Call to Service	\$0	\$0	\$0	\$0	645
	826 - Center for Integrative Studies 827 - Ctr for International Affairs	\$10,000	\$0	\$10,000	\$25,706	\$15,
	828 - Ctr for Multicultural Learning	\$10,000 \$10,000	\$0 \$0	\$10,000 \$10,000	\$32,457 \$31,926	\$22, \$21,
	833 - Ctr for Community Engagement	\$153,772	\$5,376	\$159,148	\$193,154	\$34
	834 - Mission Based Centers	\$133,772	\$0,570	\$53,540	\$155,639	\$34,
CENTERS - AA Centers Total		\$237,312	\$5,376	\$242,688	\$338,882	\$96,
DUCATION	724 - Collaborative Online Doctoral	\$0	\$0	\$0	\$0	
	725 - Liberal Studies	\$0	\$0	\$0	\$215,491	\$215
	726 - ECS Santa Barbara	\$0	\$0	\$0	\$0	
	743 - Field Placement	\$32,500	\$0	\$32,500	\$18,150	(\$14
	744 - AVP - Education	\$0	\$0	\$0	\$0	
	745 - Education	\$2,377,538	(\$300,496)	\$2,077,042	\$3,221,871	\$1,144
	747 - Math-Science Teacher Initiativ	\$0	\$0	\$0	\$0	
	748 - Graduate Studies Center 749 - Education One-Time	\$0	\$0	\$0	(\$1,000)	(\$1
	835 - Clinical Exp & Partnerships	\$0 \$198,545	\$0 \$0	\$0 \$198,545	\$0	620
DUCATION - AA - Education Tota		\$198,545 \$2,608,583	\$0 (\$300,496)	\$198,545 \$2,308,087	\$162,029 \$3,616,541	\$36 \$1,381
AM - EQUCATION TOTA		⇒ 2,008,58 3	(\$300,496)	⊋∠,308,08 /	\$3,010,541	\$1,381
NROLLMENT MGMT	540 - Admissions and Recruitment	\$383,478	\$0	\$383,478	\$413,045	\$29
	545 - Records and Registration	\$479,339	\$0	\$479,339	\$467,059	(\$12
	546 - Student Systems	\$385,250	(\$5,940)	\$379,310	\$429,363	\$50
	550 - Financial Aid	\$863,087	\$0	\$863,087	\$756,963	(\$106
	570 - AVP Enrollment Management	\$362,883	\$0	\$362,883	\$357,751	(\$5
	571 - Enrollment Center	\$0	\$0	\$0	\$0	
	746 - EAP	\$0	\$0	\$0	\$48,475	\$4
	825 - Advising	\$0	\$0	\$0	\$0	
NROLLMENT MGMT - Enrolimen	t Management Total	\$2,474,037	(\$5,940)	\$2,468,097	\$2,472,655	Ş4
TENDED EDUCATION	858 - Goleta Campus	\$0	\$0	\$0	\$0	
LUCATION	858 - Goleta Campus 859 - Thousand Oaks Campus	\$0	\$0 \$0	\$0 \$0	\$0	
	860 - Extended University	\$0 \$0	\$0 \$0	\$0 \$0	\$0	
	863 - Non Credit Cert	\$0	\$0 \$0	\$0	\$0	
	865 - International Programs	\$0 \$149,919	\$0 \$1,446	\$0 \$151,365	\$0 \$153,689	\$2
	868 - MS Biotech	\$149,919	\$1,446	\$151,365	\$153,689	
	869 - MS Computer Science	\$0	\$0 \$0	\$0 \$0	\$8103	
	870 - MS Math	\$0	\$0	\$0	\$8103	
	870 - IVIS Math 871 - Non-credit Course	\$0	\$0 \$0	\$0 \$0	\$0	
				\$0	\$0	
	876 - Summer Session	cn				
	876 - Summer Session 877 - BSN Cottage	\$0 \$0	\$0 \$0			
	876 - Summer Session 877 - BSN Cottage 879 - SB BA PSY	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0	

Operating Gap Analysis

LIBRARY	829 - Learning Resource Center	\$99,045	\$0	\$99,045	\$81,381	(\$17,664
	836 - Academic Progrm Review	\$0	\$0	\$0	\$0	\$(
	838 - Writing and Multiliteracy Cent	\$120,542	\$0	\$120,542	\$209,113	\$88,57
	840 - Library	\$2,430,837	\$20,244	\$2,451,081	\$2,506,627	\$55,546
	841 - Interlibrary Loan	\$0	\$0	\$0	\$0	\$(
LIBRARY - AA - Library Total		\$2,650,424	\$20,244	\$2,670,668	\$2,797,121	\$126,453
					1	
PROVOST	755 - IRA Funded	\$0	\$0	\$0	\$108	\$108
	762 - University Experience	\$1,312	\$0	\$1,312	\$225,089	\$223,77
	782 - Educational Partnerships	\$0	\$0	\$0	\$714	\$71
	783 - ACCESO	\$0	\$0	\$0	\$0	Şi
	784 - Project ASCENSION	\$0	\$0	\$0	\$0	Şi
	810 - VP Academic Affairs	\$365,306	\$6,324	\$371,630	\$372,029	\$39
	811 - Sponsored Programs	\$331,677	\$0	\$331,677	\$372,068	\$40,39
	813 - Faculty Development	\$131,043	\$0	\$131,043	\$155,548	\$24,50
	815 - Faculty Affairs	\$448,847	(\$11,232)	\$437,615	\$538,972	\$101,35
	816 - Faculty Recruitment	\$100,000	\$0	\$100,000	\$81,865	(\$18,135
	817 - Faculty Mini-Grants	\$0	\$0	\$0	\$0	\$
	818 - Academic Planning & Budgeting	\$570,819	(\$54,588)	\$516,231	\$401,023	(\$115,208
	819 - Sustainability	\$0	\$0	\$0	\$0	\$
	821 - Academic Space Planning	\$73,779	\$0	\$73,779	\$48,850	(\$24,929
	822 - Academic Senate	\$2,140	\$0	\$2,140	\$153,289	\$151,14
	823 - Academic Planning	\$541,081	\$164,448	\$705,529	\$591,826	(\$113,703
	830 - Student Research	\$0	\$0	\$0	\$10,337	\$10,33
	831 - Graduate Studies Office	\$0	\$0	\$0	\$0	\$
	832 - Mortar Board	\$850	\$0	\$850	\$0	(\$850
	839 - CI - Cooperative Research Stn.	\$158,712	\$0	\$158,712	\$168,599	\$9,88
	842 - Undergraduate Studies	\$52,875	\$0	\$52,875	\$199,296	\$146,42
	843 - GI 2025	\$0	\$0	\$0	\$0	\$
	886 - Project OLAS	\$0	\$0	\$0	\$0	\$
	887 - Institutional Programs	\$0	\$0	\$0	\$13,617	\$13,61
	888 - Project iPath	\$0	\$0	\$0	\$0	\$
	889 - ALAS	\$0	\$0	\$0	\$0	\$
	890 - SASEI	\$328,885	(\$260,769)	\$68,116	\$357,333	\$289,21
	892 - Teaching & Learning Innovation	\$695,001	(\$148,144)	\$546,857	\$715,570	\$168,71
	893 - Institutional Research	\$0	\$0	\$0	\$0	\$
	895 - Faculty Startup	\$0	\$0	\$0	\$46,001	\$46,00
	896 - VPAA Computer Refresh	\$112,871	\$0	\$112,871	\$72,450	(\$40,421
	897 - VPAA Recurring Division	\$10,337,183	\$1,337,479	\$11,674,662	\$17668	(\$11,656,994
	898 - VPAA Non-Recurring Division	\$0	\$0	\$0	\$59,160	\$59,16
	899 - Provost	\$270,812	(\$177,660)	\$93,152	\$0	(\$93,152
PROVOST - AA Provost Total		\$14,523,193	\$855,858	\$15,379,051	\$4,601,411	(\$10,777,639
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Grand Total		\$40,389,633	\$0	\$40,389,633	\$39,975,095	(\$349,609

				FY 2020		
School/Areas	Departments	ORIGINAL	PERM	TOTAL BUDGET	ACTUALS	TEMPORARY SUPPORT NEEDED
ACI	814 - Continuous Improvement	\$27,924	\$0	\$27,924	\$15,076	(\$12,848)
	891 - Accreditation	\$0	\$0	\$0	\$0	\$0
ACI - Accreditation & Cont. Imprv	mnt Total	\$27,924	\$0	\$27,924	\$15,076	(\$12,848)
ARTS & SCIENCES	720 - Biology/Natural Sciences	\$1,400,938	\$51,960	\$1,452,898	\$2,411,246	\$958,348
	721 - Nursing	\$705,739	\$21.120	\$726.859	\$1,379,586	\$652.727
	722 - Health Sciences	\$395,765	\$39.420	\$435,185	\$823,395	\$388,210
	730 - English	\$899,902	\$2,640	\$902,542	\$1,812,739	\$910,197
	731 - Performing Arts	\$426,574	\$10,284	\$436,858	\$776,852	\$339,994
	732 - Communication	\$696,494	\$34,116	\$730,610	\$1,135,077	\$404,467
	733 - Sociology	\$690,588	\$36,180	\$726,768	\$1,197,899	\$471,131
	734 - Chicano Studies	\$287,249	\$15,660	\$302,909	\$320,560	\$17,651
	735 - Psychology	\$1,377,345	\$21,480	\$1,398,825	\$2,190,770	\$791,945
	740 - History	\$787,813	\$20,676	\$808,489	\$991,071	\$182,582
	750 - Math	\$1,090,801	\$25,020	\$1,115,821	\$2,139,955	\$1,024,134
	760 - Art	\$996,629	\$27,924	\$1,024,553	\$1,712,355	\$687,802
	761 - Geology	\$0	\$0	\$0	\$0	\$0
	763 - Physical Science	\$0	\$0	\$0	\$0	\$0
	764 - University 110	\$0	\$0	\$0	\$0	\$0
	766 - Anthropology	\$294,382	\$4,752	\$299,134	\$368,321	\$69,187
	767 - Environmental Sci&Resource Mgt	\$624,251	\$15,216	\$639,467	\$761,354	\$121,887
	768 - Global Languages & Cultures	\$468,919	\$9,864	\$478,783	\$816,470	\$337,687
	769 - Political Science	\$525,469	\$74,958	\$600,427	\$811,838	\$211,411
	770 - Computer Science	\$774,170	\$7,476	\$781,646	\$1,320,409	\$538,763
	771 - Global Studies	\$0	\$0	\$0	\$0	\$0
	772 - Mechatronics Engineering	\$297,876	\$26,434	\$324,310	\$381,615	\$57,305
	781 - Chemistry	\$761,375	\$33,035	\$794,410	\$1,179,207	\$384,797
	785 - Physics	\$292,961	\$5,748	\$298,709	\$668,527	\$369,818
	799 - AVP - Arts and Sciences	\$13,031	\$7,044,096	\$7,057,127	\$70,520	(\$6,986,607)
	820 - Arts & Sciences	\$635,052	\$27,352	\$662,404	\$503,725	(\$158,679)
	855 - Arts & Sciences Support	\$437,508	\$19,164	\$456,672	\$456,828	\$156
ARTS & SCIENCES - AA - Arts and S	Sciences Total	\$14,880,831	\$7,574,575	\$22,455,406	\$24,230,319	\$1,774,913

Operating Gap Analysis

BUSINESS	714 - Economics	6540.476	622.0C4	6572 540	¢600.000	624.252
BOSINESS	714 - Economics 715 - Business	\$549,476	\$23,064	\$572,540	\$603,892	\$31,352
		\$1,311,453	\$358,068	\$1,669,521	\$1,548,237	(\$121,284)
	716 - CA Institute Social Business 717 - AVP - Business	\$0	\$0	\$0	\$0	\$0
BUSINESS - AA - Business Total	717 - AVP - Business	\$287,200	(+/)/	\$276,076	\$283,096	\$7,020
BUSINESS - AA - Business Total		\$2,148,129	\$370,008	\$2,518,137	\$2,435,224	(\$82,912)
CENTERS	824 - Governor's Call to Service	\$0	\$0	\$0	(\$46)	(\$46)
	826 - Center for Integrative Studies	\$10,000	\$0	\$10,000	\$9,522	(\$478)
	827 - Ctr for International Affairs	\$10,000	\$0	\$10,000	\$2,586	(\$7,414)
	828 - Ctr for Multicultural Learning	\$9,998	\$0	\$9,998	\$9,317	(\$681)
	833 - Ctr for Community Engagement	\$151,840	\$1,932	\$153,772	\$138,333	(\$15,439)
	834 - Mission Based Centers	\$49,544	\$52,860	\$102,404	\$53,674	(\$48,730)
CENTERS - AA Centers Total	•	\$231,382	\$54,792	\$286,174	\$213,385	(\$72,788)
		<u> </u>				
EDUCATION	724 - Collaborative Online Doctoral	\$0	\$0	\$0	\$0	\$0
	725 - Liberal Studies	\$0	\$0	\$0	\$197,229	\$197,229
	726 - ECS Santa Barbara	\$0	\$0	\$0	\$0	\$0
	743 - Field Placement	\$32,500	\$0	\$32,500	\$37,646	\$5,146
	744 - AVP - Education	\$0	\$0	\$0	\$0	\$0
	745 - Education	\$2,328,546	\$1,093,460	\$3,422,006	\$3,132,826	(\$289,180)
	747 - Math-Science Teacher Initiativ	\$0	\$0	\$0	\$0	\$0
	748 - Graduate Studies Center	\$63,540	(\$63,540)	\$0	\$37,058	\$37,058
	749 - Education One-Time	\$0	\$0	\$0	\$0	\$0
	835 - Clinical Exp & Partnerships	\$193,585	\$4,960	\$198,545	\$168,731	(\$29,814)
EDUCATION - AA - Education Tot	al	\$2,618,171	\$1,034,880	\$3,653,051	\$3,573,489	(\$79,561)
ENROLLMENT MGMT	540 - Admissions and Recruitment	\$283,762	\$15,984	\$299,746	\$387,614	\$87,868
	545 - Records and Registration	\$450,079	\$26,580	\$476,659	\$476,191	(\$468)
	546 - Student Systems	\$408,654	\$20,496	\$429,150	\$491,060	\$61,910
	550 - Financial Aid	\$821,419	\$34,680	\$856,099	\$778,270	(\$77,829)
	570 - AVP Enrollment Management	\$356,283	\$6,600	\$362,883	\$346,300	(\$16,583)
	571 - Enrollment Center	\$0	\$0	\$0	\$0	ŚC
	746 - EAP	\$0	\$0	\$0	\$0	\$0
	825 - Advising	\$0	\$0	\$0	\$0	\$0
ENROLLMENT MGMT - Enrollme	nt Management Total	\$2,320,197	\$104,340	\$2,424,537	\$2,479,434	\$54,898
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EXTENDED EDUCATION	858 - Goleta Campus	\$0	\$0	\$0	\$0	\$0
	859 - Thousand Oaks Campus	\$0	\$0	\$0	\$0	\$0
	860 - Extended University	\$0	\$0	\$0	\$0	\$0
	863 - Non Credit Cert	\$0	\$0	\$0	\$0	\$0
	865 - International Programs	\$138,395	\$11,524	\$149,919	\$137,536	(\$12,383)
	868 - MS Biotech	\$0	\$0	\$0	\$0	\$0
	869 - MS Computer Science	\$0	\$0	\$0	\$0	\$0
	870 - MS Math	\$0	\$0	\$0	\$0	\$0
	871 - Non-credit Course	\$0	\$0	\$0	\$0	\$0
	876 - Summer Session	\$0	\$0	\$0	\$0	\$0
	877 - BSN Cottage	\$0	\$0	\$0	\$0	\$0
	879 - SB BA PSY	\$0	\$0	\$0	\$0	\$0
EXTENDED EDUCATION - AA Ext E	a lotal	\$138,395	\$11,524	\$149,919	\$137,536	(\$12,383)
LIBRARY	829 - Learning Resource Center	\$96,618	\$2,427	\$99,045	\$94,302	(\$4,743)
	836 - Academic Progrm Review	\$0	\$0	\$0	\$0	\$0
	838 - Writing and Multiliteracy Cent	\$115,778	\$86,208	\$201,986	\$203,799	\$1,813
	840 - Library	\$2,359,508	\$68,962	\$2,428,470	\$2,425,292	(\$3,178)
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	841 - Interlibrary Loan	\$0	\$0	\$0	\$0	\$0

Operating Gap Analysis Temporary Support Needed to Cover Operations

PROVOST - AA Provost Total	055 - 1104032	\$14,210,468	(\$8,550,218)	\$5,660,250	\$40,255 \$4,327,062	(\$207,550
	899 - Provost	\$307,803	\$0 \$0	\$307,803	\$40,253	(\$267,550
	898 - VPAA Non-Recurring Division	\$10,133,521	(\$8,972,802) \$0	\$1,160,719	\$0 \$81,986	\$81,98
	897 - VPAA Computer Refresh 897 - VPAA Recurring Division	\$112,871 \$10,133,521	(\$8,972,802)	\$112,871 \$1,160,719	\$62345	(\$50,526)
	896 - VPAA Computer Refresh	\$0 \$112.871	\$0 \$0	\$112,871	\$87,880	\$87,88
	895 - Faculty Startup	\$0	\$0	\$0 \$0	\$87,880	\$87,88
	893 - Institutional Research	\$607,475	\$0	\$607,475	(\$121)	(\$12)
	890 - SASEI 892 - Teaching & Learning Innovation	\$607,475	\$9,285	\$607,475	\$706,315	\$10,87
	889 - ALAS 890 - SASEI	\$319,600	\$9,285	\$328.885	\$345,759	\$ \$16,87
	889 - ALAS	\$0	\$0	\$0 \$0	\$0 \$0	ې \$
	888 - Project iPath	\$0	\$0	\$0 \$0	\$14,651	\$14,05
	887 - Institutional Programs	\$0	\$0	\$0 \$0	\$14,651	\$14,65
	886 - Project OLAS	\$0	\$0	\$0	\$376	\$37 \$
	843 - GI 2025	\$0	\$1,500	\$32,025	\$376	\$132,43
	842 - Undergraduate Studies	\$50525	\$1,500	\$52,025	\$204,461	\$152,43
	839 - CI - Cooperative Research Stn.	\$147,732	\$10,980	\$158,712	\$155,064	(\$3,64
	832 - Mortar Board	\$850	\$0	\$850	\$0 \$0	(\$85
	831 - Graduate Studies Office	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$
	830 - Student Research	\$551,886	(\$10,305) \$0	\$541,581	\$498,837	(\$42,744
	822 - Academic Senate 823 - Academic Planning	\$2,140 \$551,886	(\$10,305)	\$2,140	\$498,837	(\$42,74
	821 - Academic Space Planning 822 - Academic Senate	\$73,779	\$0 \$0	\$73,779 \$2,140	\$39,655	(\$34,12
	819 - Sustainability 821 - Academic Space Planning	\$0 \$73,779		\$0 \$73,779	\$0 \$39,655	(\$34,124
	819 - Sustainability	\$554,967 \$0	\$15,852	\$570,819	\$468,367	(\$102,45.
	817 - Faculty Mini-Grants 818 - Academic Planning & Budgeting	\$0 \$554.967	\$96,444 \$15.852	\$96,444 \$570,819	\$0 \$468.367	(\$96,444)
	816 - Faculty Recruitment 817 - Faculty Mini-Grants	\$100,000	¢00 444	\$100,000	\$133,875 \$0	\$33,87 (\$96,444
	815 - Faculty Affairs	\$436,579	\$13,168	\$449,747	\$502,551	\$52,80
	813 - Faculty Development	\$131,043	\$0	\$131,043	\$37,542	(\$93,50)
	811 - Sponsored Programs	\$322,761	\$21,132	\$343,893	\$324,526	(\$19,36
		\$355,274	\$10,032	\$365,306	\$349,393	(\$15,91
	784 - Project ASCENSION 810 - VP Academic Affairs	\$0	\$0	\$0	\$0	\$
	783 - ACCESO	\$0	\$0	\$0	\$0	
	782 - Educational Partnerships	\$0	\$0	\$0	\$13,364	\$13,3
PROVOST	762 - University Experience	\$1,662	\$254,496	\$256,158	\$256,882	\$7

				FY 2019		
School/Areas	Departments	ORIGINAL	PERM	TOTAL BUDGET	ACTUALS	TEMPORARY SUPPORT NEEDED
ACI	814 - Continuous Improvement	\$128,084	(\$51,505)	\$76,578	\$9,404	(\$67,175)
	891 - Accreditation	\$0	\$0	\$0	\$0	\$0
ACI - Accreditation & Cont. Imprv	vmnt Total	\$128,084	(\$51,505)	\$76,578	\$9,404	(\$76,578)
ARTS & SCIENCES	720 - Biology/Natural Sciences	\$1,346,005	\$27,611	\$1,373,616	\$2,125,614	\$751,998
	721 - Nursing	\$545,627	\$13,372	\$558,999	\$1,348,512	\$789,513
	722 - Health Sciences	\$332,999	\$4,045	\$337,044	\$713,708	\$376,664
	730 - English	\$974,037	\$20,492	\$994,530	\$1,874,505	\$879,975
	731 - Performing Arts	\$465,137	\$10,514	\$475,650	\$707,231	\$231,581
	732 - Communication	\$577,417	\$15,821	\$593,238	\$1,095,278	\$502,040
	733 - Sociology	\$715,012	\$21,115	\$736,127	\$1,033,460	\$297,333
	734 - Chicano Studies	\$277,657	\$6,398	\$284,055	\$322,260	\$38,205
	735 - Psychology	\$1,235,642	\$24,558	\$1,260,199	\$2,069,338	\$809,138
	740 - History	\$750,418	\$12,650	\$763,067	\$990,746	\$227,679
	750 - Math	\$944,088	\$134,768	\$1,078,856	\$2,147,783	\$1,068,927
	760 - Art	\$965,640	\$20,990	\$986,630	\$1,716,759	\$730,129
	761 - Geology	\$0	\$0	\$0	\$119,929	\$119,929
	763 - Physical Science	\$0	\$0	\$0	\$0	\$0
	764 - University 110	\$0	\$0	\$0	\$0	\$0
	766 - Anthropology	\$282,232	\$6,487	\$288,719	\$422,497	\$133,778
	767 - Environmental Sci&Resource Mgt	\$521,414	\$12,235	\$533,649	\$640,751	\$107,102
	768 - Global Languages & Cultures	\$400,168	\$8,992	\$409,160	\$900,567	\$491,407
	769 - Political Science	\$601,027	\$11,254	\$612,282	\$741,355	\$129,073
	770 - Computer Science	\$838,530	\$23,301	\$861,831	\$1,151,984	\$290,153
	771 - Global Studies	\$0	\$0	\$0	\$0	\$0
	772 - Mechatronics Engineering	\$0	\$112,014	\$112,014	\$31,141	(\$80,873)
	781 - Chemistry	\$738,888	\$14,859	\$753,747	\$1,222,746	\$468,999
	785 - Physics	\$295,245	(\$3,518)	\$291,727	\$641,056	\$349,329
	799 - AVP - Arts and Sciences	\$6,683,128	\$118,467	\$6,801,595	\$64,895	(\$6,736,700)
	820 - Arts & Sciences	\$300,991	\$3,573	\$304,564	\$464,317	\$159,753
	829 - Learning Resource Center	\$84,655	\$0	\$84,655	\$73,505	(\$11,150)
	855 - Arts & Sciences Support	\$384,578	\$47,114	\$431,692	\$407,386	(\$24,306)
ARTS & SCIENCES - AA - Arts and	Sciences Total	\$20,260,534	\$667,112	\$20,927,646	\$23,027,322	\$2,099,676
BUSINESS	714 - Economics	\$625,175	\$14,402	\$639,577	\$589,486	(\$50,092)
	715 - Business	\$1,406,159	\$33,524	\$1,439,683	\$1,403,680	(\$36,003)
	716 - CA Institute Social Business	\$0	\$0	\$0	\$0	\$0
	717 - AVP - Business	\$281,695	\$3,312	\$285,007	\$286,972	\$1,965
BUSINESS - AA - Business Total	1	\$2,313,029		\$2,364,267	\$2,280,137	(\$84,130)

Operating Gap Analysis Temporary Support Needed to Cover Operations

CENTERS	824 - Governor's Call to Service	\$0	\$0	\$0	\$0	\$0
	826 - Center for Integrative Studies	\$21,802	\$414	\$22,216	\$9,519	(\$12,697
	827 - Ctr for International Affairs	\$21,802	\$414	\$22,216	\$9,172	(\$13,044
	828 - Ctr for Multicultural Learning	\$21,802	\$414	\$22,216	\$8,197	(\$14,019
	833 - Ctr for Community Engagement	\$159,094	\$4,670	\$163,764	\$174,353	\$10,58
	834 - Mission Based Centers	\$48,118	\$1,428	\$49,547	\$52,610	\$3,06
CENTERS AA Contour Total	bit initiation based centers					
CENTERS - AA Centers Total		\$272,618	\$7,341	\$279,959	\$253,850	(\$26,109
EDUCATION	724 - Collaborative Online Doctoral	\$0	\$0	ćo	\$1,382	ć1 30
EDUCATION				\$0		\$1,38
	725 - Liberal Studies	\$0	\$0	\$0	\$183,770	\$183,77
	726 - ECS Santa Barbara	\$0	\$0	\$0	\$0	\$
	743 - Field Placement	\$32,500	\$0	\$32,500	\$37,579	\$5,07
	744 - AVP - Education	\$0	\$0	\$0	\$0	\$
	745 - Education	\$3,158,684	\$107,762	\$3,266,446	\$3,061,537	(\$204,909
	746 - EAP	\$0	\$0	\$0	\$124	\$12
	747 - Math-Science Teacher Initiativ	\$0	\$0	\$0	\$1,721	\$1,72
	748 - Graduate Studies Center	\$61,687	\$1,851	\$63,538	\$121,616	\$58,07
	749 - Education One-Time	\$0	\$0	\$0	\$0	ģ
	835 - Clinical Exp & Partnerships	\$185,758	\$3,339	\$189,097	\$179,932	(\$9.16
EDUCATION - AA - Education Total		\$3,438,628	\$112,952	\$3,551,581	\$3,587,660	\$36,07
		\$3,438,028	\$112,552	\$2,221,201	\$3,367,000	\$30,07
ENROLLMENT MGMT	540 - Admissions and Recruitment	\$304,327	\$16,348	\$320,675	\$346,159	\$25,48
	545 - Records and Registration					\$25,40 (¢4)
		\$437,126	\$12,604	\$449,730	\$449,687	(\$4:
	546 - Student Systems	\$396,521	\$9,308	\$405,829	\$403,799	(\$2,030
	550 - Financial Aid	\$758,967	\$19,870	\$778,837	\$799,821	\$20,98
	570 - AVP Enrollment Management	\$346,307	\$9,966	\$356,274	\$320,173	(\$36,10
	571 - Enrollment Center	\$0	\$0	\$0	\$0	ç
	825 - Advising	\$503,002	\$14,067	\$517,069	\$511,053	(\$6,01
ENROLLMENT MGMT - Enrollment M	lanagement Total	\$2,746,250	\$82,164	\$2,828,414	\$2,830,693	\$2,27
		. , .,				,
EXTENDED EDUCATION	858 - Goleta Campus	\$0	\$0	\$0	\$0	\$
	859 - Thousand Oaks Campus	\$0	\$0	\$0	\$0	Ś
	860 - Extended University	\$0	\$0	\$0	\$0	\$
	863 - Non Credit Cert	\$0	\$0	\$0	\$0	Ś
	865 - International Programs					
		\$135,752	\$2,644	\$138,397	\$142,558	\$4,16
	868 - MS Biotech	\$0	\$0	\$0	\$0	\$
	869 - MS Computer Science	\$0	\$0	\$0	\$0	\$
	870 - MS Math	\$0	\$0	\$0	\$0	\$
	871 - Non-credit Course	\$0	\$0	\$0	\$0	Ş
	871 - Non-credit Course 876 - Summer Session		\$0 \$0	\$0 \$0	\$0 \$0	
	876 - Summer Session	\$0 \$0	\$0	\$0	\$0	Şi
	876 - Summer Session 877 - BSN Cottage	\$0 \$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$
EXTENDED EDUCATION - AA Ext Ed To	876 - Summer Session 877 - BSN Cottage 879 - SB BA PSY	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$i \$i \$i
EXTENDED EDUCATION - AA Ext Ed To	876 - Summer Session 877 - BSN Cottage 879 - SB BA PSY	\$0 \$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	şı Şı
	876 - Summer Session 877 - BSN Cottage 879 - SB BA PSY otal	\$0 \$0 \$0 \$0 \$0 \$135,752	\$0 \$0 \$0 \$2,644	\$0 \$0 \$138,397	\$0 \$0 \$0 \$142,558	\$ \$ \$ \$4,16
EXTENDED EDUCATION - AA Ext Ed To	876 - Summer Session 877 - BSN Cottage 879 - SB BA PSY otal 836 - Academic Progrm Review	\$0 \$0 \$0 \$0 \$135,752 \$0 \$135,752	\$0 \$0 \$0 \$2,644 \$0	\$0 \$0 \$0 \$138,397 \$0	\$0 \$0 \$0 \$142,558 \$0	\$ \$ \$4,16 \$
	876 - Summer Session 877 - BSN Cottage 879 - SB BA PSY otal 836 - Academic Progrm Review 838 - Writing and Multiliteracy Cent	\$0 \$0 \$0 \$135,752 \$10 \$189,552	\$0 \$0 \$0 \$2,644 \$0 \$5,136	\$0 \$0 \$0 \$138,397 \$0 \$194,688	\$0 \$0 \$142,558 \$0 \$196,041	\$ \$ \$4,16 \$ \$1,35 \$1,35
	876 - Summer Session 877 - BSN Cottage 879 - SB BA PSY otal 836 - Academic Progrm Review 838 - Writing and Multiliteracy Cent 840 - Library	\$0 \$0 \$0 \$135,752 \$135,752 \$189,552 \$2,079,983	\$0 \$0 \$2,644 \$0 \$5,136 \$168,998	\$0 \$0 \$138,397 \$0 \$194,688 \$2,248,981	\$0 \$0 \$142,558 \$0 \$196,041 \$2,190,854	\$ \$ \$4,16 \$
LIBRARY	876 - Summer Session 877 - BSN Cottage 879 - SB BA PSY otal 836 - Academic Progrm Review 838 - Writing and Multiliteracy Cent	\$0 \$0 \$0 \$135,752 \$189,552 \$2,079,983 \$0 \$0 \$189,552 \$2,079,983 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$2,644 \$5,136 \$158,998 \$168,998 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$138,397 \$0 \$194,688 \$2,248,981 \$0 \$0	\$0 \$0 \$142,558 \$0 \$196,041 \$2,190,854 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$ \$ \$4,16 \$ \$1,35 (\$58,12 \$ \$ \$
LIBRARY	876 - Summer Session 877 - BSN Cottage 879 - SB BA PSY otal 836 - Academic Progrm Review 838 - Writing and Multiliteracy Cent 840 - Library	\$0 \$0 \$0 \$135,752 \$135,752 \$189,552 \$2,079,983	\$0 \$0 \$2,644 \$0 \$5,136 \$168,998	\$0 \$0 \$138,397 \$0 \$194,688 \$2,248,981	\$0 \$0 \$142,558 \$0 \$196,041 \$2,190,854	\$ \$ \$4,16 \$ \$1,35 \$1,35
LIBRARY LIBRARY - AA - Library Total	876 - Summer Session 877 - BSN Cottage 879 - SB BA PSY ootal 836 - Academic Progrm Review 838 - Writing and Multiliteracy Cent 840 - Library 841 - Interlibrary Loan	\$0 \$0 \$0 \$135,752 \$135,752 \$2,079,983 \$2,269,535	\$0 \$0 \$2,644 \$2,644 \$0 \$5,136 \$168,998 \$0 \$174,134	\$0 \$0 \$138,397 \$0 \$194,688 \$2,248,981 \$0 \$2,443,669	\$0 \$0 \$0 \$142,558 \$0 \$196,041 \$2,190,854 \$0 \$2,386,895	\$ \$ \$4,16 \$ \$1,35 (\$58,120 \$ (\$58,772 \$ (\$56,772)
LIBRARY LIBRARY - AA - Library Total	876 - Summer Session 877 - BSN Cottage 879 - SB BA PSY Otal 836 - Academic Progrm Review 838 - Writing and Multiliteracy Cent 840 - Library 841 - Interlibrary Loan 762 - University Experience	\$0 \$0 \$0 \$135,752 \$135,752 \$189,552 \$2,079,983 \$2,269,535 \$2,269,535 \$247,537	\$0 \$0 \$2,644 \$0 \$5,136 \$168,998 \$0 \$174,134 \$8,625	\$0 \$0 \$0 \$138,397 \$0 \$194,688 \$2,248,981 \$0 \$2,443,669 \$256,162	\$0 \$0 \$142,558 \$142,558 \$0 \$196,041 \$2,190,854 \$0 \$2,386,895 \$274,641	\$ \$ \$4,16 \$ \$1,35 (\$58,120 \$ \$ (\$58,120 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$
	876 - Summer Session 877 - BSN Cottage 879 - SB BA PSY otal 836 - Academic Progrm Review 838 - Writing and Multiliteracy Cent 840 - Library 841 - Interlibrary Loan 762 - University Experience 782 - Educational Partnerships	\$0 \$0 \$0 \$135,752 \$135,752 \$189,552 \$2,079,983 \$0 \$2,269,535 \$2,269,535 \$2,27537 \$54,778	\$0 \$0 \$2,644 \$0 \$5,136 \$168,998 \$0 \$174,134 \$8,625 \$1,643	\$0 \$0 \$138,397 \$0 \$194,688 \$2,248,981 \$0 \$2,443,669 \$256,162 \$56,422	\$0 \$0 \$142,558 \$0 \$196,041 \$2,190,854 \$0 \$2,386,895 \$274,641 \$163,311	\$ \$ \$4,16 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$
LIBRARY LIBRARY - AA - Library Total	876 - Summer Session 877 - BSN Cottage 879 - SB BA PSY otal 836 - Academic Progrm Review 838 - Writing and Multiliteracy Cent 840 - Library 841 - Interlibrary Loan 762 - University Experience 782 - Educational Partnerships 783 - ACCESO	\$0 \$0 \$135,752 \$135,752 \$135,752 \$189,552 \$2,079,983 \$2,269,535 \$2,269,535 \$2,269,535 \$2,269,535 \$247,537 \$54,778 \$54,778 \$54,778	\$0 \$0 \$2,644 \$0 \$5,136 \$168,998 \$0 \$174,134 \$8,625 \$1,643 \$0 \$0	\$0 \$0 \$138,397 \$0 \$194,688 \$2,248,981 \$0 \$2,443,669 \$2\$56,162 \$556,422 \$56,422 \$0	\$0 \$0 \$142,558 \$0 \$196,041 \$2,190,854 \$0 \$2,386,895 \$2,386,895 \$274,641 \$163,311 \$0	\$ \$4,16 \$ \$1,35 (\$58,124 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$
LIBRARY LIBRARY - AA - Library Total	876 - Summer Session 877 - BSN Cottage 879 - SB BA PSY ootal 836 - Academic Progrm Review 838 - Writing and Multiliteracy Cent 840 - Library 841 - Interlibrary Loan 762 - University Experience 762 - Educational Partnerships 783 - ACCESO 784 - Project ASCENSION	\$0 \$0 \$135,752 \$155,752 \$155,752 \$155,752 \$155,752 \$155,752 \$155,752 \$155,7	\$0 \$0 \$2,644 \$0 \$5,136 \$168,998 \$0 \$174,134 \$8,625 \$1,643	\$0 \$0 \$138,397 \$0 \$194,688 \$2,248,981 \$0 \$2,443,669 \$2,443,669 \$2,443,669 \$2,443,669 \$0 \$2,6,162 \$56,162 \$56,22 \$50,50 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$142,558 \$0 \$196,041 \$2,190,854 \$0 \$2,386,895 \$274,641 \$163,311 \$163,311 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$196,041 \$274,641 \$10 \$10 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$
LIBRARY LIBRARY - AA - Library Total	876 - Summer Session 877 - BSN Cottage 879 - SB BA PSY otal 836 - Academic Progrm Review 838 - Writing and Multiliteracy Cent 840 - Library 841 - Interlibrary Loan 762 - University Experience 782 - Educational Partnerships 783 - ACCESO	\$0 \$0 \$135,752 \$135,752 \$135,752 \$189,552 \$2,079,983 \$2,269,535 \$2,269,535 \$2,269,535 \$2,269,535 \$247,537 \$54,778 \$54,778 \$54,778	\$0 \$0 \$2,644 \$0 \$5,136 \$168,998 \$0 \$174,134 \$8,625 \$1,643 \$0 \$0	\$0 \$0 \$138,397 \$0 \$194,688 \$2,248,981 \$0 \$2,443,669 \$2\$56,162 \$556,422 \$56,422 \$0	\$0 \$0 \$142,558 \$0 \$196,041 \$2,190,854 \$0 \$2,386,895 \$2,386,895 \$274,641 \$163,311 \$0	\$ \$ \$4,16 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$
LIBRARY LIBRARY - AA - Library Total	876 - Summer Session 877 - BSN Cottage 879 - SB BA PSY ootal 836 - Academic Progrm Review 838 - Writing and Multiliteracy Cent 840 - Library 841 - Interlibrary Loan 762 - University Experience 762 - Educational Partnerships 783 - ACCESO 784 - Project ASCENSION	\$0 \$0 \$135,752 \$155,752 \$155,752 \$155,752 \$155,752 \$155,752 \$155,752 \$155,7	\$0 \$0 \$2,644 \$0 \$5,136 \$168,998 \$0 \$174,134 \$8,625 \$1,643 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$138,397 \$0 \$194,688 \$2,248,981 \$0 \$2,443,669 \$2,443,669 \$2,443,669 \$2,443,669 \$0 \$2,6,162 \$56,162 \$56,22 \$50,50 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$142,558 \$0 \$196,041 \$2,190,854 \$0 \$2,386,895 \$274,641 \$163,311 \$163,311 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$196,041 \$274,641 \$10 \$10 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$
LIBRARY LIBRARY - AA - Library Total	876 - Summer Session 877 - BSN Cottage 879 - SB BA PSY otal 836 - Academic Progrm Review 838 - Writing and Multiliteracy Cent 840 - Library 841 - Interlibrary Loan	\$0 \$0 \$0 \$0 \$135,752 \$135,752 \$135,752 \$135,752 \$139,552 \$2,079,983 \$2,269,535 \$2,269,535 \$2,27,537 \$54,778 \$50 \$247,537 \$54,778 \$50 \$247,537 \$54,778 \$50 \$2,574,807	\$0 \$0 \$2,644 \$2,644 \$0 \$5,136 \$168,998 \$0 \$174,134 \$8,625 \$1,643 \$0 \$0 \$0 \$224,280]	\$0 \$0 \$138,397 \$0 \$194,688 \$2,248,981 \$0 \$2,443,669 \$2,56,162 \$56,422 \$0 \$0 \$256,162 \$56,422 \$0 \$0 \$256,162	\$0 \$0 \$142,558 \$142,558 \$0 \$196,041 \$2,190,854 \$0 \$2,386,895 \$274,641 \$163,311 \$10 \$30 \$0 \$570,425	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$
LIBRARY LIBRARY - AA - Library Total	876 - Summer Session 877 - BSN Cottage 879 - SB BA PSY otal 836 - Academic Progrm Review 838 - Writing and Multiliteracy Cent 840 - Library 841 - Interlibrary Loan 762 - University Experience 782 - Educational Partnerships 783 - ACCESO 784 - Project ASCENSION 810 - VP Academic Affairs 811 - Sponsored Programs	\$0 \$0 \$0 \$0 \$135,752 \$135,752 \$189,552 \$2,079,983 \$2,269,535 \$2,269,535 \$2,269,535 \$2,27,537 \$54,778 \$50 \$50 \$574,807 \$518,884 \$310,884 \$310,884	\$0 \$0 \$2,644 \$0 \$5,136 \$168,998 \$0 \$174,134 \$8,625 \$1,643 \$0 \$0 \$0 \$0 \$0 \$9,084	\$0 \$0 \$138,397 \$138,397 \$0 \$194,688 \$2,248,981 \$0 \$2,443,669 \$256,162 \$56,422 \$56,422 \$0 \$0 \$20 \$350,527 \$319,969	\$0 \$0 \$142,558 \$0 \$142,558 \$0 \$196,041 \$2,190,854 \$0 \$2,386,895 \$274,641 \$163,311 \$10 \$0 \$0 \$570,425 \$320,562	\$4,16 \$4,16 \$5,135 (\$58,12) \$1,55\$\$1,55\$\$1
LIBRARY LIBRARY - AA - Library Total	876 - Summer Session 877 - BSN Cottage 879 - SB BA PSY otal 836 - Academic Progrm Review 838 - Writing and Multiliteracy Cent 840 - Library 841 - Interlibrary Loan 762 - University Experience 782 - Educational Partnerships 783 - ACCESO 784 - Project ASCENSION 810 - VP Academic Affairs 811 - Sponsored Programs 813 - Faculty Development	\$0 \$0 \$0 \$135,752 \$135,752 \$135,752 \$189,552 \$2,079,983 \$2,279,983 \$2,279,983 \$2,279,983 \$2,279,983 \$0 \$0 \$2,279,983 \$0 \$0 \$2,279,983 \$0 \$0 \$2,279,983 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$2,279,983 \$0 \$0 \$0 \$0 \$0 \$0 \$310,884 \$119,552 \$2,279,983 \$0 \$0 \$2,279,983 \$0 \$0 \$2,279,983 \$0 \$0 \$2,279,983 \$0 \$0 \$0 \$2,279,983 \$0 \$0 \$2,279,983 \$0 \$0 \$2,279,983 \$0 \$0 \$0 \$2,279,983 \$0 \$0 \$0 \$2,279,983 \$0 \$0 \$0 \$2,279,983 \$0 \$0 \$0 \$2,279,983 \$0 \$0 \$0 \$2,279,983 \$0 \$0 \$0 \$0 \$2,279,983 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$2,279,983 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$2,644 \$0 \$5,136 \$168,998 \$0 \$174,134 \$8,625 \$1,643 \$0 \$174,134 \$0 \$174,134 \$9,084 \$103,105 \$9,084 \$103,105 \$130,797	\$0 \$0 \$138,397 \$0 \$138,397 \$0 \$194,688 \$2,248,981 \$2,248,981 \$0 \$22,443,669 \$256,162 \$56,422 \$0 \$350,527 \$319,969 \$222,667 \$431,509	\$0 \$0 \$142,558 \$0 \$196,041 \$2,190,854 \$22,190,854 \$2274,641 \$163,311 \$10 \$0 \$570,425 \$320,562 \$320,562 \$37,134 \$365,239	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$
LIBRARY LIBRARY - AA - Library Total	876 - Summer Session 877 - BSN Cottage 879 - SB BA PSY ootal 836 - Academic Progrm Review 838 - Writing and Multiliteracy Cent 840 - Library 841 - Interlibrary Loan 762 - University Experience 782 - Educational Partnerships 783 - ACCESO 784 - Project ASCENSION 810 - VP Academic Affairs 811 - Sponsored Programs 813 - Faculty Development 815 - Faculty Affairs 816 - Faculty Affairs	\$0 \$0 \$0 \$0 \$135,752 \$135,752 \$135,752 \$189,552 \$2,079,983 \$2,269,535 \$2,269,535 \$2,269,535 \$2,27,712 \$54,778 \$54,778 \$54,778 \$50 \$574,807 \$310,884 \$310,884 \$119,562 \$2,5250,712 \$2,520,712 \$40,000	\$0 \$0 \$2,644 \$0 \$5,136 \$168,998 \$0 \$174,134 \$8,625 \$1,643 \$0 \$0 \$224,280] \$9,084 \$103,105 \$180,797 \$180,797 \$0 \$0 \$224,280] \$9,084 \$103,105 \$180,797 \$180,797 \$100,755 \$180,797 \$100,755\$\$100,755\$\$100,75	\$0 \$0 \$138,397 \$0 \$138,397 \$0 \$138,389 \$0 \$194,688 \$2,248,981 \$0 \$2,248,981 \$0 \$2,248,369 \$256,162 \$56,422 \$0 \$256,162 \$56,422 \$0 \$350,527 \$319,969 \$222,667 \$319,969 \$222,667 \$431,509 \$440,000	\$0 \$0 \$142,558 \$0 \$196,041 \$2,190,854 \$0 \$2,386,895 \$274,641 \$163,311 \$0 \$50 \$570,425 \$320,562 \$320,562 \$320,562 \$17,134 \$365,239 \$75,127	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$
LIBRARY LIBRARY - AA - Library Total	876 - Summer Session 877 - BSN Cottage 879 - SB BA PSY otal 836 - Academic Progrm Review 838 - Writing and Multiliteracy Cent 840 - Library 841 - Interlibrary Loan 762 - University Experience 782 - Educational Partnerships 783 - ACCESO 784 - Project ASCENSION 810 - VP Academic Affairs 811 - Sponsored Programs 813 - Faculty Development 815 - Faculty Recruitment 816 - Faculty Recruitment 818 - Academic Planning & Budgeting	\$0 \$0 \$0 \$0 \$135,752 \$135,752 \$189,552 \$2,079,983 \$0 \$2,269,535 \$2,2	\$0 \$0 \$2,644 \$0 \$5,136 \$168,998 \$0 \$174,134 \$8,625 \$1,643 \$0 \$0 \$224,280 \$9,084 \$103,105 \$103,105 \$103,797 \$0 \$0 \$131,485	\$0 \$0 \$138,397 \$0 \$138,397 \$0 \$194,688 \$2,248,981 \$0 \$2,443,669 \$256,162 \$56,422 \$0 \$256,162 \$56,422 \$0 \$350,527 \$319,969 \$222,667 \$315,9969 \$222,667 \$43,509 \$40,000 \$40,000	\$0 \$0 \$142,558 \$0 \$196,041 \$2,190,854 \$2,386,895 \$274,641 \$163,311 \$10 \$0 \$570,425 \$320,562 \$320,562 \$320,562 \$37,134 \$365,239 \$75,127 \$333,837	\$4,16 \$4,16 \$5,1,35 (\$58,12) \$5,20 \$1,35 (\$58,77 \$106,88 \$2 \$106,88 \$2 \$219,85 \$219,85 \$555 (\$205,53 \$555 (\$205,53 \$555 (\$205,53 \$555) \$255,53 \$255,555,555 \$255,555,555 \$255,555,555 \$255,5555 \$255,5555 \$255,5555 \$255,5555 \$255,5555 \$255,55555 \$255,555555 \$255,5555555 \$255,5555555555
LIBRARY LIBRARY - AA - Library Total	876 - Summer Session 877 - BSN Cottage 879 - SB BA PSY otal 836 - Academic Progrm Review 838 - Writing and Multiliteracy Cent 840 - Library 841 - Interlibrary Loan 762 - University Experience 782 - Educational Partnerships 783 - ACCESO 784 - Project ASCENSION 810 - VP Academic Affairs 811 - Sponsored Programs 813 - Faculty Development 815 - Faculty Recruitment 818 - Academic Planning & Budgeting 819 - Sustainability	\$0 \$0 \$0 \$135,752 \$135,752 \$135,752 \$135,752 \$189,552 \$2,079,983 \$0 \$2,269,535 \$2,269,535 \$2,269,535 \$2,269,535 \$2,269,535 \$54,778 \$54,778 \$54,778 \$54,778 \$54,778 \$310,884 \$119,562 \$2250,712 \$40,000 \$2272,003 \$30,000	\$0 \$0 \$2,644 \$0 \$5,136 \$168,998 \$0 \$174,134 \$8,625 \$1,643 \$0 \$0 (\$224,280) \$103,105 \$180,797 \$103,105 \$180,797 \$0 \$131,485 \$0 \$0 \$0 \$0 \$131,485 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$138,397 \$0 \$138,397 \$0 \$194,688 \$2,248,981 \$0 \$2,248,981 \$0 \$2,243,669 \$256,162 \$56,422 \$56,422 \$56,422 \$50,527 \$319,969 \$222,667 \$331,509 \$222,667 \$331,509 \$222,667 \$433,509 \$222,667 \$331,509 \$330,500 \$222,667 \$331,509 \$222,667 \$331,509 \$330,500 \$300,5000\$ \$300,5000\$ \$300,500\$ \$300,5000\$ \$300,5000\$ \$300,5000\$ \$300	\$0 \$0 \$142,558 \$0 \$142,558 \$0 \$2,190,854 \$2,190,854 \$0 \$2,246,641 \$163,311 \$10 \$163,311 \$10 \$570,425 \$320,562 \$320,562 \$17,134 \$365,239 \$75,127 \$393,377 \$3955,377 \$3955,37755 \$3955555555555555555555555555555555	\$4,16 \$4,16 \$5,1,35 (\$58,12 \$1,35 (\$58,12 \$106,88 \$106,88 \$106,88 \$106,88 \$219,88 \$219,88 \$55 \$219,88 \$35,12 \$35,1
JBRARY JBRARY - AA - Library Total	876 - Summer Session 877 - BSN Cottage 879 - SB BA PSY otal 836 - Academic Progrm Review 838 - Writing and Multiliteracy Cent 840 - Library 841 - Interlibrary Loan 762 - University Experience 783 - ACCESO 784 - Project ASCENSION 810 - VP Academic Affairs 811 - Sponsored Programs 813 - Faculty Development 815 - Faculty Refairs 816 - Faculty Refairs 816 - Faculty Refairs 817 - Sponsored Programs 818 - Scottary Refairs 819 - Sustainability 819 - Sustainability 821 - Academic Space Planning	\$0 \$0 \$0 \$135,752 \$135,752 \$189,552 \$2,079,983 \$0 \$2,269,533 \$2,269,533 \$2,272,033 \$574,807 \$54,778 \$54,778 \$54,778 \$54,778 \$54,778 \$20 \$20 \$2,269,532 \$2,269,533 \$2,272,033 \$3,00000 \$3,00000 \$3,00000 \$3,00000 \$3,00000 \$3,00000 \$3,00000 \$3,00000 \$3,00000 \$3,000000 \$3,000000 \$3,000000 \$3,0000000 \$3,0000000 \$3,0000000 \$3,00000000 \$3,000000000000000000000000000000000000	\$0 \$0 \$2,644 \$0 \$5,136 \$168,998 \$0 \$174,134 \$8,625 \$1,643 \$0 (\$224,280) \$0 (\$224,280) \$0 (\$224,280) \$103,105 \$180,797 \$0 \$131,485 \$0 (\$35,050)	\$0 \$0 \$138,397 \$0 \$138,397 \$0 \$194,688 \$2,248,981 \$0 \$2,248,981 \$0 \$2,2443,669 \$256,162 \$56,422 \$0 \$256,162 \$56,422 \$0 \$350,527 \$319,969 \$222,667 \$431,509 \$403,488 \$330,000 \$104,852	\$0 \$0 \$142,558 \$0 \$142,558 \$0 \$196,041 \$2,190,854 \$2,190,854 \$0 \$2,386,895 \$274,641 \$163,311 \$0 \$0 \$570,425 \$320,562 \$320,562 \$320,562 \$320,562 \$320,552 \$3	\$4,16 \$4,16 \$5,1,33 (\$58,12 \$1,33 (\$56,77 \$18,47 \$106,88 \$20,5,53 \$219,86 \$229,86 \$229,86 \$259,553 (\$205,53 (\$205,53 (\$66,27 \$35,11 (\$9,65 \$30,00) (\$30,00) (\$30,00) (\$30,00) (\$20,16]
LIBRARY LIBRARY - AA - Library Total	876 - Summer Session 877 - BSN Cottage 879 - SB BA PSY otal 836 - Academic Progrm Review 838 - Writing and Multiliteracy Cent 840 - Library 841 - Interlibrary Loan 762 - University Experience 783 - ACCESO 784 - Project ASCENSION 810 - VP Academic Affairs 813 - Faculty Development 815 - Faculty Affairs 816 - Faculty Recruitment 818 - Academic Planning & Budgeting 819 - Sustainability 821 - Academic Spane	\$0 \$0 \$0 \$0 \$135,752 \$135,752 \$135,752 \$135,752 \$135,752 \$2,079,983 \$2,269,535 \$2,269,535 \$2,27,537 \$2,47,537 \$5,247,537 \$5,247,537 \$5,247,537 \$5,247,537 \$5,247,537 \$5,247,537 \$5,247,537 \$5,250,712 \$30,000 \$310,884 \$119,562 \$2,250,712 \$40,000 \$2,22,003 \$330,000 \$330,000 \$330,000 \$330,000 \$330,000 \$330,900 \$339,902 \$2,57,433 \$2,25,743 \$	\$0 \$0 \$2,644 \$0 \$5,136 \$168,998 \$0 \$174,134 \$8,625 \$1,643 \$0 \$174,134 \$0 \$24,280 \$0 \$24,280 \$0 \$24,280 \$103,105 \$103,105 \$131,485 \$0 \$131,485 \$0 \$131,485 \$0 \$131,485 \$0 \$131,485 \$0 \$131,485 \$0 \$131,485 \$0 \$131,485 \$0 \$131,485 \$0 \$132,53,5050 \$132,53,5500 \$133,5550 \$132,535,5500 \$133,55500 \$133,55500 \$133,55500 \$133,555000 \$133,555000 \$133,5550000 \$133,555000000000000000000000000000000000	\$0 \$0 \$0 \$138,397 \$0 \$194,688 \$2,248,981 \$2,248,981 \$2,248,981 \$2,248,981 \$2,248,981 \$2,248,981 \$2,256,162 \$0 \$256,162 \$0 \$256,162 \$0 \$255,162 \$0 \$255,162 \$0 \$255,162 \$0 \$255,162 \$0 \$255,162 \$0 \$0 \$255,162 \$0 \$0 \$0 \$2,443,669 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$142,558 \$0 \$196,041 \$2,190,854 \$22,190,854 \$2274,641 \$163,311 \$163,311 \$163,311 \$10 \$0 \$570,425 \$320,562	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$
LIBRARY LIBRARY - AA - Library Total	876 - Summer Session 877 - BSN Cottage 879 - SB BA PSY otal 836 - Academic Progrm Review 838 - Writing and Multiliteracy Cent 840 - Library 841 - Interlibrary Loan 762 - University Experience 782 - Educational Partnerships 783 - ACCESO 784 - Project ASCENSION 810 - For Ascension 811 - Sponsored Programs 813 - Faculty Development 815 - Faculty Recruitment 816 - Faculty Recruitment 818 - Academic Planning & Budgeting 819 - Sustainability 821 - Academic Planning 822 - Academic Planning	\$0 \$0 \$0 \$135,752 \$135,752 \$189,552 \$2,079,983 \$0 \$2,269,533 \$2,269,533 \$2,272,033 \$574,807 \$54,778 \$54,778 \$54,778 \$54,778 \$54,778 \$20 \$20 \$2,269,532 \$2,269,533 \$2,272,033 \$3,00000 \$3,00000 \$3,00000 \$3,00000 \$3,00000 \$3,00000 \$3,00000 \$3,00000 \$3,00000 \$3,000000 \$3,000000 \$3,000000 \$3,0000000 \$3,0000000 \$3,0000000 \$3,00000000 \$3,000000000000000000000000000000000000	\$0 \$0 \$2,644 \$0 \$5,136 \$168,998 \$0 \$174,134 \$8,625 \$1,643 \$0 (\$224,280) \$0 (\$224,280) \$0 (\$224,280) \$103,105 \$180,797 \$0 \$131,485 \$0 (\$35,050)	\$0 \$0 \$138,397 \$0 \$138,397 \$0 \$194,688 \$2,248,981 \$0 \$2,248,981 \$0 \$2,2443,669 \$256,162 \$56,422 \$0 \$256,162 \$56,422 \$0 \$350,527 \$319,969 \$222,667 \$431,509 \$403,488 \$330,000 \$104,852	\$0 \$0 \$142,558 \$0 \$142,558 \$0 \$2,190,854 \$2,190,854 \$0 \$2,240,641 \$163,311 \$10 \$274,641 \$163,311 \$0 \$570,425 \$320,562 \$37,134 \$365,239 \$570,425 \$325,562 \$37,134 \$365,239 \$575,127 \$3393,837 \$0 \$84,683 \$350 \$474,049	\$4,10 \$4,10 \$5,1,33 (\$58,12 \$1,33 (\$56,77 \$18,47 \$106,88 \$20,53 \$20,55 \$
LIBRARY LIBRARY - AA - Library Total	876 - Summer Session 877 - BSN Cottage 879 - SB BA PSY otal 836 - Academic Progrm Review 838 - Writing and Multiliteracy Cent 840 - Library 841 - Interlibrary Loan 762 - University Experience 783 - ACCESO 784 - Project ASCENSION 810 - VP Academic Affairs 813 - Faculty Development 815 - Faculty Affairs 816 - Faculty Recruitment 818 - Academic Planning & Budgeting 819 - Sustainability 821 - Academic Spane	\$0 \$0 \$0 \$0 \$135,752 \$135,752 \$135,752 \$135,752 \$135,752 \$2,079,983 \$2,269,535 \$2,269,535 \$2,27,537 \$2,47,537 \$5,247,537 \$5,247,537 \$5,247,537 \$5,247,537 \$5,247,537 \$5,247,537 \$5,247,537 \$5,250,712 \$30,000 \$310,884 \$119,562 \$2,250,712 \$40,000 \$2,22,003 \$330,000 \$330,000 \$330,000 \$330,000 \$330,000 \$330,900 \$339,902 \$2,57,433 \$2,25,743 \$	\$0 \$0 \$2,644 \$0 \$5,136 \$168,998 \$0 \$174,134 \$8,625 \$1,643 \$0 \$174,134 \$0 \$24,280 \$0 \$24,280 \$0 \$24,280 \$103,105 \$103,105 \$131,485 \$0 \$131,485 \$0 \$131,485 \$0 \$131,485 \$0 \$131,485 \$0 \$131,485 \$0 \$131,485 \$0 \$131,485 \$0 \$131,485 \$0 \$132,53,5050 \$132,53,5500 \$133,5550 \$132,535,5500 \$133,55500 \$133,55500 \$133,55500 \$133,555000 \$133,555000 \$133,5550000 \$133,555000000000000000000000000000000000	\$0 \$0 \$0 \$138,397 \$0 \$194,688 \$2,248,981 \$2,248,981 \$2,248,981 \$2,248,981 \$2,248,981 \$2,248,981 \$2,256,162 \$0 \$256,162 \$0 \$256,162 \$0 \$255,162 \$0 \$255,162 \$0 \$255,162 \$0 \$255,162 \$0 \$255,162 \$0 \$0 \$255,162 \$0 \$0 \$0 \$2,443,669 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$142,558 \$0 \$196,041 \$2,190,854 \$22,190,854 \$2274,641 \$163,311 \$163,311 \$163,311 \$10 \$0 \$570,425 \$320,562	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$
LIBRARY LIBRARY - AA - Library Total	876 - Summer Session 877 - BSN Cottage 879 - SB BA PSY otal 836 - Academic Progrm Review 838 - Writing and Multiliteracy Cent 840 - Library 841 - Interlibrary Loan 762 - University Experience 782 - Educational Partnerships 783 - ACCESO 784 - Project ASCENSION 810 - For Ascension 811 - Sponsored Programs 813 - Faculty Development 815 - Faculty Recruitment 816 - Faculty Recruitment 818 - Academic Planning & Budgeting 819 - Sustainability 821 - Academic Planning 822 - Academic Planning	\$0 \$0 \$0 \$0 \$135,752 \$135,752 \$135,752 \$135,752 \$139,552 \$2,079,983 \$2,269,535 \$2,269,535 \$2,269,535 \$2,269,535 \$2,269,535 \$2,27,737 \$54,778 \$50,712 \$54,778 \$310,884 \$119,562 \$250,712 \$44,000 \$272,003 \$330,084 \$319,902 \$2,57,743 \$456,528	\$0 \$0 \$2,644 \$0 \$5,136 \$168,998 \$0 \$174,134 \$8,625 \$1,643 \$0 \$0 (\$224,280) \$9,084 \$103,105 \$103,0797 \$103,105 \$131,485 \$0 (\$35,050) \$8282 \$828 \$825,551	\$0 \$0 \$138,397 \$0 \$138,397 \$0 \$194,688 \$2,248,981 \$0 \$2,443,669 \$256,162 \$556,422 \$0 \$256,162 \$556,422 \$0 \$20 \$319,969 \$222,667 \$431,509 \$420,000 \$40,0000 \$40,0000 \$40,0000 \$40,0000 \$40,00000 \$40,00000 \$40,00	\$0 \$0 \$142,558 \$0 \$142,558 \$0 \$2,190,854 \$2,190,854 \$0 \$2,240,641 \$163,311 \$10 \$274,641 \$163,311 \$0 \$570,425 \$320,562 \$37,134 \$365,239 \$570,425 \$325,562 \$37,134 \$365,239 \$575,127 \$3393,837 \$0 \$84,683 \$350 \$474,049	\$4,10 \$4,10 \$4,10 \$5,1,35 \$1,35 \$1,35 \$5,577 \$5,577 \$18,47 \$106,88 \$205,53 \$205,53 \$555 \$205,53 \$555 \$205,53 \$555 \$555 \$205,53 \$555
LIBRARY LIBRARY - AA - Library Total	876 - Summer Session 877 - BSN Cottage 879 - SB BA PSY otal 836 - Academic Progrm Review 838 - Writing and Multiliteracy Cent 840 - Library 841 - Interlibrary Loan 762 - University Experience 782 - Educational Partnerships 783 - ACCESO 784 - Project ASCENSION 810 - VP Academic Affairs 811 - Sponsored Programs 813 - Faculty Development 815 - Faculty Recruitment 818 - Academic Planning & Budgeting 819 - Sustainability 821 - Academic Space Planning 822 - Academic Senate 823 - Academic Planning 823 - Academic Planning	\$0 \$0 \$0 \$0 \$135,752 \$135,752 \$135,752 \$135,752 \$0 \$189,552 \$2,269,535 \$3,10,884 \$3,10,990 \$3,20,000 \$3,30,000 \$3,30,000 \$3,30,000 \$3,30,000 \$3,456,574 \$3,574,807 \$3,5752 \$	\$0 \$0 \$2,644 \$2,644 \$0 \$5,136 \$168,998 \$0 \$174,134 \$8,625 \$1,643 \$0 \$0 (\$224,280) \$9,084 \$103,105 \$131,485 \$131,485 \$0 \$131,485 \$131,485 \$0 \$131,485 \$0 \$131,485 \$0 \$131,485 \$0 \$131,485 \$0 \$131,485 \$0 \$131,485 \$0 \$0 \$35,050) \$828 \$828 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$138,397 \$0 \$138,397 \$0 \$194,688 \$2,248,981 \$0 \$2,443,669 \$256,162 \$56,422 \$0 \$256,162 \$56,422 \$0 \$255,162 \$319,969 \$222,667 \$319,969 \$222,667 \$331,509 \$40,000 \$	\$0 \$0 \$142,558 \$0 \$142,558 \$0 \$2,190,854 \$2,190,854 \$2,2190,854 \$2,2190,854 \$2,2386,895 \$2,274,641 \$163,311 \$163,311 \$10 \$570,425 \$320,562	\$4,16 \$4,16 \$5,1,33 (\$58,12 \$1,33 (\$56,77 \$18,47 \$106,88 \$106,88 \$219,89 \$219,89 \$255 (\$205,53 (\$66,27 \$35,17 (\$66,27 \$35,17 (\$66,27) \$35,17 (\$66,27) \$35,17 \$35,17 \$30,000 \$20,16 \$20,1
JBRARY JBRARY - AA - Library Total	876 - Summer Session 877 - BSN Cottage 879 - SB BA PSY otal 836 - Academic Progrm Review 838 - Writing and Multiliteracy Cent 840 - Library 841 - Interlibrary Loan 762 - University Experience 783 - ACCESO 784 - Project ASCENSION 810 - VP Academic Affairs 811 - Sponsored Programs 813 - Faculty Development 815 - Faculty Recruitment 816 - Faculty Recruitment 817 - Sachanbility 821 - Academic Space Planning 822 - Academic Senate 823 - Academic Research 831 - Graduate Studies Office 832 - Mortar Board	\$0 \$0 \$0 \$0 \$135,752 \$135,752 \$135,752 \$135,752 \$135,752 \$2,079,983 \$2,269,535 \$2,269,535 \$2,269,535 \$2,27,537 \$5,2,469,737 \$310,884 \$119,562 \$2550,712 \$40,000 \$5,743,807 \$310,884 \$119,562 \$2550,712 \$40,000 \$313,902 \$330,000 \$1339,902 \$25,743 \$4456,528 \$5000 \$5000 \$5	\$0 \$0 \$2,644 \$0 \$5,136 \$168,998 \$0 \$174,134 \$8,625 \$1,643 \$0 \$0 (\$224,280) \$0 (\$235,050) \$0 (\$235,050) \$0 (\$235,050) \$0 (\$235,050) \$0 (\$235,050) \$0 (\$235,050) \$0 (\$235,050) \$0 (\$235,050) \$0 (\$235,050) \$0 (\$235,050) \$0 (\$235,050) \$0 (\$235,050) \$0 (\$235,050) \$0 (\$235,050) \$0 (\$235,050) \$0 (\$250,050) \$0 (\$250,00	\$0 \$0 \$138,397 \$0 \$138,397 \$0 \$134,688 \$2,248,981 \$0 \$2,443,669 \$2256,162 \$556,422 \$0 \$256,162 \$556,422 \$0 \$350,527 \$319,969 \$222,667 \$431,509 \$40,000 \$403,488 \$30,000 \$403,488 \$30,000 \$104,852 \$26,571 \$2270,777 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$142,558 \$0 \$142,558 \$0 \$196,041 \$2,190,854 \$2,190,854 \$2,24,641 \$163,311 \$163,311 \$0 \$570,425 \$320,562 \$	\$4,10 \$4,10 \$4,10 \$58,12 \$58,12 \$58,12 \$58,12 \$58,12 \$58,12 \$58,12 \$58,12 \$106,88 \$219,88 \$205,83 \$219,88 \$259,88
LIBRARY LIBRARY - AA - Library Total	876 - Summer Session 877 - BSN Cottage 879 - SB BA PSY otal 836 - Academic Progrm Review 838 - Writing and Multiliteracy Cent 840 - Library 841 - Interlibrary Loan 762 - University Experience 783 - ACCESO 784 - Project ASCENSION 810 - Project ASCENSION 811 - Sponsored Programs 813 - Faculty Revelopment 815 - Faculty Revelopment 816 - Faculty Recruitment 818 - Academic Planning & Budgeting 821 - Sacademic Senate 823 - Academic Senate	\$0 \$0 \$0 \$0 \$135,752 \$135,752 \$135,752 \$135,752 \$139,552 \$2,079,983 \$2,269,535 \$2,57,12 \$2,57,12 \$40,000 \$2,272,003 \$3,30,000 \$3,139,902 \$2,52,743 \$456,528 \$3,000 \$3,	\$0 \$0 \$2,644 \$0 \$5,136 \$168,998 \$174,134 \$8,625 \$1,643 \$0 \$30 \$174,134 \$0 \$30 \$103,105 \$103,105 \$103,105 \$131,485 \$0 \$0 \$131,485 \$0 \$131,485 \$0 \$0 \$131,485 \$0 \$131,485 \$0 \$0 \$131,485 \$0 \$0 \$0 \$131,485 \$0 \$0 \$0 \$131,485 \$0 \$0 \$0 \$0 \$131,485 \$0 \$0 \$0 \$131,485 \$0 \$0 \$0 \$131,485 \$0 \$0 \$0 \$131,485 \$0 \$0 \$0 \$131,485 \$0 \$0 \$0 \$0 \$131,485 \$0 \$0 \$0 \$131,485 \$0 \$0 \$0 \$131,485 \$0 \$0 \$0 \$0 \$131,485 \$0 \$0 \$0 \$0 \$0 \$0 \$131,485 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$131,485 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$131,485 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$138,397 \$0 \$138,397 \$0 \$194,688 \$2,248,981 \$0 \$2,248,981 \$2,248,981 \$2,248,981 \$3,00,000 \$104,852 \$2,267,777 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$142,558 \$0 \$142,558 \$0 \$2,190,854 \$2,190,854 \$0 \$2,386,895 \$274,641 \$163,311 \$10 \$30 \$570,425 \$320,562 \$37,134 \$365,239 \$570,425 \$320,562 \$37,134 \$365,239 \$570,425 \$320,562 \$37,134 \$365,239 \$575,127 \$393,837 \$0 \$84,683 \$350 \$474,049 \$4,074 \$305 \$2,827 \$184,442	\$4,10 \$4,10 \$4,10 \$4,10 \$5,1,35 \$1,35 \$1,35 \$5,577 \$5,577 \$18,47 \$106,88 \$205,53 \$205,53 \$205,53 \$555 \$205,53 \$555 \$205,53 \$555 \$205,53 \$555 \$205,53 \$555 \$205,53 \$555 \$205,53 \$555 \$205,53 \$555,27 \$205,53 \$555 \$205,53 \$205,555 \$2
LIBRARY LIBRARY - AA - Library Total	876 - Summer Session 877 - BSN Cottage 879 - SB BA PSY otal 836 - Academic Progrm Review 838 - Writing and Multiliteracy Cent 840 - Library 841 - Interlibrary Loan 762 - University Experience 762 - University Experience 783 - ACCESO 784 - Project ASCENSION 810 - Excademic Affairs 811 - Sponsored Programs 813 - Faculty Development 815 - Faculty Retruitment 818 - Academic Planning & Budgeting 819 - Sustainability 821 - Academic Space Planning 823 - Academic Space Planning 823 - Academic Senate 823 - Mortar Board 830 - Student Research 831 - Graduate Studies Office 832 - Mortar Board 839 - CI - Cooperative Research Stn. 842 - Undergraduate Studies	\$0 \$0 \$0 \$0 \$135,752 \$135,752 \$135,752 \$139,552 \$2,079,983 \$2,269,535 \$2,5743 \$2,5743 \$2,5743 \$2,507 \$2,	\$0 \$0 \$2,644 \$0 \$5,136 \$168,998 \$0 \$174,134 \$8,625 \$1,643 \$0 \$0 \$0 \$224,280 \$0 \$39,084 \$103,105 \$103,105 \$103,105 \$103,105 \$103,105 \$131,485 \$0 \$0 \$131,485 \$0 \$131,485 \$0 \$0 \$131,485 \$0 \$0 \$131,485 \$0 \$0 \$131,485 \$0 \$0 \$131,485 \$0 \$0 \$131,485 \$0 \$0 \$131,485 \$0 \$0 \$131,485 \$0 \$0 \$131,485 \$0 \$0 \$131,485 \$0 \$0 \$131,485 \$0 \$0 \$131,485 \$0 \$0 \$131,485 \$0 \$0 \$131,485 \$0 \$0 \$131,485 \$0 \$0 \$131,485 \$0 \$131,485 \$0 \$131,485 \$0 \$0 \$131,485 \$0 \$131,485 \$0 \$0 \$131,485 \$0 \$0 \$131,485 \$0 \$0 \$131,485 \$0 \$0 \$131,485 \$0 \$0 \$131,485 \$0 \$0 \$131,485 \$0 \$0 \$10 \$10,500 \$0 \$10,500 \$0 \$10,500 \$0 \$0 \$10,500 \$0 \$0 \$0 \$10,500 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$138,397 \$0 \$138,397 \$0 \$194,688 \$2,248,981 \$0 \$2,248,981 \$2,248,981 \$0 \$256,162 \$56,422 \$0 \$256,162 \$56,422 \$0 \$256,162 \$56,422 \$0 \$256,162 \$56,422 \$0 \$256,162 \$56,422 \$0 \$319,969 \$222,667 \$431,509 \$40,200 \$40,200 \$40,200 \$40,200 \$40,200 \$40,4882 \$26,571 \$220,777 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$142,558 \$0 \$142,558 \$0 \$2,190,854 \$2,190,854 \$2,190,854 \$2,2190,854 \$2,2190,854 \$2,219,0854 \$2,2386,895 \$2,2386,895 \$2,2386,895 \$2,2386,895 \$2,2386,239 \$5,70,425 \$320,562 \$320,562 \$320,562 \$320,562 \$320,562 \$320,562 \$320,562 \$323,837 \$333,837 \$0 \$4,074 \$3350 \$4,074 \$3350 \$4,074 \$335 \$350 \$4,074 \$335 \$350 \$4,074 \$335 \$350 \$4,074 \$335 \$350 \$4,074 \$335 \$350 \$4,074 \$335 \$350 \$4,074 \$335 \$350 \$4,074 \$335 \$350 \$4,074 \$335 \$350 \$4,074 \$355 \$350 \$4,074 \$355 \$355 \$355 \$355 \$355 \$355 \$355 \$35	\$4,10 \$4,10 \$5,4,10 \$5,1,35 (\$58,12 \$13,35 (\$58,12 \$106,88 \$106,88 \$106,88 \$219,88 \$219,88 \$219,85 \$55 (\$205,53 (\$66,27 \$35,11,1 \$129,65 \$55 (\$20,53 \$55 (\$20,53 \$55) \$55,27 \$55,12 \$55,27 \$55,12 \$55,27 \$55,27 \$55,12 \$55,27 \$55,
JBRARY JBRARY - AA - Library Total	876 - Summer Session 877 - BSN Cottage 879 - SB BA PSY otal 836 - Academic Progrm Review 838 - Writing and Multiliteracy Cent 840 - Library 841 - Interlibrary Loan 762 - University Experience 782 - Educational Partnerships 783 - ACCESO 784 - Project ASCENSION 810 - VP Academic Affairs 811 - Sponsored Programs 813 - Faculty Development 815 - Faculty Recruitment 818 - Academic Planning & Budgeting 819 - Sustainability 821 - Academic Planning 822 - Academic Planning 823 - Academic Planning 824 - Undergraduate Studies Office 825 - Academic Planning 826 - Coperative Research 831 - Graduate Studies Office 824 - Undergraduate Studies 843 - Gi 2025	\$0 \$0 \$0 \$0 \$135,752 \$135,752 \$2,079,983 \$2,269,535 \$2,269,535 \$2,269,535 \$2,269,535 \$2,269,535 \$2,269,535 \$2,269,535 \$2,269,535 \$2,269,535 \$2,270,983 \$30,000 \$5,574,807 \$310,884 \$119,562 \$25,773 \$30,000 \$3139,902 \$25,743 \$30,000 \$3139,902 \$345,574 \$30,000 \$3139,902 \$35,754 \$30,000 \$3139,902 \$35,754 \$30,000 \$3139,902 \$35,754 \$30,000 \$3139,902 \$35,754 \$30,000 \$3139,902 \$35,754 \$30,000 \$3139,902 \$35,754 \$30,000 \$3139,902 \$35,754 \$30,000 \$3139,902 \$35,754 \$30,000 \$3139,902 \$35,754 \$30,000 \$3139,902 \$35,754 \$30,000 \$3139,902 \$35,754 \$30,000 \$3139,902 \$35,754 \$30,000 \$3139,902 \$35,754 \$30,000 \$3139,902 \$35,754 \$30,000 \$35,754 \$30,000 \$3139,902 \$35,754 \$30,000 \$3139,902 \$35,754 \$30,000 \$35,754 \$30,000 \$3139,902 \$35,754 \$30,000 \$35,754 \$30,000	\$0 \$0 \$2,644 \$0 \$2,644 \$0 \$5,136 \$168,998 \$0 \$174,134 \$8,625 \$1,643 \$0 \$0 (\$224,280) \$0 (\$224,280) \$103,105 \$180,797 \$0 \$131,495 \$0 \$0 \$153,050] \$153,050] \$153,050] \$0 \$0 \$0 \$0 \$0 \$154,010 \$0 \$153,050] \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$154,097 \$0 \$0 \$154,010 \$0 \$154,010 \$0 \$154,010 \$0 \$0 \$154,010 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$138,397 \$0 \$138,397 \$0 \$194,688 \$2,248,981 \$0 \$2,443,669 \$256,162 \$56,422 \$56,422 \$0 \$256,162 \$56,422 \$0 \$255,162 \$56,422 \$0 \$255,162 \$56,422 \$0 \$222,667 \$431,509 \$222,667 \$431,509 \$222,667 \$440,000 \$400,000 \$400,000 \$400,000 \$104,852 \$26,571 \$270,777 \$20,577 \$20,577 \$20,571 \$270,777 \$0 \$0 \$0 \$0 \$0 \$0 \$104,852 \$26,571 \$270,777 \$0 \$0 \$0 \$0 \$0 \$0 \$104,852 \$26,571 \$270,777 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$2,443,669 \$0 \$2,443,669 \$0 \$2,443,669 \$0 \$2,56,162 \$0 \$0 \$2,56,162 \$0 \$0 \$2,56,162 \$0 \$0 \$2,56,162 \$0 \$0 \$2,56,162 \$0 \$0 \$2,56,162 \$0 \$0 \$2,56,162 \$0 \$0 \$2,56,162 \$0 \$0 \$2,56,162 \$0 \$0 \$2,56,162 \$0 \$0 \$2,56,162 \$0 \$0 \$2,56,162 \$0 \$0 \$2,56,162 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0,000 \$104,852 \$2,65,71 \$2,00,777 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$142,558 \$0 \$142,558 \$0 \$2,190,854 \$0 \$2,190,854 \$2,190,854 \$0 \$2,246,641 \$163,311 \$00 \$570,425 \$320,562 \$17,134 \$365,239 \$75,127 \$333,837 \$0 \$4,074 \$305 \$233,857 \$333,837 \$0 \$4474,049 \$4,074 \$305 \$227 \$184,442 \$265,378 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$4,10 \$4,10 \$58,12 \$58,12 \$558,12 \$558,12 \$558,12 \$558,12 \$558,12 \$559,12 \$559,12 \$559,13 \$106,88 \$559 \$5219,88 \$559 \$5219,88 \$559 \$5219,85 \$559 \$529,16 \$529,
LIBRARY LIBRARY - AA - Library Total	876 - Summer Session 877 - BSN Cottage 879 - SB BA PSY otal 836 - Academic Progrm Review 838 - Writing and Multiliteracy Cent 840 - Library 841 - Interlibrary Loan 762 - University Experience 783 - ACCESO 784 - Project ASCENSION 810 - VP Academic Affairs 811 - Sponsored Programs 813 - Faculty Development 815 - Faculty Recruitment 816 - Faculty Recruitment 817 - Academic Planning & Budgeting 818 - Sponserd Programs 813 - Faculty Recruitment 815 - Faculty Recruitment 816 - Academic Planning & Budgeting 821 - Academic Space Planning 823 - Student Research 831 - Graduate Studies Office 832 - Mortar Board 833 - Cl - Cooperative Research Stn. 843 - Gi 2025 886 - Project OLAS	\$0 \$0 \$0 \$0 \$0 \$0 \$135,752 \$135,752 \$135,752 \$2,079,983 \$2,269,535 \$2,27,537 \$52,269,535 \$247,537 \$54,778 \$0 \$0 \$574,807 \$310,884 \$119,562 \$225,0,712 \$40,000 \$272,003 \$330,000 \$330,000 \$313,902 \$25,743 \$405,528 \$500 <	\$0 \$0 \$2,644 \$0 \$5,136 \$168,998 \$0 \$174,134 \$8,625 \$1,643 \$0 \$224,280] \$0 (\$224,280] \$0 (\$224,280] \$0 \$103,105 \$180,797 \$0 \$131,485 \$103,105 \$180,797 \$0 \$131,485 \$0 \$131,485 \$0 \$132,485 \$0 \$15,150 \$15,150 \$2,640 \$0 \$0 \$0 \$16,409 \$172,100 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$138,397 \$0 \$138,397 \$0 \$138,397 \$0 \$2,248,981 \$2,256,162 \$3,30,000 \$403,488 \$30,000 \$104,852 \$2,266,71 \$2,270,777 \$0 \$0 \$500 \$500 \$500 \$500 \$143,787 \$113,787 \$17,525 \$1,125,557 \$0 \$1,125,557 \$1,1255,557 \$1,1	\$0 \$0 \$142,558 \$0 \$142,558 \$0 \$142,558 \$0 \$2,190,854 \$0 \$2,190,854 \$0 \$2,74,641 \$163,311 \$0 \$0 \$274,641 \$163,311 \$0 \$0 \$274,641 \$163,311 \$0 \$0 \$274,641 \$163,311 \$0 \$0 \$2,386,895 \$20,562 \$320,562 \$320,562 \$320,562 \$320,562 \$320,562 \$333,337 \$393,837 \$393,837 \$393,837 \$0 \$44,049 \$4,074 \$305 \$230 \$447,049 \$4,074 \$305 \$230 \$447,049 \$4,074 \$305 \$230 \$447,049 \$4,074 \$305 \$230 \$62 \$257 \$320,562 \$320,562 \$320,562 \$320,562 \$320,562 \$330,562 \$320,562 \$330,562 \$320,562 \$330,562 \$320,562 \$330,562 \$320,562 \$330,562 \$350 \$340,683 \$350 \$340,683 \$350 \$3	\$4,16 \$4,16 \$5,1,33 (\$58,12 \$1,33 (\$58,12 \$15,8,12 \$15,8,12 \$15,8,12 \$15,8,12 \$16,88 \$10,6,88 \$219,85 \$219,85 \$219,85 \$25,53 (\$205,53)(\$205,53 (\$205,53)(\$20
JBRARY JBRARY - AA - Library Total	876 - Summer Session 877 - BSN Cottage 879 - SB BA PSY otal 836 - Academic Progrm Review 838 - Writing and Multiliteracy Cent 840 - Library 841 - Interlibrary Loan 762 - University Experience 782 - Educational Partnerships 783 - ACCESO 784 - Project ASCENSION 810 - VP Academic Affairs 811 - Sponsored Programs 813 - Faculty Arevelopment 815 - Faculty Recruitment 816 - Faculty Recruitment 817 - Academic Space Planning 823 - Academic Senate 823 - Mortar Board 839 - CI - Cooperative Research Stn. 842 - Undergraduate Studies Office 823 - Mortar Board 828 - Project OLAS 887 - Institutional Programs	\$0 \$0 \$0 \$0 \$135,752 \$135,752 \$135,752 \$135,752 \$135,752 \$2,079,983 \$2,269,535 \$2,269,535 \$2,269,535 \$2,269,535 \$2,269,535 \$2,27,737 \$54,778 \$310,884 \$119,562 \$2520,712 \$40,000 \$272,003 \$310,884 \$119,562 \$2520,712 \$40,000 \$272,003 \$330,084 \$319,902 \$252,743 \$4456,528 \$30 \$5000 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$	\$0 \$0 \$2,644 \$0 \$2,644 \$0 \$5,136 \$0 \$168,998 \$0 \$174,134 \$8,625 \$1,643 \$0 \$0 \$0 \$224,280] \$9,084 \$103,105 \$	\$0 \$0 \$138,397 \$0 \$138,397 \$0 \$138,397 \$0 \$194,688 \$2,248,981 \$0 \$2,248,981 \$0 \$2,248,981 \$0 \$2,248,981 \$0 \$2,248,981 \$0 \$2,248,981 \$0 \$2,248,981 \$0 \$2,243,669 \$2,243,669 \$2,243,669 \$0 \$319,969 \$222,667 \$319,969 \$222,667 \$319,969 \$222,667 \$431,509 \$40,0000 \$40,0000 \$40,0000 \$40,0000 \$40,00000 \$40,00000000000000000000000000000000000	\$0 \$0 \$0 \$142,558 \$142,558 \$0 \$142,558 \$0 \$2,190,854 \$0 \$2,190,854 \$0 \$2,386,895 \$2,386,895 \$2,346,413 \$163,311 \$103,311 \$103,311 \$00 \$500 \$570,425 \$320,562 \$17,134 \$365,239 \$575,127 \$393,837 \$0 \$444,049 \$4,074 \$305 \$320 \$474,049 \$4,074 \$305 \$320 \$305	\$4,10 \$4,10 \$4,10 \$5,1,35 \$1,35 \$1,35 \$5,577 \$18,47 \$106,88 \$209,88 \$219,88 \$229,88 \$229,88 \$255 \$220,5,33 \$555 \$200,5,33 \$555 \$30,000 \$250,53 \$30,000 \$250,16 \$33,000 \$200,16 \$33,000 \$30,000 \$33,0000 \$33,0000 \$33,0000 \$33,000
JBRARY JBRARY - AA - Library Total	876 - Summer Session 877 - BSN Cottage 879 - SB BA PSY otal 836 - Academic Progrm Review 838 - Writing and Multiliteracy Cent 840 - Library 841 - Interlibrary Loan 762 - University Experience 762 - University Experience 783 - ACCESO 784 - Project ASCENSION 810 - FP Academic Affairs 811 - Sponsored Programs 813 - Faculty Development 815 - Faculty Recruitment 818 - Faculty Recruitment 818 - Academic Planning & Budgeting 819 - Sustainability 821 - Academic Planning 823 - Academic Planning 823 - Academic Planning 823 - Cademic Senate 823 - Cademic Senate 823 - Cademic Planning 830 - Student Research 831 - Graduate Studies Office 832 - Mortar Board 839 - Ci - Cooperative Research Stn. 842 - Undergraduate Studies 843 - Gi 2025 886 - Project OLAS 887 - Institutional Programs 888 - Project IPath	\$0 \$0 \$0 \$0 \$135,752 \$135,752 \$135,752 \$139,552 \$2,269,535 \$2,269,535 \$2,269,535 \$2,269,535 \$2,269,535 \$2,269,535 \$2,269,535 \$2,269,535 \$2,27,03 \$5,27,807 \$310,884 \$119,562 \$250,712 \$40,000 \$272,003 \$310,884 \$119,562 \$255,743 \$456,528 \$30,000 \$139,902 \$2,52,743 \$456,528 \$456,528 \$500 \$30,000 \$137,379 \$425 \$425 \$0 \$0 \$30,000 \$30,000 \$300,000 \$300,0000 \$300,0000 \$300,0000 \$300,0000 \$300,00000 \$300,00000 \$300,000000 \$300,0000000000000000000000000000000000	\$0 \$0 \$2,644 \$0 \$5,136 \$168,998 \$0 \$174,134 \$8,625 \$1,643 \$0 \$30 \$224,280 \$0 \$30,05 \$103,105 \$103,105 \$103,105 \$103,105 \$103,105 \$131,485 \$0 \$0 \$131,485 \$0 \$131,485 \$0 \$0 \$131,485 \$0 \$0 \$131,485 \$0 \$131,485 \$0 \$0 \$131,485 \$0 \$0 \$131,485 \$0 \$0 \$131,485 \$0 \$0 \$131,485 \$0 \$0 \$131,485 \$0 \$0 \$131,485 \$0 \$0 \$131,485 \$0 \$0 \$131,485 \$0 \$0 \$131,485 \$0 \$0 \$131,485 \$0 \$0 \$131,485 \$0 \$0 \$131,485 \$0 \$0 \$131,485 \$0 \$0 \$131,485 \$0 \$0 \$131,485 \$0 \$0 \$0 \$131,485 \$0 \$0 \$0 \$131,485 \$0 \$0 \$0 \$10 \$10,500 \$0 \$0 \$0 \$10,500 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$138,397 \$0 \$138,397 \$0 \$194,688 \$2,248,981 \$0 \$2,248,981 \$2,248,981 \$0 \$2,248,969 \$2,248,969 \$2,248,969 \$2,248,969 \$2,248,969 \$2,248,969 \$2,248,969 \$350,527 \$319,969 \$222,667 \$431,509 \$40,200 \$40,2	\$0 \$0 \$0 \$142,558 \$0 \$142,558 \$0 \$2,190,854 \$2,190,854 \$2,190,854 \$2,190,854 \$2,190,854 \$2,386,895 \$2,386,895 \$2,386,895 \$2,386,895 \$2,386,895 \$2,386,895 \$2,386,895 \$320,562 \$333,837 \$300 \$305 \$3	\$4,10 \$4,10 \$4,10 \$1,33 (\$58,12 \$1,33 \$55 \$106,83 \$219,88 \$219,88 \$219,88 \$55 \$219,88 \$55 \$219,88 \$55 \$219,88 \$55 \$219,88 \$55 \$219,88 \$55 \$219,88 \$55 \$219,88 \$55 \$20,53 \$55 \$20,53 \$55,27 \$20,53 \$55,27 \$20,53 \$55 \$20,53 \$55,27 \$20,53 \$55 \$20,53 \$55,27 \$20,53 \$55 \$20,53 \$55,27 \$20,53 \$55 \$20,53 \$55 \$20,53 \$55 \$20,53 \$55 \$20,53 \$55 \$20,53 \$55 \$20,53 \$55 \$20,53 \$20,00 \$20,53 \$20,00 \$20,53 \$20,000 \$20,0000 \$20,0000 \$20,0000 \$20,0000 \$20,0000 \$20,0000 \$20,0000 \$20,0000 \$20,00000 \$20,000000 \$20,000000 \$20,0000000 \$20,000000000000000
JBRARY JBRARY - AA - Library Total	876 - Summer Session 877 - BSN Cottage 879 - SB BA PSY otal 836 - Academic Progrm Review 838 - Writing and Multiliteracy Cent 840 - Library 841 - Interlibrary Loan 762 - University Experience 782 - Educational Partnerships 783 - ACCESO 784 - Project ASCENSION 810 - VP Academic Affairs 811 - Sponsored Programs 813 - Faculty Arevelopment 815 - Faculty Recruitment 816 - Faculty Recruitment 817 - Academic Space Planning 823 - Academic Senate 823 - Mortar Board 839 - CI - Cooperative Research Stn. 842 - Undergraduate Studies Office 823 - Mortar Board 828 - Project OLAS 887 - Institutional Programs	\$0 \$0 \$0 \$0 \$135,752 \$135,752 \$135,752 \$135,752 \$135,752 \$2,079,983 \$2,269,535 \$2,269,535 \$2,269,535 \$2,269,535 \$2,269,535 \$2,27,737 \$54,778 \$310,884 \$119,562 \$2520,712 \$40,000 \$272,003 \$310,884 \$119,562 \$2520,712 \$40,000 \$272,003 \$330,084 \$319,902 \$252,743 \$4456,528 \$30 \$5000 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$500 \$	\$0 \$0 \$2,644 \$0 \$2,644 \$0 \$5,136 \$0 \$168,998 \$0 \$174,134 \$8,625 \$1,643 \$0 \$0 \$0 \$224,280] \$9,084 \$103,105 \$	\$0 \$0 \$138,397 \$0 \$138,397 \$0 \$138,397 \$0 \$194,688 \$2,248,981 \$0 \$2,248,981 \$0 \$2,248,981 \$0 \$2,248,981 \$0 \$2,248,981 \$0 \$2,248,981 \$0 \$2,248,981 \$0 \$2,243,669 \$2,243,669 \$2,243,669 \$0 \$319,969 \$222,667 \$431,509 \$40,0000 \$40,0000 \$40,0000 \$40,0000 \$40,00000 \$40,00000000000000000000000000000000000	\$0 \$0 \$0 \$142,558 \$142,558 \$0 \$142,558 \$0 \$2,190,854 \$0 \$2,190,854 \$0 \$2,386,895 \$2,386,895 \$2,346,413 \$163,311 \$103,311 \$103,311 \$00 \$500 \$570,425 \$320,562 \$17,134 \$365,239 \$575,127 \$393,837 \$0 \$444,049 \$4,074 \$305 \$320 \$474,049 \$4,074 \$305 \$320 \$305	\$4,10 \$4,10 \$5,1,33 (\$58,12 \$1,33 (\$58,12 \$106,88 \$106,88 \$106,88 \$219,88 \$219,88 \$219,88 \$219,88 \$229,88 \$229,16 \$30,000 \$30,000\$\$\$30,000\$\$\$30,000\$\$\$30,000\$\$\$30,000\$\$\$30,000\$\$\$30,000\$\$\$30,000\$\$\$30,000\$\$\$30,000\$\$\$\$30,000\$\$\$\$30,000\$\$\$\$30,000\$\$\$\$30,000\$\$\$\$\$30,000\$\$\$\$\$30,000\$\$\$\$\$\$30,000\$\$\$\$\$\$\$\$
JBRARY JBRARY - AA - Library Total	876 - Summer Session 877 - BSN Cottage 879 - SB BA PSY otal 836 - Academic Progrm Review 838 - Writing and Multiliteracy Cent 840 - Library 841 - Interlibrary Loan 762 - University Experience 762 - University Experience 783 - ACCESO 784 - Project ASCENSION 810 - FP Academic Affairs 811 - Sponsored Programs 813 - Faculty Development 815 - Faculty Recruitment 818 - Faculty Recruitment 818 - Academic Planning & Budgeting 819 - Sustainability 821 - Academic Planning 823 - Academic Planning 823 - Academic Planning 823 - Cademic Senate 823 - Cademic Senate 823 - Cademic Planning 830 - Student Research 831 - Graduate Studies Office 832 - Mortar Board 839 - Ci - Cooperative Research Stn. 842 - Undergraduate Studies 843 - Gi 2025 886 - Project OLAS 887 - Institutional Programs 888 - Project IPath	\$0 \$0 \$0 \$0 \$0 \$135,752 \$135,752 \$135,752 \$2,079,983 \$0 \$2,269,535 \$2,269,535 \$2,269,535 \$2,275,37 \$54,778 \$30,084 \$119,562 \$2250,712 \$40,000 \$227,003 \$30,000 \$139,902 \$25,743 \$4456,528 \$50	\$0 \$0 \$2,644 \$0 \$5,136 \$168,998 \$0 \$174,134 \$8,625 \$1,643 \$0 \$30 \$224,280 \$0 \$30,05 \$103,105 \$103,105 \$103,105 \$103,105 \$103,105 \$131,485 \$0 \$0 \$131,485 \$0 \$131,485 \$0 \$0 \$131,485 \$0 \$0 \$131,485 \$0 \$131,485 \$0 \$0 \$131,485 \$0 \$0 \$131,485 \$0 \$0 \$131,485 \$0 \$0 \$131,485 \$0 \$0 \$131,485 \$0 \$0 \$131,485 \$0 \$0 \$131,485 \$0 \$0 \$131,485 \$0 \$0 \$131,485 \$0 \$0 \$131,485 \$0 \$0 \$131,485 \$0 \$0 \$131,485 \$0 \$0 \$131,485 \$0 \$0 \$131,485 \$0 \$0 \$131,485 \$0 \$0 \$0 \$131,485 \$0 \$0 \$0 \$131,485 \$0 \$0 \$0 \$10 \$10,500 \$0 \$0 \$0 \$10,500 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$138,397 \$0 \$138,397 \$0 \$194,688 \$2,248,981 \$0 \$2,443,669 \$256,162 \$56,422 \$56,422 \$56,422 \$56,422 \$56,422 \$56,422 \$256,162 \$256,162 \$30,000 \$224,667 \$431,509 \$222,667 \$431,509 \$222,667 \$431,509 \$222,667 \$431,509 \$222,6571 \$20,077 \$0 \$0 \$30,000 \$104,852 \$26,571 \$20,577 \$0 \$0 \$0 \$0 \$0 \$0,000 \$104,852 \$26,571 \$20,577 \$0 \$0 \$0 \$0 \$0 \$0,000 \$104,852 \$26,571 \$20,577 \$0 \$0 \$0 \$0,000 \$104,852 \$26,571 \$20,577 \$0 \$0 \$0 \$0,0000 \$0,0000 \$0,0000 \$0,0000 \$0,0000 \$0,0000 \$0,00000 \$0,00000 \$0,0000000000	\$0 \$0 \$0 \$142,558 \$0 \$142,558 \$0 \$2,190,854 \$2,190,854 \$2,190,854 \$2,190,854 \$2,190,854 \$2,386,895 \$2,386,895 \$2,386,895 \$2,386,895 \$2,386,895 \$2,386,895 \$2,386,895 \$320,562 \$333,837 \$300 \$305 \$3	\$4,10 \$4,10 \$58,12 \$58,12 \$58,12 \$58,12 \$58,12 \$58,12 \$58,12 \$58,12 \$58,12 \$58,12 \$58,12 \$59,15 \$59,15 \$59,15 \$59,15 \$59,15 \$50,15\$\$50,15\$\$\$50,15\$\$\$50,15\$\$\$50,15\$\$\$50,15\$\$\$50,15\$\$\$50,15\$\$\$50,15\$\$\$\$50,15\$\$\$\$50,15\$\$\$\$\$50,15\$\$\$\$\$\$\$\$\$\$
LIBRARY LIBRARY - AA - Library Total	876 - Summer Session 877 - BSN Cottage 879 - SB BA PSY otal 836 - Academic Progrm Review 838 - Writing and Multiliteracy Cent 840 - Library 841 - Interlibrary Loan 762 - University Experience 782 - Educational Partnerships 783 - ACCESO 784 - Project ASCENSION 810 - VP Academic Affairs 811 - Sponsored Programs 813 - Faculty Development 815 - Faculty Affairs 816 - Faculty Recruitment 818 - Academic Planning & Budgeting 819 - Sustainability 821 - Academic Planning 823 - Academic Planning 823 - Academic Planning 823 - Mortar Board 839 - Cl - Cooperative Research Stn. 831 - Graduate Studies Office 832 - Mortar Board 839 - Cl - Cooperative Research Stn. 842 - Undergraduate Studies 843 - Gl 2025 886 - Project OLAS 887 - Institutional Programs 888 - Roject IPAH 890 - SASEI	\$0 \$0 \$0 \$0 \$0 \$135,752 \$135,752 \$135,752 \$2,079,983 \$2,269,535 \$2,27,037 \$54,778 \$54,778 \$19,552 \$227,003 \$30,000 \$139,902 \$139,902 \$137,379 \$425,528 \$0 \$50 \$500 \$500 \$139,902 \$139,902 \$25,743 \$445,528 \$0 \$137,379 \$425 \$0 \$137,379 \$425 \$0 \$10 \$10 \$137,379 \$25,00 \$130,00 \$130,00 \$130,00 \$130,00 \$130,00 \$131,7,379 \$242,50 \$130,00	\$0 \$0 \$2,644 \$0 \$2,644 \$0 \$168,998 \$0 \$174,134 \$8,625 \$1,643 \$0 \$224,280 \$0 \$224,280 \$103,105 \$131,495 \$0 \$131,495 \$0 \$131,495 \$0 \$131,495 \$0 \$131,495 \$0 \$131,495 \$0 \$131,495 \$0 \$131,495 \$0 \$131,495 \$0 \$131,495 \$0 \$131,495 \$0 \$131,495 \$0 \$131,495 \$0 \$131,495 \$0 \$131,495 \$0 \$131,495 \$0 \$131,495 \$0 \$131,495 \$0 \$131,495 \$0 \$131,495 \$0 \$131,495 \$0 \$131,495 \$0 \$131,495 \$0 \$131,495 \$0 \$131,495 \$0 \$131,495 \$0 \$131,495 \$0 \$131,495 \$0 \$131,495 \$0 \$131,495 \$0 \$131,495 \$0 \$131,495 \$0 \$131,495 \$0 \$131,495 \$0 \$131,495 \$00 \$131,495 \$00 \$131,495 \$00 \$131,495 \$00 \$131,495 \$00 \$131,495 \$00 \$131,495 \$00 \$131,495 \$00 \$131,495 \$00 \$131,495 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$0	\$0 \$0 \$0 \$138,397 \$0 \$138,397 \$0 \$194,688 \$2,248,981 \$0 \$2,443,669 \$256,162 \$56,422 \$56,422 \$56,422 \$56,422 \$256,162 \$350,527 \$319,969 \$222,667 \$431,509 \$403,488 \$30,000 \$403,488 \$30,000 \$104,852 \$26,571 \$270,777 \$0 \$0 \$0 \$0 \$0 \$104,852 \$26,571 \$270,777 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$142,558 \$0 \$142,558 \$0 \$2,190,854 \$0 \$2,190,854 \$0 \$2,246,41 \$163,311 \$00 \$274,641 \$163,311 \$00 \$274,641 \$163,311 \$00 \$570,425 \$320,562 \$320,562 \$320,562 \$320,562 \$320,562 \$320,562 \$320,562 \$320,562 \$330,337 \$393,837 \$0 \$44,074 \$305 \$330 \$44,074 \$305 \$320,562 \$320,562 \$330,552 \$320,562 \$330,552 \$300,552	\$4,10 \$4,10 \$1,33 (\$58,12 \$58,12 \$58,12 \$58,12 \$58,12 \$58,12 \$58,12 \$58,12 \$58,12 \$58,12 \$58,12 \$58,77 \$18,4 \$106,88 \$219,88 \$521,98 \$555 \$525,53 \$526,22
JBRARY JBRARY - AA - Library Total	876 - Summer Session 877 - BSN Cottage 879 - SB BA PSY otal 836 - Academic Progrm Review 838 - Writing and Multiliteracy Cent 840 - Library 841 - Interlibrary Loan 762 - University Experience 762 - Educational Partnerships 783 - ACCESO 784 - Project ASCENSION 811 - Sponsored Programs 813 - Faculty Affairs 815 - Faculty Affairs 816 - Faculty Recruitment 818 - Academic Planning & Budgeting 819 - Sustainability 821 - Academic Planning 823 - Academic Planning 824 - Coperative Research 831 - Graduate Studies Office 832 - Mortar Board 839 - CI - Cooperative Research Stn. 843 - Gi 2025 846 - Project OLAS 847 - Institutional Programs 848 - Project IPath 849 - ALAS 849 - Laching & Learning Innovation	\$0 \$0 \$0 \$0 \$135,752 \$135,752 \$135,752 \$135,752 \$135,752 \$2,079,983 \$2,269,535 \$2,269,535 \$2,269,535 \$2,269,535 \$2,27,737 \$54,778 \$310,884 \$119,562 \$2520,712 \$40,000 \$272,003 \$3310,884 \$119,562 \$2520,712 \$40,000 \$272,003 \$3310,884 \$319,902 \$25,743 \$445,528 \$30,000 \$133,902 \$133,902 \$133,902 \$133,902 \$133,902 \$133,902 \$137,379 \$4425 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$5	\$0 \$0 \$2,644 \$0 \$2,644 \$0 \$5,136 \$168,998 \$0 \$174,134 \$8,625 \$1,643 \$0 \$0 \$0 \$224,280 \$9,084 \$103,105 \$180,797 \$00 \$131,485 \$00 \$300 \$131,485 \$00 \$00 \$131,485 \$00 \$00 \$131,485 \$00 \$00 \$00 \$00 \$131,485 \$00 \$00 \$00 \$00 \$131,485 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$0	\$0 \$0 \$0 \$138,397 \$0 \$138,397 \$0 \$194,688 \$2,248,981 \$0 \$2,248,981 \$0 \$2,248,981 \$0 \$2,248,961 \$256,162 \$56,422 \$56,422 \$56,422 \$319,969 \$222,667 \$431,509 \$40,0000 \$40,0000 \$40,0000 \$40,0000 \$40,00000 \$40,00000000000000000000000000000000000	\$0 \$0 \$0 \$142,558 \$142,558 \$0 \$142,558 \$0 \$2,190,854 \$2,190,854 \$2,190,854 \$0 \$2,386,895 \$2,386,895 \$2,386,895 \$2,386,895 \$2,386,895 \$320,562 \$330,337 \$305 \$320,562 \$320,578 \$305 \$305 \$305 \$305 \$300	\$4,10 \$4,10 \$4,10 \$4,10 \$5,1,33 \$5,1,33 \$5,577 \$18,43 \$106,83 \$20,53 \$219,88 \$219,88 \$219,88 \$219,88 \$555 (\$205,53 \$555 \$219,88 \$259,65 \$35,11 \$35,11 \$35,01 \$30,00 \$20,16 \$35,01 \$33,00 \$20,16 \$33,00 \$20,16 \$33,00 \$33,00 \$20,16 \$33,000 \$33,0000 \$33,0000 \$33,0000 \$33,0000 \$33,00000 \$33,00000
LIBRARY LIBRARY - AA - Library Total	876 - Summer Session 877 - BSN Cottage 879 - SB BA PSY otal 836 - Academic Progrm Review 838 - Writing and Multiliteracy Cent 840 - Library 841 - Interlibrary Loan 762 - University Experience 783 - ACCESO 784 - Project ASCENSION 810 - VD Academic Affairs 811 - Sponsored Programs 813 - Faculty Development 815 - Faculty Recruitment 818 - Academic Planning & Budgeting 821 - Academic Planning 823 - Academic Planning 824 - Academic Planning 825 - Academic Planning 826 - Faculty Recruitment 818 - Faculty Recruitment 819 - Sustainability 821 - Academic Planning 822 - Academic Planning 823 - Academic Planning 830 - Student Research 831 - Graduate Studies Office 832 - Mortar Board 839 - Cl - Cooperative Research Stn. 843 - Gl 2025 846 - Project OLAS 847 - Institutional Programs 848 - Project IPath 849 - ALAS 890 - SASEI <td>\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$135,752 \$135,752 \$2,079,983 \$2,269,535 \$2,269,535 \$2,27,537 \$54,778 \$50 \$574,807 \$310,884 \$119,562 \$2250,712 \$40,000 \$272,003 \$330,000 \$139,902 \$255,743 \$4456,528 \$0 \$0 \$0 \$0 \$0 \$137,379 \$4425 \$0 \$0 \$0 \$0 \$0 \$137,379 \$425 \$0 \$0 \$0 \$0 \$0 \$0 \$155,52,565 \$216,154 </td> <td>\$0 \$0 \$2,644 \$0 \$5,136 \$168,998 \$0 \$174,134 \$8,625 \$1,643 \$0 \$30 \$224,280 \$0 \$224,280 \$0 \$131,485 \$0 \$0 \$131,485 \$0 \$0 \$131,485 \$0 \$0 \$131,485 \$0 \$0 \$0 \$131,485 \$0 \$0 \$131,485 \$0 \$0 \$131,485 \$0 \$0 \$131,485 \$0 \$0 \$131,485 \$0 \$0 \$131,485 \$0 \$0 \$131,485 \$0 \$0 \$131,485 \$0 \$0 \$131,485 \$0 \$0 \$131,485 \$0 \$0 \$0 \$131,485 \$0 \$0 \$131,485 \$0 \$0 \$0 \$131,485 \$0 \$0 \$0 \$131,485 \$0 \$0 \$0 \$131,485 \$0 \$0 \$0 \$131,485 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0</td> <td>\$0 \$0 \$138,397 \$0 \$138,397 \$0 \$194,688 \$2,248,981 \$0 \$2,248,981 \$2,248,981 \$0 \$0 \$10,482 \$2,270,777 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0</td> <td>\$0 \$0 \$0 \$142,558 \$0 \$142,558 \$0 \$142,558 \$0 \$2,190,854 \$0 \$2,190,854 \$0 \$2,240,641 \$163,311 \$103,311 \$00 \$00 \$570,425 \$320,562 \$320,572 \$320,572 \$320,572 \$305 \$3</td> <td>\$4,10 \$4,10 \$4,10 \$5,1,33 (\$58,12 \$1,33 \$1,33 \$5,55 \$5,577 \$18,41 \$106,88 \$219,88 \$219,88 \$219,88 \$555 \$5219,88 \$5219,88 \$5219,88 \$5219,88 \$5219,83 \$5219,83 \$5219,83 \$5219,83 \$5219,83 \$5219,83 \$532,00 \$30,00 \$20,16 \$30,000 \$30,0000 \$30,0000 \$30,0000 \$30,00000 \$30,0000 \$30,0000 \$30,0000000000000000000000000000000000</td>	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$135,752 \$135,752 \$2,079,983 \$2,269,535 \$2,269,535 \$2,27,537 \$54,778 \$50 \$574,807 \$310,884 \$119,562 \$2250,712 \$40,000 \$272,003 \$330,000 \$139,902 \$255,743 \$4456,528 \$0 \$0 \$0 \$0 \$0 \$137,379 \$4425 \$0 \$0 \$0 \$0 \$0 \$137,379 \$425 \$0 \$0 \$0 \$0 \$0 \$0 \$155,52,565 \$216,154	\$0 \$0 \$2,644 \$0 \$5,136 \$168,998 \$0 \$174,134 \$8,625 \$1,643 \$0 \$30 \$224,280 \$0 \$224,280 \$0 \$131,485 \$0 \$0 \$131,485 \$0 \$0 \$131,485 \$0 \$0 \$131,485 \$0 \$0 \$0 \$131,485 \$0 \$0 \$131,485 \$0 \$0 \$131,485 \$0 \$0 \$131,485 \$0 \$0 \$131,485 \$0 \$0 \$131,485 \$0 \$0 \$131,485 \$0 \$0 \$131,485 \$0 \$0 \$131,485 \$0 \$0 \$131,485 \$0 \$0 \$0 \$131,485 \$0 \$0 \$131,485 \$0 \$0 \$0 \$131,485 \$0 \$0 \$0 \$131,485 \$0 \$0 \$0 \$131,485 \$0 \$0 \$0 \$131,485 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$138,397 \$0 \$138,397 \$0 \$194,688 \$2,248,981 \$0 \$2,248,981 \$2,248,981 \$0 \$0 \$10,482 \$2,270,777 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$142,558 \$0 \$142,558 \$0 \$142,558 \$0 \$2,190,854 \$0 \$2,190,854 \$0 \$2,240,641 \$163,311 \$103,311 \$00 \$00 \$570,425 \$320,562 \$320,572 \$320,572 \$320,572 \$305 \$3	\$4,10 \$4,10 \$4,10 \$5,1,33 (\$58,12 \$1,33 \$1,33 \$5,55 \$5,577 \$18,41 \$106,88 \$219,88 \$219,88 \$219,88 \$555 \$5219,88 \$5219,88 \$5219,88 \$5219,88 \$5219,83 \$5219,83 \$5219,83 \$5219,83 \$5219,83 \$5219,83 \$532,00 \$30,00 \$20,16 \$30,000 \$30,0000 \$30,0000 \$30,0000 \$30,00000 \$30,0000 \$30,0000 \$30,0000000000000000000000000000000000
LIBRARY LIBRARY - AA - Library Total	876 - Summer Session 877 - BSN Cottage 879 - SB BA PSY otal 836 - Academic Progrm Review 838 - Writing and Multiliteracy Cent 840 - Library 841 - Interlibrary Loan 762 - University Experience 782 - Educational Partnerships 783 - ACCESO 784 - Project ASCENSION 810 - VID Academic Affairs 811 - Sponsored Programs 813 - Faculty Development 815 - Faculty Recruitment 818 - Academic Planning & Budgeting 819 - Sustainability 821 - Academic Space Planning 822 - Academic Space Planning 830 - Student Research 831 - Graduate Studies Office 832 - Mortar Board 839 - Cl Cooperative Research Stn. 842 - Undergraduate Studies 843 - Gl 2025 886 - Project OLAS 887 - Institutional Programs 888 - Project IPath 890 - SASEI 892 - Teaching & Learning Innovation 893 - LaS 890 - SASEI 891 - Saultional Research 892 - Faculty Startup <td>\$0 \$0 \$0 \$0 \$0 \$135,752 \$135,752 \$198,552 \$2,079,983 \$0 \$2,269,535 \$2,269,535 \$2,269,535 \$2,269,535 \$2,269,535 \$2,27,037 \$514,807 \$310,884 \$119,562 \$250,712 \$240,000 \$272,003 \$30,000 \$139,902 \$25,743 \$4456,528 \$0 \$0 \$0 \$137,379 \$425 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 <</td> <td>\$0 \$0 \$2,644 \$2,644 \$0 \$5,136 \$168,998 \$0 \$174,134 \$8,625 \$1,643 \$0 \$0 (\$224,280) \$9,084 \$103,105 \$131,485 \$0 (\$131,485 \$0 (\$131,485 \$0 (\$135,050) \$131,485 \$0 \$131,485 \$0 \$131,485 \$0 \$131,485 \$0 \$131,485 \$0 \$131,495 \$0 \$131,495 \$0 \$131,495 \$0 \$131,495 \$0 \$131,495 \$0 \$131,495 \$0 \$131,495 \$0 \$131,495 \$0 \$131,495 \$0 \$131,495 \$0 \$131,495 \$0 \$131,495 \$0 \$131,495 \$0 \$0 \$56,409 \$0 \$56,409 \$0 \$0 \$1,72,100 \$0 \$0 \$1,72,100 \$0 \$0 \$1,72,100 \$0 \$0 \$1,72,100 \$0 \$0 \$0 \$1,72,100 \$0 \$0 \$0 \$0 \$1,72,100 \$0 \$0 \$0 \$1,72,100 \$0 \$0 \$0 \$1,72,100 \$0 \$0 \$0 \$1,74,144 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$1,145 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$1,145 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0</td> <td>\$0 \$0 \$138,397 \$0 \$138,397 \$0 \$194,688 \$2,248,981 \$0 \$2,248,981 \$2,248,981 \$2,248,981 \$2,248,981 \$2,248,969 \$2256,162 \$56,422 \$0 \$256,162 \$556,422 \$0 \$255,162 \$30,969 \$222,667 \$431,509 \$222,667 \$431,509 \$222,667 \$431,509 \$222,667 \$431,509 \$222,667 \$431,509 \$222,667 \$431,509 \$222,667 \$431,509 \$222,667 \$431,509 \$222,667 \$431,509 \$222,667 \$431,509 \$20,571 \$20,577 \$20,571 \$20,571 \$20,571 \$20,570 \$0 \$500 \$0 \$500 \$0 \$500 \$0 \$500 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0</td> <td>\$0 \$0 \$0 \$142,558 \$0 \$142,558 \$0 \$2,190,854 \$2,190,854 \$2,190,854 \$2,190,854 \$2,246,641 \$163,311 \$00 \$570,425 \$320,562 \$320,570 \$300 \$00 \$00 \$00 \$00 \$00 \$00 \$</td> <td>\$4,10 \$4,10 \$4,10 \$5,1,33 (\$58,12 \$1,33 \$1,33 \$1,33 \$1,33 \$5,24 \$106,88 \$2,219,88 \$2,21</td>	\$0 \$0 \$0 \$0 \$0 \$135,752 \$135,752 \$198,552 \$2,079,983 \$0 \$2,269,535 \$2,269,535 \$2,269,535 \$2,269,535 \$2,269,535 \$2,27,037 \$514,807 \$310,884 \$119,562 \$250,712 \$240,000 \$272,003 \$30,000 \$139,902 \$25,743 \$4456,528 \$0 \$0 \$0 \$137,379 \$425 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 <	\$0 \$0 \$2,644 \$2,644 \$0 \$5,136 \$168,998 \$0 \$174,134 \$8,625 \$1,643 \$0 \$0 (\$224,280) \$9,084 \$103,105 \$131,485 \$0 (\$131,485 \$0 (\$131,485 \$0 (\$135,050) \$131,485 \$0 \$131,485 \$0 \$131,485 \$0 \$131,485 \$0 \$131,485 \$0 \$131,495 \$0 \$131,495 \$0 \$131,495 \$0 \$131,495 \$0 \$131,495 \$0 \$131,495 \$0 \$131,495 \$0 \$131,495 \$0 \$131,495 \$0 \$131,495 \$0 \$131,495 \$0 \$131,495 \$0 \$131,495 \$0 \$0 \$56,409 \$0 \$56,409 \$0 \$0 \$1,72,100 \$0 \$0 \$1,72,100 \$0 \$0 \$1,72,100 \$0 \$0 \$1,72,100 \$0 \$0 \$0 \$1,72,100 \$0 \$0 \$0 \$0 \$1,72,100 \$0 \$0 \$0 \$1,72,100 \$0 \$0 \$0 \$1,72,100 \$0 \$0 \$0 \$1,74,144 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$1,145 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$1,145 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$138,397 \$0 \$138,397 \$0 \$194,688 \$2,248,981 \$0 \$2,248,981 \$2,248,981 \$2,248,981 \$2,248,981 \$2,248,969 \$2256,162 \$56,422 \$0 \$256,162 \$556,422 \$0 \$255,162 \$30,969 \$222,667 \$431,509 \$222,667 \$431,509 \$222,667 \$431,509 \$222,667 \$431,509 \$222,667 \$431,509 \$222,667 \$431,509 \$222,667 \$431,509 \$222,667 \$431,509 \$222,667 \$431,509 \$222,667 \$431,509 \$20,571 \$20,577 \$20,571 \$20,571 \$20,571 \$20,570 \$0 \$500 \$0 \$500 \$0 \$500 \$0 \$500 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$142,558 \$0 \$142,558 \$0 \$2,190,854 \$2,190,854 \$2,190,854 \$2,190,854 \$2,246,641 \$163,311 \$00 \$570,425 \$320,562 \$320,570 \$300 \$00 \$00 \$00 \$00 \$00 \$00 \$	\$4,10 \$4,10 \$4,10 \$5,1,33 (\$58,12 \$1,33 \$1,33 \$1,33 \$1,33 \$5,24 \$106,88 \$2,219,88 \$2,21
LIBRARY LIBRARY - AA - Library Total	876 - Summer Session 877 - BSN Cottage 879 - SB BA PSY otal 836 - Academic Progrm Review 838 - Writing and Multiliteracy Cent 840 - Library 841 - Interlibrary Loan 762 - University Experience 782 - Educational Partnerships 783 - ACCESO 784 - Project ASCENSION 810 - VP Academic Affairs 811 - Sponsored Programs 813 - Faculty Affairs 816 - Faculty Recruitment 818 - Academic Planning & Budgeting 819 - Sustainability 821 - Academic Planning 823 - Academic Planning 824 - Undergraduate Studies Office 832 - Mortar Board 839 - Student Research 831 - Graduate Studies Office 832 - Institutional Programs 843 - Gi 2025 846 - Project IDAS 847 - Institutional Research 848 - Project IPath 849 - ALAS 890 - SASEI 892 - Teaching & Learning Innovation 893 - Institutional Research 893 - Institutional Research 893 - SALSEI 894 - VPAA C	\$0 \$0 \$0 \$0 \$0 \$135,752 \$135,752 \$135,752 \$2,079,983 \$2,269,535 \$2,27,037 \$54,778 \$54,778 \$30,000 \$574,807 \$310,884 \$119,562 \$225,0,712 \$40,000 \$227,003 \$330,000 \$139,902 \$25,743 \$445,528 \$0 \$500 \$500 \$500 \$500 \$5137,379 \$425,528 \$0 \$0 \$139,902 \$255,743 \$137,379 \$425 \$0 \$137,379 \$425 \$0 \$0 \$139,587 \$552,565 \$216,154 \$159,587 \$5522,655	\$0 \$0 \$2,644 \$0 \$2,644 \$0 \$168,998 \$0 \$174,134 \$8,625 \$1,643 \$0 \$224,280 \$0 \$224,280 \$103,105 \$180,797 \$0 \$131,495 \$00 \$35,050 \$35,050 \$35,050 \$35,050 \$353,050 \$350,050 \$350,	\$0 \$0 \$0 \$138,397 \$0 \$138,397 \$0 \$194,688 \$2,248,981 \$0 \$2,443,669 \$256,162 \$56,422 \$56,422 \$0 \$256,162 \$55,422 \$0 \$255,162 \$350,527 \$319,969 \$222,667 \$431,509 \$222,667 \$431,509 \$222,667 \$431,509 \$222,667 \$431,509 \$222,667 \$431,509 \$222,667 \$330,000 \$104,852 \$26,571 \$270,777 \$20,000 \$104,852 \$26,571 \$270,777 \$0 \$0 \$0 \$104,852 \$26,571 \$270,777 \$0 \$0 \$0 \$0 \$0 \$0 \$104,852 \$26,571 \$270,777 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$142,558 \$0 \$142,558 \$0 \$2,190,854 \$0 \$2,190,854 \$0 \$2,246,41 \$163,311 \$00 \$274,641 \$163,311 \$00 \$570,425 \$320,562 \$17,134 \$365,239 \$75,127 \$333,837 \$0 \$4,074 \$3305 \$232,5278 \$0 \$4474,049 \$4,074 \$305 \$225,378 \$305 \$225,378 \$0 \$13,221 \$0 \$0 \$0 \$2,184,442 \$265,378 \$0 \$0 \$0 \$2,184,442 \$265,378 \$0 \$0 \$0 \$13,221 \$0 \$0 \$0 \$2,184,222 \$128	\$4,16 \$4,16 \$4,16 \$4,16 \$4,16 \$4,16 \$5,1,33 (\$58,12 \$5,22 \$5,22
LIBRARY LIBRARY - AA - Library Total	876 - Summer Session 877 - BSN Cottage 879 - SB BA PSY otal 836 - Academic Progrm Review 838 - Writing and Multiliteracy Cent 840 - Library 841 - Interlibrary Loan 762 - University Experience 782 - Educational Partnerships 783 - ACCESO 784 - Project ASCENSION 811 - Sponsored Programs 813 - Faculty Development 815 - Faculty Affairs 816 - Faculty Recruitment 818 - Academic Planning & Budgeting 819 - Statianability 821 - Academic Planning 823 - Academic Planning 824 - Coperative Research 831 - Graduate Studies Office 832 - Mortar Board 839 - CI - Cooperative Research Stn. 842 - Undergraduate Studies 843 - Froject IDAS 847 - Institutional Programs 848 - Project IDAS 849 - SASEI 840 - Stafe 841 - Bard 842 - Undergraduate Studies 843 - Graduate Studies 844 - Graduate Studies 845 - Faculty Recruitre Refresh 846 - Project	\$0 \$0 \$0 \$0 \$0 \$135,752 \$135,752 \$135,752 \$135,752 \$2,079,983 \$2,269,535 \$2,27,537 \$52,269,535 \$247,537 \$54,778 \$50 \$574,807 \$310,884 \$119,562 \$225,0712 \$40,000 \$2272,003 \$330,000 \$3139,902 \$25,743 \$4456,528 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$5137,379 \$425 \$0 \$0 \$0 \$0 \$0 \$137,379 \$425 \$0	\$0 \$0 \$2,644 \$0 \$5,136 \$168,998 \$0 \$174,134 \$8,625 \$1,643 \$0 \$50 (\$224,280) \$9,084 \$103,105 \$131,485 \$0 (\$224,280) \$9,084 \$103,105 \$131,485 \$0 (\$131,485 \$0 (\$131,485 \$0 \$131,485 \$0 \$131,485 \$0 \$131,485 \$0 \$131,485 \$0 \$131,485 \$0 \$131,485 \$0 \$131,485 \$0 \$131,485 \$0 \$131,485 \$0 \$131,485 \$0 \$131,485 \$0 \$131,485 \$0 \$131,485 \$0 \$131,485 \$0 \$0 \$131,485 \$0 \$0 \$131,485 \$0 \$0 \$131,485 \$0 \$0 \$0 \$131,485 \$0 \$0 \$0 \$131,485 \$0 \$0 \$0 \$0 \$131,485 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$131,485 \$0 \$0 \$0 \$131,485 \$0 \$0 \$131,485 \$0 \$0 \$131,485 \$0 \$0 \$131,485 \$0 \$0 \$131,485 \$0 \$0 \$131,485 \$0 \$0 \$131,485 \$0 \$0 \$0 \$131,485 \$0 \$0 \$0 \$131,485 \$0 \$0 \$0 \$131,485 \$0 \$0 \$0 \$0 \$131,485 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$138,397 \$0 \$138,397 \$0 \$134,689 \$2,248,981 \$2,248,981 \$0 \$2,248,981 \$256,162 \$56,422 \$56,422 \$56,422 \$319,969 \$222,667 \$431,509 \$40,000 \$40,000 \$403,488 \$30,000 \$104,852 \$26,571 \$270,777 \$0 \$0 \$0 \$00 \$104,852 \$26,571 \$270,777 \$0 \$0 \$0 \$00 \$104,852 \$26,571 \$270,777 \$0 \$0 \$00 \$104,852 \$26,571 \$270,777 \$0 \$0 \$00 \$104,852 \$26,571 \$270,777 \$0 \$0 \$00 \$104,852 \$00 \$00 \$00 \$00 \$104,852 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$0	\$0 \$0 \$0 \$142,558 \$142,558 \$0 \$142,558 \$0 \$2,190,854 \$2,190,854 \$2,190,854 \$2,190,854 \$0 \$2,386,895 \$2,386,895 \$2,386,895 \$2,386,895 \$2,386,895 \$300 \$570,425 \$320,562 \$320,562 \$371,134 \$365,239 \$3570,425 \$320,562 \$320,562 \$371,134 \$365,239 \$375,127 \$393,837 \$0 \$444,049 \$4,074 \$305 \$325 \$2527 \$393,837 \$0 \$474,049 \$4,074 \$305 \$225,378 \$305 \$225,378 \$0 \$0 \$305 \$230 \$255,0328 \$13,221 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$4,10 \$4,10 \$4,10 \$5,1,35 (\$58,12 \$1,35 \$1,35 \$55 \$55 \$55 \$55 \$55 \$55 \$55 \$
LIBRARY LIBRARY - AA - Library Total	876 - Summer Session 877 - BSN Cottage 879 - SB BA PSY otal 836 - Academic Progrm Review 838 - Writing and Multiliteracy Cent 840 - Library 841 - Interlibrary Loan 762 - University Experience 783 - ACCESO 784 - Project ASCENSION 810 - VD Academic Affairs 811 - Sponsored Programs 813 - Faculty Development 816 - Faculty Recruitment 818 - Academic Planning & Budgeting 821 - Academic Planning 823 - Academic Planning 824 - Academic Planning 825 - Academic Planning 826 - Faculty Recruitment 831 - Graduate Studies Office 832 - Academic Planning 830 - Student Research 831 - Graduate Studies Office 832 - Cooperative Research Stn. 842 - Undergraduate Studies Office 833 - GI 2025 886 - Project IDAS 887 - Institutional Programs 888 - Project IPath 890 - SASEI 892 - Faculty Startup 893 - Institutional Research 893 - Institutional Research <t< td=""><td>\$0 \$0 \$0 \$0 \$0 \$0 \$135,752 \$135,752 \$2,079,983 \$2,269,535 \$2,269,535 \$2,27,537 \$54,778 \$50 \$574,807 \$310,884 \$119,562 \$2250,712 \$40,000 \$272,003 \$330,000 \$139,902 \$252,743 \$4456,528 \$0 \$139,902 \$252,743 \$4456,528 \$0 \$137,379 \$4425 \$0 \$0 \$137,379 \$4425 \$0 \$0 \$137,379 \$425 \$0 \$137,379 \$425 \$0 \$139,902 \$139,902 \$252,743 \$137,379 \$42</td><td>\$0 \$0 \$2,644 \$0 \$5,136 \$168,998 \$103,105 \$174,134 \$8,625 \$1,643 \$0 \$224,280 \$0 \$224,280 \$0 \$131,485 \$0 \$0 \$131,485 \$0 \$0 \$131,485 \$0 \$0 \$131,485 \$0 \$0 \$0 \$131,485 \$0 \$0 \$0 \$131,485 \$0 \$0 \$0 \$131,485 \$0 \$0 \$131,485 \$0 \$0 \$131,485 \$0 \$0 \$131,485 \$0 \$0 \$131,485 \$0 \$0 \$131,485 \$0 \$0 \$131,485 \$0 \$0 \$131,485 \$0 \$0 \$131,485 \$0 \$0 \$131,485 \$0 \$0 \$131,485 \$0 \$0 \$131,485 \$0 \$0 \$0 \$131,485 \$0 \$0 \$0 \$0 \$131,485 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0</td><td>\$0 \$0 \$138,397 \$0 \$138,397 \$0 \$194,688 \$2,248,981 \$0 \$2,248,981 \$256,162 \$56,422 \$0 \$256,162 \$56,422 \$0 \$256,162 \$556,422 \$0 \$319,969 \$222,667 \$40,000 \$</td><td>\$0 \$0 \$0 \$142,558 \$0 \$142,558 \$0 \$2,190,854 \$0 \$2,190,854 \$0 \$2,240,641 \$163,311 \$10 \$0 \$274,641 \$163,311 \$0 \$0 \$570,425 \$320,562 \$320,562 \$37,134 \$365,239 \$570,425 \$3393,837 \$0 \$4474,049 \$4,074 \$305 \$4474,049 \$4,074 \$305 \$4474,049 \$4,074 \$305 \$257,225 \$320,562 \$17,134 \$355,239 \$570,225 \$323,237 \$30 \$0 \$2,50 \$0 \$0 \$2,50 \$0 \$0 \$0 \$2,50 \$3,50 \$2,50 \$0 \$0 \$0 \$50 \$2,50 \$2</td><td>\$4,10 \$4,10 \$4,10 \$4,10 \$5,1,33 \$5,1,33 \$5,57 \$5,57 \$1,35 \$1,35 \$1,35 \$1,35 \$5,57 \$5,59</td></t<>	\$0 \$0 \$0 \$0 \$0 \$0 \$135,752 \$135,752 \$2,079,983 \$2,269,535 \$2,269,535 \$2,27,537 \$54,778 \$50 \$574,807 \$310,884 \$119,562 \$2250,712 \$40,000 \$272,003 \$330,000 \$139,902 \$252,743 \$4456,528 \$0 \$139,902 \$252,743 \$4456,528 \$0 \$137,379 \$4425 \$0 \$0 \$137,379 \$4425 \$0 \$0 \$137,379 \$425 \$0 \$137,379 \$425 \$0 \$139,902 \$139,902 \$252,743 \$137,379 \$42	\$0 \$0 \$2,644 \$0 \$5,136 \$168,998 \$103,105 \$174,134 \$8,625 \$1,643 \$0 \$224,280 \$0 \$224,280 \$0 \$131,485 \$0 \$0 \$131,485 \$0 \$0 \$131,485 \$0 \$0 \$131,485 \$0 \$0 \$0 \$131,485 \$0 \$0 \$0 \$131,485 \$0 \$0 \$0 \$131,485 \$0 \$0 \$131,485 \$0 \$0 \$131,485 \$0 \$0 \$131,485 \$0 \$0 \$131,485 \$0 \$0 \$131,485 \$0 \$0 \$131,485 \$0 \$0 \$131,485 \$0 \$0 \$131,485 \$0 \$0 \$131,485 \$0 \$0 \$131,485 \$0 \$0 \$131,485 \$0 \$0 \$0 \$131,485 \$0 \$0 \$0 \$0 \$131,485 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$138,397 \$0 \$138,397 \$0 \$194,688 \$2,248,981 \$0 \$2,248,981 \$256,162 \$56,422 \$0 \$256,162 \$56,422 \$0 \$256,162 \$556,422 \$0 \$319,969 \$222,667 \$40,000 \$	\$0 \$0 \$0 \$142,558 \$0 \$142,558 \$0 \$2,190,854 \$0 \$2,190,854 \$0 \$2,240,641 \$163,311 \$10 \$0 \$274,641 \$163,311 \$0 \$0 \$570,425 \$320,562 \$320,562 \$37,134 \$365,239 \$570,425 \$3393,837 \$0 \$4474,049 \$4,074 \$305 \$4474,049 \$4,074 \$305 \$4474,049 \$4,074 \$305 \$257,225 \$320,562 \$17,134 \$355,239 \$570,225 \$323,237 \$30 \$0 \$2,50 \$0 \$0 \$2,50 \$0 \$0 \$0 \$2,50 \$3,50 \$2,50 \$0 \$0 \$0 \$50 \$2,50 \$2	\$4,10 \$4,10 \$4,10 \$4,10 \$5,1,33 \$5,1,33 \$5,57 \$5,57 \$1,35 \$1,35 \$1,35 \$1,35 \$5,57 \$5,59
LIBRARY LIBRARY - AA - Library Total	876 - Summer Session 877 - BSN Cottage 879 - SB BA PSY otal 836 - Academic Progrm Review 838 - Writing and Multiliteracy Cent 840 - Library 841 - Interlibrary Loan 762 - University Experience 782 - Educational Partnerships 783 - ACCESO 784 - Project ASCENSION 811 - Sponsored Programs 813 - Faculty Development 815 - Faculty Affairs 816 - Faculty Recruitment 818 - Academic Planning & Budgeting 819 - Statianability 821 - Academic Planning 823 - Academic Planning 824 - Coperative Research 831 - Graduate Studies Office 832 - Mortar Board 839 - CI - Cooperative Research Stn. 842 - Undergraduate Studies 843 - Froject IDAS 847 - Institutional Programs 848 - Project IDAS 849 - SASEI 840 - Stafe 841 - Bard 842 - Undergraduate Studies 843 - Graduate Studies 844 - Graduate Studies 845 - Faculty Recruitre Refresh 846 - Project	\$0 \$0 \$0 \$0 \$0 \$135,752 \$135,752 \$135,752 \$135,752 \$2,079,983 \$2,269,535 \$2,27,537 \$52,269,535 \$247,537 \$54,778 \$50 \$574,807 \$310,884 \$119,562 \$225,0712 \$40,000 \$2272,003 \$330,000 \$3139,902 \$25,743 \$4456,528 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$5137,379 \$425 \$0 \$0 \$0 \$0 \$0 \$137,379 \$425 \$0	\$0 \$0 \$2,644 \$0 \$5,136 \$168,998 \$0 \$174,134 \$8,625 \$1,643 \$0 \$50 (\$224,280) \$9,084 \$103,105 \$131,485 \$0 (\$224,280) \$9,084 \$103,105 \$131,485 \$0 (\$131,485 \$0 (\$131,485 \$0 \$131,485 \$0 \$131,485 \$0 \$131,485 \$0 \$131,485 \$0 \$131,485 \$0 \$131,485 \$0 \$131,485 \$0 \$131,485 \$0 \$131,485 \$0 \$131,485 \$0 \$131,485 \$0 \$131,485 \$0 \$131,485 \$0 \$131,485 \$0 \$0 \$131,485 \$0 \$0 \$131,485 \$0 \$0 \$131,485 \$0 \$0 \$0 \$131,485 \$0 \$0 \$0 \$131,485 \$0 \$0 \$0 \$0 \$131,485 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$131,485 \$0 \$0 \$0 \$131,485 \$0 \$0 \$131,485 \$0 \$0 \$131,485 \$0 \$0 \$131,485 \$0 \$0 \$131,485 \$0 \$0 \$131,485 \$0 \$0 \$131,485 \$0 \$0 \$0 \$131,485 \$0 \$0 \$0 \$131,485 \$0 \$0 \$0 \$131,485 \$0 \$0 \$0 \$0 \$131,485 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$138,397 \$0 \$138,397 \$0 \$134,689 \$2,248,981 \$2,248,981 \$0 \$2,248,981 \$256,162 \$56,422 \$56,422 \$56,422 \$319,969 \$222,667 \$431,509 \$40,000 \$40,000 \$403,488 \$30,000 \$104,852 \$26,571 \$270,777 \$0 \$0 \$00 \$104,852 \$26,571 \$270,777 \$0 \$0 \$00 \$104,852 \$26,571 \$270,777 \$0 \$0 \$00 \$104,852 \$26,571 \$270,777 \$0 \$0 \$0 \$00 \$104,852 \$26,571 \$270,777 \$0 \$0 \$0 \$00 \$104,852 \$26,571 \$270,777 \$0 \$0 \$00 \$00 \$104,852 \$26,571 \$270,777 \$0 \$0 \$0 \$00 \$00 \$104,852 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$0	\$0 \$0 \$0 \$142,558 \$142,558 \$0 \$142,558 \$0 \$2,190,854 \$2,190,854 \$2,190,854 \$2,190,854 \$0 \$2,386,895 \$2,386,895 \$2,386,895 \$2,386,895 \$2,386,895 \$300 \$570,425 \$320,562 \$320,562 \$371,134 \$365,239 \$3570,425 \$320,562 \$320,562 \$371,134 \$365,239 \$375,127 \$393,837 \$0 \$444,049 \$4,074 \$305 \$325 \$2527 \$393,837 \$0 \$474,049 \$4,074 \$305 \$225,378 \$305 \$225,378 \$0 \$0 \$305 \$230 \$255,0328 \$13,221 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$4,10 \$4,10 \$5,1,35 (\$58,12 \$1,35 (\$58,12 \$106,88 \$106,88 \$219,86 \$219,86 \$229,85 (\$205,53 (\$66,27 \$351,15 (\$9,65 \$35,15 (\$30,00 (\$20,16 (\$20,25 \$35,115 (\$30,00 (\$20,16 (\$20,25 \$33,115) \$33,115 (\$30,00 (\$20,16 \$33,00) \$33,115\$\$33,115\$\$33,

Operating Gap Analysis

Temporary Support Needed to Cover Operations

		\$37,355,371	\$1,061,899	\$38,417,270	\$38,938,512	\$521,2
				FY 2018		
School/Areas	Departments	ORIGINAL	PERM	TOTAL BUDGET	ACTUALS	TEMPORARY SUPPORT NEEDED
ACI	814 - Continuous Improvement	\$123,924	\$4,164	\$128,088	\$79,891	(\$48,19
	891 - Accreditation	\$135,300	(\$79,644)	\$55,656	\$380	(\$55,27
ACI - Accreditation & Cont. Impr	vmnt Total	\$259,224	(\$75,480)	\$183,744	\$0	(\$183,74
ARTS & SCIENCES	720 - Biology/Natural Sciences	\$1,189,728	\$64,223	\$1,253,951	\$2,042,582	\$788,6
	721 - Nursing	\$525,991	\$17,760	\$543,751	\$781,510	\$237,7
	722 - Health Sciences	\$242,921	\$5,868	\$248,789	\$427,335	\$178,5
	730 - English	\$884,158	\$29,010	\$913,168	\$1,587,796	\$674,6
	731 - Performing Arts	\$441,039	\$24,280	\$465,319	\$694,520	\$229,2
	732 - Communication 733 - Sociology	\$486,302	\$14,448	\$500,750	\$960,343 \$994,051	\$459,5 \$253,9
	734 - Chicano Studies	\$718,728 \$270,989	\$21,324 \$6,672	\$740,052 \$277,661	\$326,497	\$48,8
	735 - Psychology	\$1,026,909	\$38,976	\$1,065,885	\$1,974,055	\$908,1
	740 - History	\$864,025	(\$2,244)	\$861,781	\$830,470	(\$31,3
	750 - Math	\$920,238	\$39,075	\$959,313	\$2,088,102	\$1,128,7
	760 - Art	\$1,040,574	\$47,169	\$1,087,743	\$1,707,509	\$619,7
	761 - Geology	\$4,780	\$0	\$4,780	\$117,968	\$113,1
	763 - Physical Science	\$0	\$0	\$0	\$253	\$2
	764 - University 110 766 - Anthropology	\$0 \$272,830	\$0 \$9,408	\$0 \$282,238	\$0 \$452,243	\$170,0
	767 - Environmental Sci&Resource Mgt	\$483,208	\$34,452	\$517,660	\$637,337	\$170,0
	768 - Global Languages & Cultures	\$386,936	\$13,044	\$399,980	\$869,544	\$469,5
	769 - Political Science	\$569,929	\$9,996	\$579,925	\$695,465	\$115,5
	770 - Computer Science	\$805,192	\$22,356	\$827,548	\$1,294,368	\$466,8
	771 - Global Studies	\$0	\$0	\$0	\$13,458	\$13,4
	772 - Mechatronics Engineering	\$0	\$0	\$0	\$0	
	781 - Chemistry 785 - Physics	\$630,246	\$19,374	\$649,620	\$1,242,013	\$592,3
	799 - AVP - Arts and Sciences	\$284,928 \$6,543,526	\$10,320 \$230,279	\$295,248 \$6,773,805	\$641,951 \$251,871	\$346, (\$6,521,9
	820 - Arts & Sciences	\$290,496	\$10,846	\$301,342	\$391,154	\$89,8
	829 - Learning Resource Center	\$80,441	\$3,360	\$83,801	\$84,595	\$7
	855 - Arts & Sciences Support	\$366,441	\$18,180	\$384,621	\$386,383	\$1,7
ARTS & SCIENCES - AA - Arts and	Sciences Total	\$19,330,555	\$688,176	\$20,018,731	\$21,493,373	\$1,474,6
BUSINESS	714 - Economics	\$621,324	\$14,566	\$635,890	\$635,973	ç
	715 - Business	\$1,257,117	\$55,740	\$1,312,857	\$1,403,036	\$90,1
	716 - CA Institute Social Business	\$0	\$0	\$0	\$0	
	717 - AVP - Business	\$270,514	\$12,456	\$282,970	\$283,085	\$1
USINESS - AA - Business Total		\$2,148,955	\$82,762	\$2,231,717	\$2,322,094	\$90,3
					-	Ş90,
FNTERS	824 - Governor's Call to Service	Śŋ	ŚŊ	ŚŊ	ŚŊ	<i>33</i> 0,.
ENTERS	824 - Governor's Call to Service 826 - Center for Integrative Studies	\$0 \$21,398	\$0 \$402	\$0 \$21,800	\$0 \$21,008	(\$7
ENTERS		\$0 \$21,398 \$21,412		\$0 \$21,800 \$21,814	\$0 \$21,008 \$7,999	(\$7
ENTERS	826 - Center for Integrative Studies	\$21,398	\$402	\$21,800	\$21,008	(\$7 (\$13,8
ENTERS	826 - Center for Integrative Studies 827 - Ctr for International Affairs 828 - Ctr for Multicultural Learning 833 - Ctr for Community Engagement	\$21,398 \$21,412 \$21,412 \$140,860	\$402 \$402 \$402 \$6,642	\$21,800 \$21,814 \$21,814 \$147,502	\$21,008 \$7,999 \$6,584 \$143,058	(\$7 (\$13,8 (\$15,2 (\$4,4
	826 - Center for Integrative Studies 827 - Ctr for International Affairs 828 - Ctr for Multicultural Learning	\$21,398 \$21,412 \$21,412 \$140,860 \$45,828	\$402 \$402 \$402 \$6,642 \$2,400	\$21,800 \$21,814 \$21,814 \$147,502 \$48,228	\$21,008 \$7,999 \$6,584 \$143,058 \$49,166	(\$7? (\$13,8 (\$15,2 (\$4,4 \$5
	826 - Center for Integrative Studies 827 - Ctr for International Affairs 828 - Ctr for Multicultural Learning 833 - Ctr for Community Engagement	\$21,398 \$21,412 \$21,412 \$140,860	\$402 \$402 \$402 \$6,642	\$21,800 \$21,814 \$21,814 \$147,502	\$21,008 \$7,999 \$6,584 \$143,058	(\$7 (\$13,8 (\$15,2 (\$4,4 \$9
ENTERS - AA Centers Total	826 - Center for Integrative Studies 827 - Ctr for International Affairs 828 - Ctr for Multicultural Learning 833 - Ctr for Community Engagement	\$21,398 \$21,412 \$21,412 \$140,860 \$45,828	\$402 \$402 \$402 \$6,642 \$2,400	\$21,800 \$21,814 \$21,814 \$147,502 \$48,228	\$21,008 \$7,999 \$6,584 \$143,058 \$49,166	(\$7 (\$13,8 (\$15,2 (\$4,4 \$5 (\$33,3
ENTERS - AA Centers Total	 826 - Center for Integrative Studies 827 - Ctr for International Affairs 828 - Ctr for Multicultural Learning 833 - Ctr for Community Engagement 834 - Mission Based Centers 	\$21,398 \$21,412 \$21,412 \$140,860 \$45,828 \$250,910	\$402 \$402 \$402 \$6,642 \$2,400 \$10,248	\$21,800 \$21,814 \$21,814 \$147,502 \$48,228 \$261,158	\$21,008 \$7,999 \$6,584 \$143,058 \$49,166 \$227,815	(\$7 (\$13.8 (\$15.2 (\$4.4 \$ (\$33.3 \$7,0
ENTERS - AA Centers Total	 826 - Center for Integrative Studies 827 - Ctr for International Affairs 828 - Ctr for Multicultural Learning 833 - Ctr for Community Engagement 834 - Mission Based Centers 724 - Collaborative Online Doctoral 	\$21,398 \$21,412 \$21,412 \$140,860 \$45,828 \$250,910 \$0	\$402 \$402 \$6,642 \$2,400 \$10,248 \$0 \$0 \$0 \$0 \$0	\$21,800 \$21,814 \$21,814 \$147,502 \$48,228 \$261,158 \$0 \$0 \$0 \$0 \$0 \$0	\$21,008 \$7,999 \$6,584 \$143,058 \$49,166 \$227,815 \$7,059	(\$7 (\$13,8 (\$15,2 (\$4,4 \$ (\$33,3 \$7,(
ENTERS - AA Centers Total	826 - Center for Integrative Studies 827 - Ctr for International Affairs 828 - Ctr for Multicultural Learning 833 - Ctr for Community Engagement 834 - Mission Based Centers 724 - Collaborative Online Doctoral 725 - Liberal Studies 726 - ECS Santa Barbara 743 - Field Placement	\$21,398 \$21,412 \$21,412 \$140,860 \$45,828 \$250,910 \$0 \$0 \$0 \$0 \$32,500	\$402 \$402 \$6,642 \$2,400 \$10,248 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$21,800 \$21,814 \$21,814 \$147,502 \$48,228 \$261,158 \$0 \$0 \$0 \$0 \$32,500	\$21,008 \$7,999 \$6,584 \$143,058 \$49,166 \$227,815 \$7,059 \$137,529 \$0 \$35,804	(\$7 (\$13,8 (\$15,2 (\$4,4 \$33,3 \$7,0 \$137,1 \$137,1 \$3,3
ENTERS - AA Centers Total	826 - Center for Integrative Studies 827 - Ctr for International Affairs 828 - Ctr for Multicultural Learning 833 - Ctr for Community Engagement 834 - Mission Based Centers 724 - Collaborative Online Doctoral 725 - Liberal Studies 726 - ECS Santa Barbara 743 - Field Placement 744 - AVP - Education	\$21,398 \$21,412 \$21,412 \$140,860 \$45,828 \$250,910 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$402 \$402 \$402 \$6,642 \$2,400 \$10,248 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$21,800 \$21,814 \$21,814 \$147,502 \$48,228 \$261,158 \$0 \$0 \$0 \$30 \$32,500 \$0	\$21,008 \$7,999 \$6,584 \$143,058 \$49,166 \$227,815 \$7,059 \$137,529 \$137,529 \$0 \$35,804 \$6,415	(\$7 (\$13,8 (\$15,2 (\$4,4 \$3 (\$33,3 \$7,1 \$137,1 \$137,1 \$ \$3,3 \$5,6
ENTERS - AA Centers Total	826 - Center for Integrative Studies 827 - Ctr for International Affairs 828 - Ctr for Multicultural Learning 833 - Ctr for Multicultural Learning 834 - Mission Based Centers	\$21,398 \$21,412 \$140,860 \$45,828 \$250,910 \$0 \$0 \$32,500 \$2,956,995	\$402 \$402 \$6,642 \$2,400 \$10,248 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$21,800 \$21,814 \$21,814 \$147,502 \$48,228 \$261,158 \$0 \$0 \$0 \$32,500 \$0 \$32,500 \$0 \$32,500	\$21,008 \$7,999 \$6,584 \$143,058 \$49,166 \$227,815 \$7,059 \$137,529 \$00 \$35,804 \$6,415 \$2,987,813	(\$7 (\$13,8 (\$15,2 (\$4,4 \$ (\$33,3 \$7,1 \$137,1 \$137,1 \$ 3,3 \$6,6 (\$29,2
ENTERS - AA Centers Total	826 - Center for Integrative Studies 827 - Ctr for International Affairs 828 - Ctr for Multicultural Learning 833 - Ctr for Community Engagement 834 - Mission Based Centers	\$21,398 \$21,412 \$140,860 \$45,828 \$250,910 \$0 \$0 \$32,500 \$0 \$2,956,995 \$0	\$402 \$402 \$6,642 \$2,400 \$10,248 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$21,800 \$21,814 \$21,814 \$147,502 \$48,228 \$261,158 \$0 \$0 \$32,500 \$0 \$33,017,032 \$0 \$0	\$21,008 \$7,999 \$6,584 \$143,058 \$49,166 \$227,815 \$7,059 \$137,529 \$0 \$35,804 \$6,415 \$2,987,813 \$206	(\$7 (\$13,8 (\$15,2 (\$4,4 \$ (\$33,3 \$7,1 \$137,1 \$137,1 \$ 3,3 \$6,6 (\$29,2
ENTERS - AA Centers Total	826 - Center for Integrative Studies 827 - Ctr for International Affairs 828 - Ctr for Multicultural Learning 833 - Ctr for Multicultural Learning 834 - Mission Based Centers	\$21,398 \$21,412 \$140,860 \$45,828 \$250,910 \$0 \$0 \$32,500 \$0 \$2,956,995 \$0 \$0 \$0 \$0 \$0 \$0 \$2,956,995 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$2,956,995 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$402 \$402 \$6,642 \$2,400 \$10,248 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$21,800 \$21,814 \$21,814 \$147,502 \$48,228 \$261,158 \$0 \$0 \$0 \$32,500 \$0 \$32,500 \$0 \$33,017,032 \$0 \$0 \$0 \$3,017,032 \$0 \$0 \$0 \$0 \$0 \$0 \$3,017,032 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$21,008 \$7,999 \$6,584 \$143,058 \$49,166 \$227,815 \$7,059 \$137,529 \$0 \$35,804 \$6,415 \$2,987,813 \$2,987,813 \$2,06 \$0 \$0	(\$7 (\$13,8 (\$15,2 (\$4,4 \$9 (\$33,3 \$7,0 \$137,9 \$3,3 \$6,4 (\$29,2 \$2 \$2
ENTERS - AA Centers Total	826 - Center for Integrative Studies 827 - Ctr for International Affairs 828 - Ctr for Multicultural Learning 833 - Ctr for Community Engagement 834 - Mission Based Centers 724 - Collaborative Online Doctoral 725 - Liberal Studies 726 - ECS Santa Barbara 743 - Field Placement 744 - AVP - Education 745 - Education 746 - EAP 747 - Math-Science Teacher Initiativ	\$21,398 \$21,412 \$140,860 \$45,828 \$250,910 \$0 \$0 \$32,500 \$0 \$2,956,995 \$0	\$402 \$402 \$6,642 \$2,400 \$10,248 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$21,800 \$21,814 \$21,814 \$147,502 \$48,228 \$261,158 \$0 \$0 \$32,500 \$0 \$33,017,032 \$0 \$0	\$21,008 \$7,999 \$6,584 \$143,058 \$49,166 \$227,815 \$7,059 \$137,529 \$0 \$35,804 \$6,415 \$2,987,813 \$206	(\$7? (\$13,8 (\$15,2 (\$4,4 \$55 (\$33,3) \$7,0 \$137,5 \$3,3 \$4,4 (\$29,2 \$2 \$2 \$2 \$2 \$2 \$2 \$58,4
ENTERS - AA Centers Total	826 - Center for Integrative Studies 827 - Ctr for International Affairs 828 - Ctr for Multicultural Learning 833 - Ctr for Community Engagement 834 - Mission Based Centers 724 - Collaborative Online Doctoral 725 - Liberal Studies 726 - ECS Santa Barbara 731 - Field Placement 734 - AVP - Education 745 - Education 746 - EAP 747 - Math-Science Teacher Initiativ 748 - Graduate Studies Center	\$21,398 \$21,412 \$140,860 \$45,828 \$250,910 \$0 \$0 \$32,500 \$0 \$2,956,995 \$0 \$0 \$0 \$2,956,995 \$0 \$0 \$0 \$0 \$2,956,995	\$402 \$402 \$402 \$56,642 \$2,400 \$10,248 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$21,800 \$21,814 \$21,814 \$147,502 \$48,228 \$261,158 \$0 \$0 \$32,500 \$32,500 \$33,017,032 \$0 \$30 \$30,017,032 \$0 \$58,716	\$21,008 \$7,999 \$6,584 \$143,058 \$49,166 \$227,815 \$7,059 \$137,529 \$0 \$35,804 \$6,415 \$2,987,813 \$208,415 \$2,987,813 \$208 \$0 \$0 \$127,136	(\$7 (\$13,8 (\$15,2 (\$4,4 \$33,3 \$7,0 \$137,7 \$157,7 \$157,7 \$157,7 \$157,7 \$157,7 \$157,7 \$1
ENTERS - AA Centers Total	826 - Center for Integrative Studies 827 - Ctr for International Affairs 828 - Ctr for Multicultural Learning 833 - Ctr for Multicultural Learning 833 - Ctr for Community Engagement 834 - Mission Based Centers 724 - Collaborative Online Doctoral 725 - Liberal Studies 726 - ECS Santa Barbara 743 - Field Placement 744 - XVP - Education 745 - Education 746 - EAP 747 - Math-Science Teacher Initiativ 748 - Graduate Studies Center 749 - Education One-Time 835 - Clinical Exp & Partnerships	\$21,398 \$21,412 \$140,860 \$45,828 \$250,910 \$0 \$32,500 \$32,500 \$2,956,995 \$0 \$58,716 \$0	\$402 \$402 \$402 \$6,642 \$2,400 \$10,248 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$21,800 \$21,814 \$21,814 \$147,502 \$48,228 \$261,158 \$0 \$0 \$30 \$0 \$32,500 \$0 \$33,017,032 \$0 \$0 \$3,017,032 \$0 \$0 \$3,017,032 \$0 \$0 \$0 \$3,017,032 \$0 \$0 \$0 \$0 \$3,017,032 \$0 \$0 \$0 \$0 \$0 \$0 \$3,017,032 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$21,008 \$7,999 \$6,584 \$143,058 \$49,166 \$227,815 \$7,059 \$137,529 \$00 \$35,804 \$6,415 \$2,987,813 \$206 \$0 \$127,136 \$55,219	(\$7 (\$13,8 (\$15,2 (\$44, \$59 (\$33,3 \$7,7, \$137,5 \$13
ENTERS - AA Centers Total DUCATION DUCATION - AA - Education Tot	826 - Center for Integrative Studies 827 - Ctr for International Affairs 828 - Ctr for Multicultural Learning 833 - Ctr for Community Engagement 834 - Mission Based Centers 724 - Collaborative Online Doctoral 725 - Liberal Studies 726 - ECS Santa Barbara 743 - Field Placement 744 - AVP - Education 745 - Education 746 - EAP 747 - Math-Science Teacher Initiativ 748 - Graduate Studies Center 749 - Education One-Time 835 - Clinical Exp & Partnerships	\$21,398 \$21,412 \$140,860 \$45,828 \$250,910 \$0 \$0 \$32,500 \$0 \$2,956,995 \$0 \$0 \$2,956,995 \$0 \$0 \$2,956,995 \$0 \$0 \$170,087 \$3,218,298	\$402 \$402 \$402 \$56,642 \$2,400 \$10,248 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$21,800 \$21,814 \$22,814 \$147,502 \$48,228 \$261,158 \$0 \$0 \$30 \$32,500 \$32,500 \$352,500 \$352,5	\$21,008 \$7,999 \$6,584 \$143,058 \$49,166 \$227,815 \$7,059 \$137,529 \$0 \$35,804 \$6,415 \$2,987,813 \$2,06 \$127,136 \$55,219 \$179,296 \$3,536,477	(\$7 (\$13,8 (\$15,2 (\$4,4 \$55 (\$33,3 \$7,0 \$137,5 \$3,3 \$6,4 (\$29,2 \$12 \$55,5 \$12 \$55,5 \$11,0 \$255,5 \$11,0 \$255,5
ENTERS - AA Centers Total EDUCATION	826 - Center for Integrative Studies 827 - Ctr for International Affairs 828 - Ctr for Multicultural Learning 833 - Ctr for Multicultural Learning 833 - Ctr for Multicultural Learning 833 - Ctr for Multicultural Learning 834 - Mission Based Centers 724 - Collaborative Online Doctoral 725 - Liberal Studies 726 - ECS Santa Barbara 734 - ArV - Education 744 - VA - Education 745 - Education 745 - Education 746 - EAP 747 - Math-Science Teacher Initiativ 748 - Graduate Studies Center 749 - Education One-Time 835 - Clinical Exp & Partnerships al 540 - Admissions and Recruitment	\$21,398 \$21,412 \$140,860 \$45,828 \$250,910 \$0 \$0 \$32,500 \$0 \$2,956,995 \$0 \$0 \$58,716 \$0 \$170,087 \$3,218,298	\$402 \$402 \$6,642 \$2,400 \$10,248 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$21,800 \$21,814 \$21,814 \$147,502 \$48,228 \$261,158 \$0 \$0 \$30 \$0 \$32,500 \$0 \$33,017,032 \$0 \$0 \$3,017,032 \$0 \$0 \$3,017,032 \$0 \$0 \$3,017,032 \$0 \$0 \$3,017,032 \$0 \$0 \$3,017,032 \$0 \$0 \$3,017,032 \$0 \$0 \$3,017,032 \$0 \$0 \$3,017,032 \$0 \$0 \$3,017,032 \$0 \$0 \$3,017,032 \$0 \$0 \$0 \$3,017,032 \$0 \$0 \$0 \$3,017,032 \$0 \$0 \$0 \$3,017,032 \$0 \$0 \$0 \$0 \$3,017,032 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$3,017,032 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$21,008 \$7,999 \$6,584 \$143,058 \$49,166 \$227,815 \$7,059 \$137,529 \$00 \$35,804 \$6,415 \$2,987,813 \$206 \$50 \$127,136 \$55,219 \$179,296 \$3,536,477 \$375,496	(\$7 (\$13,8 (\$15,2 (\$4,4 \$33,3 \$7,(\$137,7 \$1
ENTERS - AA Centers Total EDUCATION	826 - Center for Integrative Studies 827 - Ctr for International Affairs 828 - Ctr for Multicultural Learning 833 - Ctr for Community Engagement 834 - Mission Based Centers 724 - Collaborative Online Doctoral 725 - Liberal Studies 726 - ECS Santa Barbara 743 - Field Placement 744 - AVP - Education 745 - Education 746 - EAP 747 - Math-Science Teacher Initiativ 748 - Graduate Studies Center 749 - Education One-Time 835 - Clinical Exp & Partnerships al	\$21,398 \$21,412 \$140,860 \$45,828 \$250,910 \$0 \$0 \$32,500 \$0 \$2,956,995 \$0 \$58,716 \$0 \$170,087 \$3,218,298	\$402 \$402 \$6,642 \$2,400 \$10,248 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$21,800 \$21,814 \$21,814 \$147,502 \$48,228 \$261,158 \$0 \$0 \$30,00 \$0 \$32,500 \$0 \$33,017,032 \$0 \$3,017,032 \$0 \$3,017,032 \$0 \$3,017,032 \$0 \$3,017,032 \$0 \$3,017,032 \$0 \$3,017,032 \$0 \$3,017,032 \$0 \$3,017,032 \$0 \$3,017,032 \$0 \$3,017,032 \$0 \$3,017,032 \$0 \$0 \$3,017,032 \$0 \$0 \$3,017,032 \$0 \$0 \$3,017,032 \$0 \$0 \$3,017,032 \$0 \$0 \$3,017,032 \$0 \$0 \$3,017,032 \$0 \$0 \$3,017,032 \$0 \$0 \$3,017,032 \$0 \$0 \$0 \$3,017,032 \$0 \$0 \$0 \$3,017,032 \$0 \$0 \$0 \$0 \$3,017,032 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$3,017,032 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$21,008 \$7,999 \$6,584 \$143,058 \$49,166 \$227,815 \$7,059 \$137,529 \$00 \$35,804 \$6,415 \$2,987,813 \$206 \$127,136 \$55,219 \$179,296 \$3,536,477 	(\$7 (\$13,8 (\$15,2 (\$44, \$9 (\$33,3 (\$137,5 \$137,5 \$137,5 \$137,5 \$137,5 \$137,5 \$137,5 \$137,5 \$145,5 \$55,7,5 \$145,5 \$250,7 \$72,2 \$23,6
ENTERS - AA Centers Total EDUCATION	826 - Center for Integrative Studies 827 - Ctr for International Affairs 828 - Ctr for Multicultural Learning 833 - Ctr for Multicultural Learning 833 - Ctr for Multicultural Learning 833 - Ctr for Multicultural Learning 834 - Mission Based Centers 724 - Collaborative Online Doctoral 725 - Liberal Studies 726 - ECS Santa Barbara 734 - ArV - Education 744 - VA - Education 745 - Education 745 - Education 746 - EAP 747 - Math-Science Teacher Initiativ 748 - Graduate Studies Center 749 - Education One-Time 835 - Clinical Exp & Partnerships al 540 - Admissions and Recruitment	\$21,398 \$21,412 \$140,860 \$45,828 \$250,910 \$0 \$0 \$32,500 \$0 \$2,956,995 \$0 \$0 \$58,716 \$0 \$170,087 \$3,218,298	\$402 \$402 \$6,642 \$2,400 \$10,248 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$21,800 \$21,814 \$21,814 \$147,502 \$48,228 \$261,158 \$0 \$0 \$32,500 \$0 \$32,500 \$0 \$32,500 \$0 \$33,017,032 \$0 \$0 \$3,2,500 \$0 \$3,2,500 \$0 \$3,2,500 \$0 \$0 \$3,2,500 \$0 \$0 \$3,2,500 \$0 \$0 \$3,2,500 \$0 \$0 \$0 \$3,2,500 \$0 \$0 \$0 \$0 \$0,500 \$0 \$0 \$0,500 \$0 \$0 \$0,500 \$0 \$0 \$0,500 \$0 \$0 \$0,500 \$0 \$0 \$0 \$0 \$0,500 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$21,008 \$7,999 \$6,584 \$143,058 \$49,166 \$227,815 \$7,059 \$137,529 \$0 \$33,804 \$6,415 \$2,987,813 \$206 \$50 \$127,136 \$55,219 \$179,296 \$3,536,477 \$375,496 \$461,637 \$558,645	(\$7 (\$13,8 (\$15,2 (\$44, \$9 (\$33,3 \$7,0 \$137,1 \$3,1 \$3,1 \$56,0 (\$29,2 \$68,0 \$555,1 \$1,1 \$250,1 \$1,1 \$220,1 \$17,0,0,0 \$17,0,0,0,0,0 \$17,0,0,0,0,0,0,0,0,0,0,0,0,0,0,0,0,0,0,0
ENTERS - AA Centers Total EDUCATION EDUCATION - AA - Education Tot	826 - Center for Integrative Studies 827 - Ctr for International Affairs 828 - Ctr for Multicultural Learning 833 - Ctr for Community Engagement 833 - Ctr for Community Engagement 834 - Mission Based Centers 724 - Collaborative Online Doctoral 725 - Liberal Studies 726 - ECS Santa Barbara 743 - Field Placement 744 - AVP - Education 745 - Education 746 - EAP 747 - Math-Science Teacher Initiativ 748 - Graduate Studies Center 749 - Education One-Time 835 - Clinical Exp & Partnerships al 540 - Admissions and Recruitment 545 - Records and Registration 546 - Student Systems	\$21,398 \$21,412 \$140,860 \$45,828 \$250,910 \$0 \$0 \$32,500 \$0 \$2,956,995 \$0 \$58,716 \$0 \$170,087 \$3,218,298	\$402 \$402 \$6,642 \$2,400 \$10,248 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$21,800 \$21,814 \$21,814 \$147,502 \$48,228 \$261,158 \$0 \$0 \$30,00 \$0 \$32,500 \$0 \$33,017,032 \$0 \$3,017,032 \$0 \$3,017,032 \$0 \$3,017,032 \$0 \$3,017,032 \$0 \$3,017,032 \$0 \$3,017,032 \$0 \$3,017,032 \$0 \$3,017,032 \$0 \$3,017,032 \$0 \$3,017,032 \$0 \$3,017,032 \$0 \$0 \$3,017,032 \$0 \$0 \$3,017,032 \$0 \$0 \$3,017,032 \$0 \$0 \$3,017,032 \$0 \$0 \$3,017,032 \$0 \$0 \$3,017,032 \$0 \$0 \$3,017,032 \$0 \$0 \$3,017,032 \$0 \$0 \$0 \$3,017,032 \$0 \$0 \$0 \$3,017,032 \$0 \$0 \$0 \$0 \$3,017,032 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$3,017,032 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$21,008 \$7,999 \$6,584 \$143,058 \$49,166 \$227,815 \$7,059 \$137,529 \$00 \$35,804 \$6,415 \$2,987,813 \$206 \$107,136 \$55,219 \$179,296 \$3,536,477 	(\$7 (\$13,8 (\$15,2 (\$4,4 \$5 (\$33,3 \$7,0 \$137,5 33,3 \$6,4 (\$29,2 \$2 \$6,4 (\$29,2 \$2 \$5 \$5 \$5 \$5 \$5 \$1,0 \$255,7 \$1,0 \$250,7 \$72,2 \$230,7 \$12,10\$\$12,10\$\$1
ENTERS - AA Centers Total EDUCATION EDUCATION - AA - Education Tot	826 - Center for Integrative Studies 827 - Ctr for International Affairs 828 - Ctr for Multicultural Learning 833 - Ctr for Community Engagement 833 - Ctr for Community Engagement 834 - Mission Based Centers T24 - Collaborative Online Doctoral 725 - Liberal Studies 726 - ECS Santa Barbara 743 - Field Placement 744 - AVP - Education 745 - Education 746 - EAP 747 - Math-Science Teacher Initiativ 748 - Graduate Studies Center 749 - Education One-Time 835 - Clinical Exp & Partnerships al S40 - Admissions and Recruitment 545 - Records and Registration 546 - Student Systems 550 - Financial Aid	\$21,398 \$21,412 \$140,860 \$45,828 \$250,910 \$0 \$0 \$32,500 \$0 \$2,956,995 \$0 \$0 \$50 \$50 \$0 \$2,956,995 \$0 \$0 \$170,087 \$32,18,298 \$258,716 \$0 \$170,087 \$3,218,298	\$402 \$402 \$6,642 \$2,400 \$10,248 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$21,800 \$22,814 \$22,814 \$147,502 \$48,228 \$261,158 \$0 \$0 \$32,500 \$0 \$32,500 \$0 \$33,017,032 \$0 \$3,27,500 \$0 \$3,27,500\$0 \$0 \$3,27,500\$0 \$0 \$3,27,500\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$21,008 \$7,999 \$6,584 \$143,058 \$49,166 \$227,815 \$7,059 \$137,529 \$0 \$35,804 \$6,415 \$2,987,813 \$206 \$0 \$127,136 \$52,919 \$179,296 \$3,536,477 \$375,496 \$461,637 \$558,845 \$917,353	(\$7: (\$13,8 (\$15,2 (\$4,4 \$5 (\$33,3)

Operating Gap Analysis

EXTENDED EDUCATION	858 - Goleta Campus	\$0	\$0	\$0	\$0	Ś
	859 - Thousand Oaks Campus	\$0	\$8,448	\$8.448	\$0	(\$8,448
	860 - Extended University	\$0	\$0	\$0	\$0	Ş
	863 - Non Credit Cert	\$0	\$0	\$0	\$0	\$
	865 - International Programs	\$133,212	\$2,544	\$135,756	\$142,339	\$6,58
	868 - MS Biotech	\$0	\$0	\$0	\$0	Ś
	869 - MS Computer Science	\$0	\$0	\$0	\$0	\$
	870 - MS Math	\$0	\$0	\$0	\$0	Ś
	871 - Non-credit Course	\$0	\$0	\$0	\$0	ç
	876 - Summer Session	\$0	\$0	\$0	\$0	ç
	877 - BSN Cottage	\$0	\$0	\$0	\$0	ç
	879 - SB BA PSY	\$0	\$0	\$0	\$0	ç
EXTENDED EDUCATION - AA Ext	Ed Total	\$133,212	\$10,992	\$144,204	\$142,339	(\$1,86
LIBRARY	836 - Academic Progrm Review	\$0	\$0	\$0	\$0	Ş
	838 - Writing and Multiliteracy Cent	\$183,366	\$6,196	\$189,562	\$236,494	\$46,93
	840 - Library	\$2,000,236	\$70,645	\$2,070,881	\$2,433,878	\$362,99
	841 - Interlibrary Loan	\$0	\$0	\$0	\$0	Ş
LIBRARY - AA - Library Total		\$2,183,602	\$76,841	\$2,260,443	\$2,670,373	\$409,93
PROVOCT	700 Halosache Franci	4444	*··	4000 0	40000	
PROVOST	762 - University Experience	\$288,562	\$10,117	\$298,679	\$276,753	(\$21,92
	782 - Educational Partnerships	\$143,088	\$6,696	\$149,784	\$178,304	\$28,52
	783 - ACCESO	\$0	\$0	\$0	\$19	\$1
	784 - Project ASCENSION 810 - VP Academic Affairs	\$0	\$0	\$0	\$0	\$
		\$457,502	\$17,316	\$474,818	\$707,868	\$233,0
	811 - Sponsored Programs	\$450,512	\$8,994	\$459,506	\$346,605	(\$112,90
	813 - Faculty Development	\$116,539	\$3,015	\$119,554	\$6,513	(\$113,04
	815 - Faculty Affairs 816 - Faculty Recruitment	\$336,259 \$40,000	(\$29,947) \$0	\$306,312 \$40,000	\$340,163 \$93,889	\$33,85 \$53,85
	818 - Academic Planning & Budgeting 819 - Sustainability	\$235,042 \$30,000	\$33,408 \$0	\$268,450 \$30,000	\$170,694 \$23,377	(\$97,75 (\$6,62
	821 - Academic Space Planning	\$135,236	30 \$2,442	\$137,678	\$25,577	\$13,0
	822 - Academic Space Hanning 822 - Academic Senate	\$135,236	\$2,442 \$804	\$137,678	(\$33,861)	(\$59,60
	822 - Academic Senate 823 - Academic Planning	\$24,936 \$440,218	\$804	\$458.932	\$488,529	\$29,50
	830 - Student Research	\$0	\$18,714	\$438,932	\$42,930	\$42,93
	831 - Graduate Studies Office	\$0 \$0	\$0 \$0	\$0 \$0	\$42,930	\$42,9
	832 - Mortar Board	\$500	\$0	\$500	\$410	160
	839 - CI - Cooperative Research Stn.	\$82,524	\$53,064	\$135,588	\$101,552	(\$34,03
	842 - Undergraduate Studies	\$107,436	\$14,978	\$135,588	\$227,553	\$105,1
	843 - GI 2025	\$0	\$0	\$0	(\$19,618)	(\$19,61
	886 - Project OLAS	\$0	\$0 \$0	\$0	\$0	(519,01
	887 - Institutional Programs	\$0	\$0	\$0	\$13,067	\$13,0
	888 - Project iPath	\$0	\$0 \$0	\$0	\$13,007	510,01
	889 - ALAS	\$0	\$0	\$0	\$0	
	890 - SASEI	\$156,372	\$7,560	\$163,932	\$170,080	\$6,14
	892 - Teaching & Learning Innovation	\$105,732	\$3,996	\$109,728	\$146,475	\$36,74
	893 - Institutional Research	\$0	\$0,550 \$0	\$0	\$0	\$50,7
	895 - Faculty Startup	\$0	\$0	\$0	\$140,992	\$140,99
	896 - VPAA Computer Refresh	\$189,400	\$0	\$189,400	\$360	(\$189,04
	897 - VPAA Recurring Division	\$168,202	\$302,627	\$470,829	\$5,988	(\$464,84
	898 - VPAA Non-Recurring Division	\$568,022	(\$87,661)	\$480,361	(\$5,289)	(\$485,65
	899 - Provost	\$367,827	\$8,442	\$376,269	\$0	(\$376,26
PROVOST - AA Provost Total		\$4,443,909	\$374,565	\$4,818,474	\$3,574,042	(\$1,244,43
		. , ,,				
Grand Total		\$34,591,829	\$1,358,127	\$35,949,956	\$37,223,272	\$1,273,31

				FY 2017		
School/Areas	Departments	ORIGINAL	PERM	TOTAL BUDGET	ACTUALS	TEMPORARY SUPPORT NEEDED
ACI	814 - Continuous Improvement	\$76,839	\$1,476	\$78,315	\$81,869	\$3,554
	891 - Accreditation	\$135,300	\$0	\$135,300	\$0	(\$135,300)
ACI - Accreditation & Cont. Imprvm	nt Total	\$212,139	\$1,476	\$213,615	\$81,869	(\$131,746)

Operating Gap Analysis

ARTS & SCIENCES	720 - Biology/Natural Sciences	¢1 717 703	\$100,584	<i>41</i> 010 207	4	\$74,934
	/20 biology/indianal belefices					
	204 N	\$1,717,703		\$1,818,287	\$1,893,221	
	721 - Nursing	\$606,443	\$31,794	\$638,237	\$902,223	\$263,986
	722 - Health Sciences	\$284,029	\$13,092	\$297,121	\$219,293	(\$77,828)
	730 - English	\$1,398,791	\$83,196	\$1,481,987	\$1,541,823	\$59,836
	731 - Performing Arts					(\$25,751)
		\$624,238	\$36,083	\$660,321	\$634,570	
	732 - Communication	\$760,621	\$49,779	\$810,400	\$819,580	\$9,179
	733 - Sociology	\$858,471	\$47,743	\$906,214	\$989,154	\$82,940
	734 - Chicano Studies				\$257,577	(\$13,408)
		\$255,061	\$15,924	\$270,985		
	735 - Psychology	\$1,564,238	\$119,392	\$1,683,630	\$1,774,908	\$91,278
	740 - History	\$875,392	\$42,032	\$917,424	\$757,895	(\$159,529)
	750 - Math	\$1,722,073	\$106,020	\$1,828,093	\$1,949,173	\$121,080
	760 - Art	\$1,473,357	\$76,592	\$1,549,949	\$1,653,547	\$103,598
	761 - Geology	\$89,166	\$5,186	\$94,352	\$109,719	\$15,367
	763 - Physical Science	\$0	\$0	\$0	\$0	\$0
	764 - University 110	\$0	\$0	\$0	\$0	\$0
	766 - Anthropology	\$343,189	\$17,991	\$361,180	\$392,866	\$31,686
	767 - Environmental Sci&Resource Mgt	\$489,315	\$36,639	\$525,954	\$556,840	\$30,887
	768 - Global Languages & Cultures	\$640,323	\$34,091	\$674,414	\$742,639	\$68,225
	769 - Political Science	\$653,253	\$45,027	\$698,280	\$657,356	(\$40,923)
	770 - Computer Science	\$1,071,433	\$58,955	\$1,130,388	\$1,197,530	\$67,142
	771 - Global Studies	\$0	\$0	\$0	\$0	\$0
	772 - Mechatronics Engineering	\$0	\$0	\$0	\$0	\$0
	781 - Chemistry	\$1,082,688	\$71,952	\$1,154,640	\$1,239,470	\$84,830
	785 - Physics	\$541,180	\$32,548	\$573,728	\$598,261	\$24,533
	799 - AVP - Arts and Sciences	\$13,266	\$20,589	\$33,855	\$89,531	\$55,676
	820 - Arts & Sciences	\$402,744	\$2,592	\$405,336	\$303,898	(\$101,438)
	829 - Learning Resource Center	\$80,038	\$396	\$80,434	\$62,136	(\$18,298)
	855 - Arts & Sciences Support	\$354,633	\$11,808	\$366,441	\$364,649	(\$1,792)
ARTS & SCIENCES - AA - Arts and S		\$17,901,645	\$1,060,005	\$18,961,650	\$19,707,861	\$746,211
Arta dilu :		÷11,501,045	¥1,000,005	\$10,901,030	,107,001	ş/40,211
DUCINISCO	744 [· · 1	·	4	
BUSINESS	714 - Economics	\$664,656	\$37,484	\$702,140	\$598,983	(\$103,157)
	715 - Business	\$1,038,149	\$55,917	\$1,094,066	\$1,241,350	\$147,284
	716 - CA Institute Social Business	\$0	\$0	\$0	\$0	\$0
	717 - AVP - Business	\$250,896	\$19,620	\$270,516	\$271,785	\$1,269
BUSINESS - AA - Business Total		\$1,953,701	\$113,021	\$2,066,722	\$2,112,118	\$45,396
CENTERS	824 - Governor's Call to Service	\$24,772	\$1,104	\$25,876	(\$35,898)	(\$61,774)
CENTERS						
	826 - Center for Integrative Studies	\$10,000	\$0	\$10,000	\$8,526	(\$1,474)
	827 - Ctr for International Affairs	\$10,000	\$0	\$10,000	\$6,757	(\$3,243)
	828 - Ctr for Multicultural Learning	\$10,000	\$0	\$10,000	\$6,673	(\$3,327)
	-					
	833 - Ctr for Community Engagement	\$97,384	\$6,204	\$103,588	\$131,605	\$28,017
	834 - Mission Based Centers	\$44,505	\$1,320	\$45,825	\$45,479	(\$346)
CENTERS - AA Centers Total		\$196,661	\$8,628	\$205,289	\$163,141	(\$42,148)
		\$150,001	\$0,020	Ş203,203	<i>Ş</i> 103,141	(742,140)
			4.0	4.0	(100.1.0)	(**** * ***
EDUCATION	724 - Collaborative Online Doctoral	\$0	\$0	\$0	(\$39,142)	(\$39,142)
	725 - Liberal Studies	\$5,410	\$0	\$5,410	\$125,969	\$120,559
	726 - ECS Santa Barbara	\$0	\$0	\$0	\$0	\$0
	743 - Field Placement	\$32,500	\$0	\$32,500	\$42,196	\$9,696
	744 - AVP - Education					
	744 - AVP - EUUCALION	\$0	\$0	\$0	(\$17,889)	(\$17,889)
	745 - Education	\$2,690,572	\$177,865	\$2,868,437	\$2,832,865	(\$35,572)
	745 - Education 746 - EAP	\$2,690,572 \$0	\$177,865 \$0	\$2,868,437 \$0	\$2,832,865 \$20	(\$35,572) \$20
	745 - Education	\$2,690,572	\$177,865	\$2,868,437	\$2,832,865	(\$35,572)
	745 - Education 746 - EAP 747 - Math-Science Teacher Initiativ	\$2,690,572 \$0 \$0	\$177,865 \$0 \$0	\$2,868,437 \$0 \$0	\$2,832,865 \$20 \$0	(\$35,572) \$20 \$0
	745 - Education 746 - EAP 747 - Math-Science Teacher Initiativ 748 - Graduate Studies Center	\$2,690,572 \$0 \$0 \$57,000	\$177,865 \$0 \$0 \$1,716	\$2,868,437 \$0 \$0 \$58,716	\$2,832,865 \$20 \$0 \$129,661	(\$35,572) \$20 \$0 \$70,945
	745 - Education 746 - EAP 747 - Math-Science Teacher Initiativ 748 - Graduate Studies Center 749 - Education One-Time	\$2,690,572 \$0 \$0 \$57,000 \$57,000	\$177,865 \$0 \$0 \$1,716 \$0	\$2,868,437 \$0 \$0 \$58,716 \$0	\$2,832,865 \$20 \$0 \$129,661 \$4,533	(\$35,572) \$20 \$0 \$70,945 \$4,533
	745 - Education 746 - EAP 747 - Math-Science Teacher Initiativ 748 - Graduate Studies Center	\$2,690,572 \$0 \$0 \$57,000	\$177,865 \$0 \$0 \$1,716	\$2,868,437 \$0 \$0 \$58,716	\$2,832,865 \$20 \$0 \$129,661	(\$35,572 \$20 \$0 \$70,945
EDUCATION - AA - Education Tota	745 - Education 746 - EAP 747 - Math-Science Teacher Initiativ 748 - Graduate Studies Center 749 - Education One-Time 835 - Clinical Exp & Partnerships	\$2,690,572 \$0 \$0 \$57,000 \$57,000	\$177,865 \$0 \$0 \$1,716 \$0	\$2,868,437 \$0 \$0 \$58,716 \$0	\$2,832,865 \$20 \$0 \$129,661 \$4,533	(\$35,572) \$20 \$0 \$70,945 \$4,533 (\$2,483)
EDUCATION - AA - Education Tota	745 - Education 746 - EAP 747 - Math-Science Teacher Initiativ 748 - Graduate Studies Center 749 - Education One-Time 835 - Clinical Exp & Partnerships	\$2,690,572 \$0 \$57,000 \$57,000 \$163,763	\$177,865 \$0 \$0 \$1,716 \$0 \$6,324	\$2,868,437 \$0 \$0 \$58,716 \$0 \$170,087	\$2,832,865 \$20 \$0 \$129,661 \$4,533 \$167,604	(\$35,572) \$20 \$0 \$70,945 \$4,533 (\$2,483)
	745 - Education 746 - EAP 747 - Math-Science Teacher Initiativ 748 - Graduate Studies Center 749 - Education One-Time 835 - Clinical Exp & Partnerships	\$2,690,572 \$0 \$57,000 \$57,000 \$163,763 \$2,949,245	\$177,865 \$0 \$0 \$1,716 \$0 \$6,324 \$185,905	\$2,868,437 \$0 \$0 \$58,716 \$0 \$170,087 \$3,135,150	\$2,832,865 \$20 \$0 \$129,661 \$4,533 \$167,604 \$3,245,818	(\$35,572) \$20 \$70,945 \$4,533 (\$2,483) \$110,668
	745 - Education 746 - EAP 747 - Math-Science Teacher Initiativ 748 - Graduate Studies Center 749 - Education One-Time 835 - Clinical Exp & Partnerships 1 540 - Admissions and Recruitment	\$2,690,572 \$0 \$0 \$57,000 \$163,763 \$2,949,245 \$200,706	\$177,865 \$0 \$0 \$1,716 \$6,324 \$185,905 \$40,200	\$2,868,437 \$0 \$0 \$58,716 \$170,087 \$3,135,150 \$240,906	\$2,832,865 \$20 \$0 \$129,661 \$4,533 \$167,604 \$3,245,818 \$376,338	(\$35,572) \$20 \$0 \$0,945 \$4,533 (\$2,483) \$110,668 \$135,432
	745 - Education 746 - EAP 747 - Math-Science Teacher Initiativ 748 - Graduate Studies Center 749 - Education One-Time 835 - Clinical Exp & Partnerships 540 - Admissions and Recruitment 545 - Records and Registration	\$2,690,572 \$0 \$0 \$57,000 \$163,763 \$2,949,245 \$200,706 \$339,796	\$177,865 \$0 \$1,716 \$1,716 \$6,324 \$185,905 \$40,200 \$23,664	\$2,868,437 \$0 \$0 \$58,716 \$170,087 \$3,135,150 \$240,906 \$417,460	\$2,832,865 \$20 \$129,661 \$4,533 \$167,604 \$3,245,818 \$376,338 \$463,618	(\$35,572) \$20 \$70,945 \$4,533 (\$2,483) \$110,668 \$135,432 \$46,158
	745 - Education 746 - EAP 747 - Math-Science Teacher Initiativ 748 - Graduate Studies Center 749 - Education One-Time 835 - Clinical Exp & Partnerships 1 540 - Admissions and Recruitment	\$2,690,572 \$0 \$0 \$57,000 \$163,763 \$2,949,245 \$200,706	\$177,865 \$0 \$0 \$1,716 \$6,324 \$185,905 \$40,200	\$2,868,437 \$0 \$0 \$58,716 \$170,087 \$3,135,150 \$240,906	\$2,832,865 \$20 \$0 \$129,661 \$4,533 \$167,604 \$3,245,818 \$376,338	(\$35,572) \$20 \$0,944 \$4,533 (\$2,483) \$110,668 \$135,432
	745 - Education 746 - EAP 747 - Math-Science Teacher Initiativ 748 - Graduate Studies Center 749 - Education One-Time 835 - Clinical Exp & Partnerships 1 540 - Admissions and Recruitment 545 - Records and Registration 546 - Student Systems	\$2,690,572 \$0 \$57,000 \$57,000 \$163,763 \$2,949,245 \$200,706 \$333,796 \$483,902	\$177,865 \$0 \$1 \$1,716 \$6,324 \$185,905 \$40,200 \$23,664 \$13,500	\$2,868,437 \$0 \$0 \$58,716 \$58,716 \$170,087 \$3,135,150 \$240,906 \$417,460 \$497,402	\$2,832,865 \$20 \$0 \$129,661 \$4,533 \$167,604 \$3,245,818 \$376,338 \$463,618 \$458,559	(\$35,572) \$20 \$70,945 \$4,533 (\$2,483) \$110,668 \$135,432 \$46,155 (\$38,844)
	745 - Education 746 - EAP 747 - Math-Science Teacher Initiativ 748 - Graduate Studies Center 749 - Education One-Time 835 - Clinical Exp & Partnerships 1 540 - Admissions and Recruitment 545 - Records and Registration 546 - Student Systems 550 - Financial Aid	\$2,690,572 \$0 \$57,000 \$57,000 \$163,763 \$2,949,245 \$200,706 \$393,796 \$483,902 \$584,364	\$177,865 \$0 \$1 \$1,716 \$0 \$6,324 \$185,905 \$40,200 \$23,664 \$13,500 \$26,868	\$2,868,437 \$0 \$0 \$58,716 \$58,716 \$170,087 \$3,135,150 \$240,906 \$417,460 \$497,402 \$611,232	\$2,832,865 \$20 \$0 \$4,533 \$167,604 \$3,245,818 \$376,338 \$463,618 \$463,618 \$488,559 \$886,136	(\$35,572) \$20 \$70,945 \$4,533 (\$2,483) \$110,668 \$135,432 \$46,158 (\$38,844) \$274,904
	745 - Education 746 - EAP 747 - Math-Science Teacher Initiativ 748 - Graduate Studies Center 749 - Education One-Time 835 - Clinical Exp & Partnerships 1 540 - Admissions and Recruitment 545 - Records and Registration 546 - Student Systems 550 - Financial Aid 570 - AVP Enrollment Management	\$2,690,572 \$0 \$0 \$57,000 \$163,763 \$2,949,245 \$200,706 \$393,766 \$393,766 \$483,902 \$584,364 \$361,635	\$177,865 \$0 \$1 \$1,716 \$6,324 \$185,905 \$40,200 \$23,664 \$13,500	\$2,868,437 \$0 \$0 \$58,716 \$58,716 \$170,087 \$3,135,150 \$240,906 \$417,460 \$497,402	\$2,832,865 \$20 \$0 \$129,661 \$4,533 \$167,604 \$3,245,818 \$376,338 \$463,618 \$458,559 \$886,136 \$250,375	(\$35,572) \$20 \$70,945 \$4,533 (\$2,483) \$110,668 \$135,432 \$46,155 (\$38,844)
EDUCATION - AA - Education Tota	745 - Education 746 - EAP 747 - Math-Science Teacher Initiativ 748 - Graduate Studies Center 749 - Education One-Time 835 - Clinical Exp & Partnerships 1 540 - Admissions and Recruitment 545 - Records and Registration 546 - Student Systems 550 - Financial Aid	\$2,690,572 \$0 \$57,000 \$57,000 \$163,763 \$2,949,245 \$200,706 \$393,796 \$483,902 \$584,364	\$177,865 \$0 \$1 \$1,716 \$0 \$6,324 \$185,905 \$40,200 \$23,664 \$13,500 \$26,868	\$2,868,437 \$0 \$0 \$58,716 \$58,716 \$170,087 \$3,135,150 \$240,906 \$417,460 \$497,402 \$611,232	\$2,832,865 \$20 \$0 \$4,533 \$167,604 \$3,245,818 \$376,338 \$463,618 \$463,618 \$488,559 \$886,136	(\$35,572) \$20 \$70,945 \$4,533 (\$2,483 \$110,668 \$135,432 \$46,158 (\$38,844) \$274,904
	745 - Education 746 - EAP 747 - Math-Science Teacher Initiativ 748 - Graduate Studies Center 749 - Education One-Time 835 - Clinical Exp & Partnerships 1 540 - Admissions and Recruitment 545 - Records and Registration 546 - Student Systems 550 - Financial Aid 570 - AVP Enrollment Management	\$2,690,572 \$0 \$0 \$57,000 \$163,763 \$2,949,245 \$200,706 \$393,796 \$483,902 \$584,364 \$361,635 \$0	\$177,865 \$0 \$1,716 \$0 \$6,324 \$185,905 \$40,200 \$23,664 \$13,500 \$26,868 \$12,480 \$0 \$0 \$0	\$2,868,437 \$0 \$0 \$58,716 \$3,170,087 \$3,135,150 \$240,906 \$417,460 \$497,402 \$611,232 \$374,115 \$0	\$2,832,865 \$20 \$129,661 \$4,533 \$167,604 \$3,245,818 \$376,338 \$463,618 \$458,559 \$886,136 \$250,3750 \$250,3750\$25	(\$35,572) \$20 \$0 \$70,945 \$4,533 (\$2,483) \$110,668 \$135,432 \$46,158 (\$38,844) \$274,904 (\$123,740) \$274,904 \$274,90
ENROLLMENT MGMT	745 - Education 746 - EAP 747 - Math-Science Teacher Initiativ 748 - Graduate Studies Center 749 - Education One-Time 835 - Clinical Exp & Partnerships 1 540 - Admissions and Recruitment 545 - Records and Registration 546 - Student Systems 550 - Financial Aid 570 - AVP Enrollment Management 571 - Enrollment Center 825 - Advising	\$2,690,572 \$0 \$0 \$57,000 \$163,763 \$2,949,245 \$200,706 \$339,796 \$483,902 \$584,364 \$361,635 \$2,968	\$177,865 \$0 \$0 \$1,716 \$6,324 \$185,905 \$40,200 \$23,664 \$13,500 \$26,868 \$12,860 \$12,800 \$0 \$19,356	\$2,868,437 \$0 \$0 \$58,716 \$170,087 \$3,135,150 \$240,906 \$417,460 \$497,402 \$611,232 \$374,115 \$0 \$0 \$482,324	\$2,832,865 \$20 \$0 \$129,661 \$4,533 \$167,604 \$3,245,818 \$376,338 \$463,618 \$463,618 \$463,618 \$488,559 \$886,136 \$250,375 \$0 \$486,175	(\$35,572) \$20 \$70,945 \$4,533 (\$2,483) \$110,668 \$135,432 \$46,158 (\$38,844) \$274,904 (\$1274,904 (\$1274,740) \$38,851
	745 - Education 746 - EAP 747 - Math-Science Teacher Initiativ 748 - Graduate Studies Center 749 - Education One-Time 835 - Clinical Exp & Partnerships 1 540 - Admissions and Recruitment 545 - Records and Registration 546 - Student Systems 550 - Financial Aid 570 - AVP Enrollment Management 571 - Enrollment Center 825 - Advising	\$2,690,572 \$0 \$0 \$57,000 \$163,763 \$2,949,245 \$200,706 \$393,796 \$483,902 \$584,364 \$361,635 \$0	\$177,865 \$0 \$1,716 \$0 \$6,324 \$185,905 \$40,200 \$23,664 \$13,500 \$26,868 \$12,480 \$0 \$0 \$0	\$2,868,437 \$0 \$0 \$58,716 \$3,170,087 \$3,135,150 \$240,906 \$417,460 \$497,402 \$611,232 \$374,115 \$0	\$2,832,865 \$20 \$129,661 \$4,533 \$167,604 \$3,245,818 \$376,338 \$463,618 \$458,559 \$886,136 \$250,3750 \$250,3750\$25	(\$35,572) \$20 \$0 \$70,945 \$4,533 (\$2,483) \$110,668 \$135,432 \$46,158 (\$38,844) \$274,904 (\$123,740) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
ENROLLMENT MGMT	745 - Education 746 - EAP 747 - Math-Science Teacher Initiativ 748 - Graduate Studies Center 749 - Education One-Time 835 - Clinical Exp & Partnerships I 540 - Admissions and Recruitment 545 - Records and Registration 546 - Student Systems 550 - Financial Aid 570 - AVP Enrollment Management 571 - Enrollment Center 825 - Advising tt Management Total	\$2,690,572 \$0 \$0 \$57,000 \$163,763 \$2,949,245 \$200,706 \$333,796 \$483,902 \$584,364 \$361,635 \$0 \$462,968 \$2,487,372	\$177,865 \$0 \$0 \$1,77,66 \$0 \$6,324 \$185,905 \$40,200 \$23,664 \$13,500 \$226,868 \$12,480 \$19,356 \$136,068	\$2,868,437 \$0 \$0 \$58,716 \$3,135,150 \$240,906 \$417,460 \$497,402 \$611,232 \$374,115 \$0 \$482,324 \$2,623,440	\$2,832,865 \$20 \$0 \$129,661 \$4,533 \$167,604 \$3,245,818 \$458,519 \$886,136 \$250,375 \$20,375 \$0 \$486,175 \$2,921,202	(\$35,572) \$20 \$0,945 \$4,533 (\$2,483 \$110,668 \$135,432 \$46,155 (\$38,844) \$274,904 (\$123,740) \$3,851 \$297,763
ENROLLMENT MGMT	745 - Education 746 - EAP 747 - Math-Science Teacher Initiativ 748 - Graduate Studies Center 749 - Education One-Time 835 - Clinical Exp & Partnerships 1 540 - Admissions and Recruitment 545 - Records and Registration 546 - Student Systems 550 - Financial Aid 570 - AVP Enrollment Management 571 - Enrollment Center 825 - Advising	\$2,690,572 \$0 \$0 \$57,000 \$163,763 \$2,949,245 \$200,706 \$339,796 \$483,902 \$584,364 \$361,635 \$2,968	\$177,865 \$0 \$0 \$1,716 \$6,324 \$185,905 \$40,200 \$23,664 \$13,500 \$26,868 \$12,860 \$12,800 \$0 \$19,356	\$2,868,437 \$0 \$0 \$58,716 \$170,087 \$3,135,150 \$240,906 \$417,460 \$497,402 \$611,232 \$374,115 \$0 \$0 \$482,324	\$2,832,865 \$20 \$0 \$129,661 \$4,533 \$167,604 \$3,245,818 \$376,338 \$463,618 \$463,618 \$463,618 \$488,559 \$886,136 \$250,375 \$0 \$486,175	(\$35,572) \$20 \$0 \$0,945 \$4,533 (\$2,483) \$110,668 \$135,432 \$46,158 (\$38,844) \$274,904 (\$123,740) \$3,851 \$297,763
ENROLLMENT MGMT	745 - Education 746 - EAP 747 - Math-Science Teacher Initiativ 748 - Graduate Studies Center 749 - Education One-Time 835 - Clinical Exp & Partnerships 540 - Admissions and Recruitment 545 - Records and Registration 546 - Student Systems 550 - Financial Aid 570 - AVP Enrollment Management 571 - Enrollment Center 825 - Advising tt Management Total 858 - Goleta Campus	\$2,690,572 \$0 \$0 \$57,000 \$163,763 \$2,949,245 \$200,706 \$393,796 \$483,902 \$584,364 \$361,635 \$0 \$462,968 \$2,487,372 \$0	\$177,865 \$0 \$0 \$1,716 \$6,324 \$185,905 \$40,200 \$23,664 \$13,500 \$26,868 \$13,240 \$0 \$19,356 \$19,356 \$136,068	\$2,868,437 \$0 \$0 \$58,716 \$3,170,087 \$3,135,150 \$240,906 \$417,460 \$497,402 \$611,232 \$374,115 \$0 \$482,324 \$2,623,440 \$0	\$2,832,865 \$20 \$129,661 \$4,533 \$167,604 \$3,245,818 \$376,338 \$463,618 \$453,559 \$886,136 \$250,375 \$20,375 \$20,375 \$20,375 \$20,217,002 \$486,175 \$2,921,202	(\$35,572) \$20 \$20 \$70,945 \$4,533 (\$2,483) \$110,668 \$135,432 \$46,158 (\$38,844) \$274,904 (\$123,740) \$0 \$3,851 \$297,763 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0
ENROLLMENT MGMT	745 - Education 746 - EAP 747 - Math-Science Teacher Initiativ 748 - Graduate Studies Center 749 - Education One-Time 835 - Clinical Exp & Partnerships 1 540 - Admissions and Recruitment 545 - Records and Registration 546 - Student Systems 550 - Financial Aid 570 - AVP Enrollment Management 571 - Enrollment Center 825 - Advising tt Management Total 858 - Goleta Campus 859 - Thousand Oaks Campus	\$2,690,572 \$0 \$57,000 \$57,000 \$163,763 \$2,949,245 \$200,706 \$3393,796 \$483,902 \$584,364 \$361,635 \$0 \$462,968 \$2,487,372 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$177,865 \$0 \$0 \$1,716 \$6,324 \$185,905 \$40,200 \$23,664 \$13,500 \$26,868 \$12,860 \$19,356 \$19,356 \$136,068 \$10 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$2,868,437 \$0 \$0 \$58,716 \$3,170,087 \$3,135,150 \$240,906 \$417,460 \$497,402 \$611,232 \$374,115 \$0 \$482,324 \$2,623,440 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$2,832,865 \$20 \$0 \$129,661 \$4,533 \$167,604 \$3,245,818 \$376,338 \$463,618 \$463,618 \$463,618 \$488,559 \$886,136 \$250,375 \$20,375	(\$35,572) \$20 \$70,945 \$4,533 (\$2,483) \$110,668 \$135,432 \$46,158 (\$38,844) \$274,904 (\$123,740) \$3,851 \$297,763 \$297,763 \$200,763 \$
ENROLLMENT MGMT ENROLLMENT MGMT - Enrollmen	745 - Education 746 - EAP 747 - Math-Science Teacher Initiativ 748 - Graduate Studies Center 749 - Education One-Time 835 - Clinical Exp & Partnerships 1 540 - Admissions and Regruitment 545 - Records and Registration 546 - Student Systems 550 - Financial Aid 570 - AVP Enrollment Center 825 - Advising xt Management Total 858 - Goleta Campus 859 - Thousand Oaks Campus 860 - Extended University	\$2,690,572 \$0 \$57,000 \$57,000 \$163,763 \$2,949,245 \$200,706 \$333,796 \$483,902 \$584,364 \$361,635 \$0 \$462,968 \$2,487,372 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$177,865 \$0 \$0 \$1,716 \$0 \$6,324 \$185,905 \$40,200 \$23,664 \$13,500 \$26,868 \$12,480 \$19,356 \$19,356 \$19,356 \$19,356 \$136,068 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$2,868,437 \$0 \$0 \$58,716 \$3,135,150 \$240,906 \$417,460 \$497,402 \$611,232 \$374,115 \$0 \$0 \$482,324 \$2,623,440 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$2,832,865 \$20 \$0 \$129,661 \$4,533 \$167,604 \$3,245,818 \$376,338 \$463,618 \$463,618 \$463,618 \$458,559 \$886,136 \$250,375 \$0 \$486,175 \$250,375 \$0 \$486,175 \$0 \$486,175 \$0 \$486,175 \$0 \$2,921,202 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	(\$35,572 \$20 \$70,945 \$70,945 \$45,533 (\$2,483 \$110,668 \$135,432 \$46,155 (\$38,844 \$274,900 (\$123,740 (\$123,740 \$274,900 (\$123,740 \$274,900 \$295,572 \$205,572 \$
ENROLLMENT MGMT ENROLLMENT MGMT - Enrollmen	745 - Education 746 - EAP 747 - Math-Science Teacher Initiativ 748 - Graduate Studies Center 749 - Education One-Time 835 - Clinical Exp & Partnerships 1 540 - Admissions and Recruitment 545 - Records and Registration 546 - Student Systems 550 - Financial Aid 570 - AVP Enrollment Management 571 - Enrollment Center 825 - Advising tt Management Total 858 - Goleta Campus 859 - Thousand Oaks Campus	\$2,690,572 \$0 \$0 \$57,000 \$163,763 \$2,949,245 \$200,706 \$339,796 \$483,902 \$584,364 \$361,635 \$0 \$462,968 \$2,487,372 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$177,865 \$0 \$0 \$1,716 \$6,324 \$185,905 \$40,200 \$23,664 \$13,500 \$26,868 \$12,860 \$19,356 \$19,356 \$136,068 \$10 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$2,868,437 \$0 \$0 \$58,716 \$3,170,087 \$3,135,150 \$240,906 \$417,460 \$497,402 \$611,232 \$374,115 \$0 \$482,324 \$2,623,440 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$2,832,865 \$20 \$0 \$129,661 \$4,533 \$167,604 \$3,245,818 \$376,338 \$463,618 \$463,618 \$463,618 \$488,559 \$886,136 \$250,375 \$20,375	(\$35,572 \$20 \$70,945 \$4,533 (\$2,483 \$110,666 \$135,432 \$46,155 (\$38,844 \$274,904 (\$123,740 \$3,851 \$297,763 \$297,763 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50
ENROLLMENT MGMT ENROLLMENT MGMT - Enrollmen	745 - Education 746 - EAP 747 - Math-Science Teacher Initiativ 748 - Graduate Studies Center 749 - Education One-Time 835 - Clinical Exp & Partnerships I 540 - Admissions and Recruitment 545 - Records and Registration 546 - Student Systems 550 - Financial Aid 570 - AVP Enrollment Management 571 - Errollment Center 825 - Advising tt Management Total 858 - Goleta Campus 859 - Thousand Oaks Campus 860 - Extended University 863 - Non Credit Cert	\$2,690,572 \$0 \$0 \$57,000 \$163,763 \$2,949,245 \$200,706 \$333,796 \$483,902 \$584,364 \$361,635 \$0 \$462,968 \$2,487,372 \$0 \$0 \$0 \$0 \$462,968 \$2,487,372 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$177,865 \$0 \$0 \$1,77,66 \$0 \$6,324 \$185,905 \$40,200 \$23,664 \$13,500 \$22,686 \$12,480 \$12,480 \$12,480 \$12,480 \$0 \$13,6068 \$13,6068 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$2,868,437 \$0 \$0 \$58,716 \$3,135,150 \$240,906 \$417,460 \$497,402 \$611,232 \$374,115 \$0 \$482,324 \$2,623,440 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$2,832,865 \$20 \$129,661 \$4,533 \$167,604 \$3,245,818 \$376,338 \$463,618 \$458,559 \$886,136 \$250,375 \$20,375 \$2,921,202 \$00 \$486,175 \$2,921,202 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00	(\$35,572 \$20 \$70,944 (\$1,533 (\$2,483 \$110,666 \$135,432 \$46,155 (\$38,844 \$274,900 (\$123,740 \$3,851 \$274,900 (\$123,740 \$3,851 \$297,763 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50
ENROLLMENT MGMT ENROLLMENT MGMT - Enrollmen	745 - Education 746 - EAP 747 - Math-Science Teacher Initiativ 748 - Graduate Studies Center 749 - Education One-Time 835 - Clinical Exp & Partnerships 1 S40 - Admissions and Recruitment S45 - Records and Registration S46 - Student Systems S50 - Financial Aid 570 - AVP Enrollment Management 571 - Enrollment Center 825 - Advising tt Management Total 858 - Goleta Campus 859 - Thousand Oaks Campus 869 - Extended University 863 - Non Credit Cert 865 - International Programs	\$2,690,572 \$0 \$0 \$57,000 \$163,763 \$2,949,245 \$200,706 \$333,796 \$483,902 \$584,364 \$361,635 \$0 \$462,968 \$2,487,372 \$0 \$462,968 \$2,487,372 \$0 \$0 \$2,907 \$0 \$2,907 \$0 \$2,907 \$0 \$2,907 \$0 \$0 \$2,907 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$177,865 \$0 \$0 \$1,716 \$1,716 \$6,324 \$185,905 \$40,200 \$23,664 \$13,500 \$26,868 \$12,480 \$0 \$19,356 \$136,068 \$136,068 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$2,868,437 \$0 \$0 \$58,716 \$3,135,150 \$240,906 \$417,460 \$497,402 \$611,232 \$374,115 \$0 \$482,324 \$2,623,440 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$2,832,865 \$20 \$129,661 \$4,533 \$167,604 \$3,245,818 \$376,338 \$463,618 \$458,559 \$886,136 \$250,375 \$2,921,202 \$0 \$486,175 \$2,921,202 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	(\$35,572 \$20 \$70,944 (\$2,483 (\$2,483 \$10,666 (\$135,432 \$46,155 (\$38,844 (\$135,432 \$46,155 (\$38,844 (\$135,432 \$46,155 (\$38,844 (\$132,740) (\$123,
ENROLLMENT MGMT	745 - Education 746 - EAP 747 - Math-Science Teacher Initiativ 748 - Graduate Studies Center 749 - Education One-Time 835 - Clinical Exp & Partnerships 1 540 - Admissions and Recruitment 545 - Records and Registration 546 - Student Systems 550 - Financial Aid 570 - AVP Enrollment Management 571 - Enrollment Center 825 - Advising t Management Total 858 - Goleta Campus 850 - Extended University 860 - Extended University 863 - Non Credit Cert 865 - MS Biotech	\$2,690,572 \$0 \$0 \$57,000 \$57,000 \$163,763 \$2,949,245 \$200,706 \$393,796 \$483,902 \$584,364 \$584,364 \$584,364 \$584,364 \$54,2968 \$2,487,372 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$177,865 \$0 \$0 \$1,716 \$6,324 \$185,905 \$40,200 \$23,664 \$13,500 \$26,868 \$12,480 \$12,480 \$19,356 \$19,356 \$136,068 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$2,868,437 \$0 \$5 \$5 \$58,716 \$3,135,150 \$240,906 \$417,460 \$497,402 \$611,232 \$374,115 \$0 \$482,324 \$2,623,440 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$2,832,865 \$20 \$129,661 \$4,533 \$167,604 \$3,245,818 \$376,338 \$463,618 \$458,559 \$886,136 \$250,375 \$2,921,202 \$00 \$00 \$00 \$00 \$00 \$00 \$142,536 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$0	(\$35,572 \$20 \$70,944 \$4,533 (\$2,483 \$110,664 \$135,433 \$46,158 (\$38,844 \$274,900 (\$123,740 \$3,855 \$297,766 \$3,855 \$297,766 \$3,855 \$297,766 \$3,855 \$297,766 \$3,855 \$297,766 \$3,855 \$297,766 \$3,855 \$297,766 \$3,855 \$297,766 \$3,855 \$297,766 \$3,855 \$297,766 \$3,855 \$297,766 \$3,855 \$297,766 \$3,855 \$297,766 \$3,855 \$297,766 \$3,855 \$297,766 \$3,855 \$207,766 \$3,855 \$207,766 \$3,855 \$207,766 \$3,855 \$207,766 \$3,855 \$3,855 \$207,766 \$3,855 \$3,9555 \$3,9555 \$3,9555 \$3,9555 \$3,9555 \$3,9555 \$3,9555 \$3,9555 \$3,95555 \$3,95555 \$3,955555 \$3,9555555555555555555555555555555555555
ENROLLMENT MGMT ENROLLMENT MGMT - Enrollmen	745 - Education 746 - EAP 747 - Math-Science Teacher Initiativ 748 - Graduate Studies Center 749 - Education One-Time 835 - Clinical Exp & Partnerships 1 S40 - Admissions and Recruitment S45 - Records and Registration S46 - Student Systems S50 - Financial Aid 570 - AVP Enrollment Management 571 - Enrollment Center 825 - Advising tt Management Total 858 - Goleta Campus 859 - Thousand Oaks Campus 860 - Extended University 863 - Non Credit Cert 865 - International Programs	\$2,690,572 \$0 \$0 \$57,000 \$163,763 \$2,949,245 \$200,706 \$333,796 \$483,902 \$584,364 \$361,635 \$0 \$462,968 \$2,487,372 \$0 \$462,968 \$2,487,372 \$0 \$0 \$2,907 \$0 \$2,907 \$0 \$2,907 \$0 \$2,907 \$0 \$0 \$2,907 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$177,865 \$0 \$0 \$1,716 \$1,716 \$6,324 \$185,905 \$40,200 \$23,664 \$13,500 \$26,868 \$12,480 \$0 \$19,356 \$136,068 \$136,068 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$2,868,437 \$0 \$0 \$58,716 \$3,135,150 \$240,906 \$417,460 \$497,402 \$611,232 \$374,115 \$0 \$482,324 \$2,623,440 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$2,832,865 \$20 \$129,661 \$4,533 \$167,604 \$3,245,818 \$376,338 \$463,618 \$458,559 \$886,136 \$250,375 \$2,921,202 \$0 \$486,175 \$2,921,202 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	(\$35,572 \$20 \$70,945 \$4,533 (\$2,483 \$110,666 \$135,432 \$46,158 (\$38,844 \$274,904 (\$123,740 \$38,851 \$297,763 \$297,763 \$297,763 \$20 \$20 \$20 \$20 \$20 \$20 \$20 \$20 \$20 \$20
ENROLLMENT MGMT ENROLLMENT MGMT - Enrollmen	745 - Education 746 - EAP 747 - Math-Science Teacher Initiativ 748 - Graduate Studies Center 749 - Education One-Time 835 - Clinical Exp & Partnerships 1 540 - Admissions and Recruitment 545 - Records and Registration 546 - Student Systems 550 - Financial Aid 571 - Enrollment Center 825 - Advising tt Management Total 858 - Goleta Campus 859 - Thousand Oaks Campus 860 - Extended University 863 - Non Credit Cert 865 - International Programs 868 - MS Biotech 869 - MS Computer Science	\$2,690,572 \$0 \$57,000 \$57,000 \$163,763 \$2,949,245 \$200,706 \$3393,796 \$483,902 \$584,364 \$361,635 \$0 \$462,968 \$2,487,372 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$177,865 \$0 \$0 \$1,716 \$5,324 \$185,905 \$40,200 \$23,664 \$13,500 \$26,868 \$12,860 \$19,356 \$19,356 \$19,356 \$136,068 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$2,868,437 \$0 \$0 \$58,716 \$3,170,087 \$3,135,150 \$240,906 \$417,460 \$497,402 \$611,232 \$374,115 \$00 \$482,324 \$2,623,440 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00	\$2,832,865 \$20 \$129,661 \$4,533 \$167,604 \$3,245,818 \$376,338 \$463,618 \$463,618 \$458,559 \$886,136 \$250,375 \$200 \$486,175 \$2,921,202 \$00 \$486,175 \$2,921,202 \$00 \$486,175 \$2,921,202 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00	(\$35,572 \$20 \$70,945 \$4,533 (\$2,483 \$110,666 \$135,432 \$46,155 (\$38,844 \$274,900 (\$123,740 \$3,851 \$297,763 \$3,851 \$297,763 \$3,851 \$297,763 \$3,851 \$297,763 \$3,851 \$297,763 \$3,851 \$297,763 \$3,851 \$297,763 \$3,851 \$297,763 \$3,851 \$297,763 \$3,851 \$297,763 \$3,851 \$297,763 \$3,851 \$297,763 \$3,851 \$297,763 \$3,851 \$297,763 \$3,851 \$3,851 \$297,763 \$3,851 \$3,851 \$297,763 \$3,851 \$3,851 \$3,851 \$297,763 \$3,851\$3,851 \$3,851 \$3,851 \$3,851 \$3,85
ENROLLMENT MGMT ENROLLMENT MGMT - Enrollmen	745 - Education 746 - EAP 747 - Math-Science Teacher Initiativ 748 - Graduate Studies Center 749 - Education One-Time 835 - Clinical Exp & Partnerships I 540 - Admissions and Recruitment 545 - Records and Registration 546 - Student Systems 550 - Financial Aid 570 - AVP Enrollment Management 571 - Enrollment Center 825 - Advising tt Management Total 858 - Goleta Campus 850 - Extended University 863 - Non Credit Cert 865 - International Programs 868 - MS Biotech 869 - MS Computer Science 870 - Stimer Science	\$2,690,572 \$0 \$0 \$57,000 \$163,763 \$2,949,245 \$200,706 \$333,796 \$483,902 \$584,364 \$361,635 \$0 \$462,968 \$2,487,372 \$0 \$0 \$2,487,372 \$0 \$0 \$129,197 \$0 \$129,197 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$177,865 \$0 \$0 \$1,716 \$1,716 \$6,324 \$185,905 \$40,200 \$23,664 \$13,500 \$22,6868 \$12,480 \$12,480 \$12,480 \$12,480 \$13,6068 \$13,6068 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$13,6068 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$2,868,437 \$0 \$0 \$58,716 \$3,135,150 \$240,906 \$417,460 \$497,402 \$611,232 \$374,115 \$0 \$482,324 \$2,623,440 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$2,832,865 \$20 \$129,661 \$3,245,818 \$376,338 \$463,618 \$458,559 \$886,136 \$250,375 \$2,921,202 \$0 \$486,175 \$2,921,202 \$0 \$486,175 \$2,921,202 \$0 \$486,175 \$2,921,202 \$0 \$486,175 \$2,921,202 \$0 \$486,175 \$2,921,202 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	(\$35,572 \$20 \$70,944 (\$2,483 (\$2,483 (\$10,666 \$135,43; \$46,155 (\$38,844 (\$38,844 (\$38,844 (\$274,900 (\$123,740) (\$123,740 (\$123,740) (\$123,7
ENROLLMENT MGMT ENROLLMENT MGMT - Enrollmen	745 - Education 746 - EAP 747 - Math-Science Teacher Initiativ 748 - Graduate Studies Center 749 - Education One-Time 835 - Clinical Exp & Partnerships 1 540 - Admissions and Recruitment 545 - Records and Registration 546 - Student Systems 550 - Financial Aid 571 - Enrollment Center 825 - Advising tt Management Total 858 - Goleta Campus 859 - Thousand Oaks Campus 860 - Extended University 863 - Non Credit Cert 865 - International Programs 868 - MS Biotech 869 - MS Computer Science	\$2,690,572 \$0 \$57,000 \$57,000 \$163,763 \$2,949,245 \$200,706 \$3393,796 \$483,902 \$584,364 \$361,635 \$0 \$462,968 \$2,487,372 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$177,865 \$0 \$0 \$1,716 \$5,324 \$185,905 \$40,200 \$23,664 \$13,500 \$26,868 \$12,860 \$19,356 \$19,356 \$19,356 \$136,068 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$2,868,437 \$0 \$0 \$58,716 \$3,170,087 \$3,135,150 \$240,906 \$417,460 \$497,402 \$611,232 \$374,115 \$00 \$482,324 \$2,623,440 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00	\$2,832,865 \$20 \$129,661 \$4,533 \$167,604 \$3,245,818 \$376,338 \$463,618 \$463,618 \$458,559 \$886,136 \$250,375 \$200 \$486,175 \$2,921,202 \$00 \$486,175 \$2,921,202 \$00 \$486,175 \$2,921,202 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00	(\$35,572 \$20 \$70,944 (\$2,483 (\$2,483 (\$10,666 \$135,43; \$46,155 (\$38,844 (\$38,844 (\$38,844 (\$274,900 (\$123,740) (\$123,740 (\$123,740) (\$123,7
ENROLLMENT MGMT ENROLLMENT MGMT - Enrollmen	745 - Education 746 - EAP 747 - Math-Science Teacher Initiativ 748 - Graduate Studies Center 749 - Education One-Time 835 - Clinical Exp & Partnerships 1 540 - Admissions and Recruitment 545 - Records and Registration 546 - Student Systems 550 - Financial Aid 570 - FAnncial Aid 571 - Enrollment Management 571 - Enrollment Center 825 - Advising tt Management Total 858 - Goleta Campus 859 - Thousand Oaks Campus 860 - Extended University 863 - Non Credit Cert 866 - MS Biotech 867 - MS Math 871 - Non-credit Course	\$2,690,572 \$0 \$0 \$57,000 \$163,763 \$2,949,245 \$200,706 \$333,766 \$483,902 \$584,364 \$361,635 \$0 \$4462,968 \$2,487,372 \$0 \$462,968 \$2,487,372 \$0 \$129,197 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$177,865 \$0 \$0 \$1,716 \$0 \$6,324 \$185,905 \$40,200 \$23,664 \$13,500 \$26,868 \$12,480 \$0 \$19,356 \$136,068 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$2,868,437 \$0 \$0 \$58,716 \$3,135,150 \$240,906 \$417,460 \$417,460 \$497,402 \$611,232 \$374,115 \$0 \$482,324 \$2,623,440 \$0 \$482,324 \$2,623,440 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$2,832,865 \$20 \$129,661 \$4,533 \$167,604 \$3,245,818 \$453,618 \$453,618 \$453,618 \$453,618 \$458,559 \$886,136 \$250,375 \$2,921,202 \$0 \$486,175 \$2,921,202 \$0 \$486,175 \$2,921,202 \$0 \$486,175 \$2,921,202 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	(\$35,572 \$2 \$3 \$4,53 \$4,53 \$10,66 \$135,43 \$46,15 \$38,844 \$274,90 (\$123,740 \$38,85 \$297,76 \$38,85 \$297,76 \$38,85 \$297,76 \$38,85 \$297,76 \$38,85 \$297,76 \$38,85 \$38,85 \$297,76 \$38,85 \$38,8
ENROLLMENT MGMT ENROLLMENT MGMT - Enrollmen	745 - Education 746 - EAP 747 - Math-Science Teacher Initiativ 748 - Graduate Studies Center 749 - Education One-Time 835 - Clinical Exp & Partnerships 540 - Admissions and Recruitment 545 - Records and Registration 546 - Student Systems 550 - Financial Aid 570 - AVP Enrollment Management 571 - Enrollment Center 825 - Advising tt Management Total 858 - Goleta Campus 859 - Thousand Oaks Campus 860 - Extended University 863 - Non Credit Cert 865 - International Programs 868 - MS Biotech 869 - MS Computer Science 870 - MS Math 871 - Non-credit Course 876 - Summer Session	\$2,690,572 \$0 \$0 \$57,000 \$163,763 \$2,949,245 \$200,706 \$393,796 \$483,902 \$584,364 \$361,635 \$0 \$462,968 \$2,487,372 \$0 \$462,968 \$2,487,372 \$0 \$30 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$177,865 \$0 \$0 \$1,716 \$0 \$6,324 \$185,905 \$40,200 \$23,664 \$13,500 \$26,868 \$112,800 \$0 \$112,800 \$0 \$112,800 \$0 \$136,068 \$136,068 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$2,868,437 \$0 \$0 \$58,716 \$3,135,150 \$240,906 \$417,460 \$447,460 \$497,402 \$611,232 \$374,115 \$0 \$482,324 \$2,623,440 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$2,832,865 \$20 \$129,661 \$4,533 \$167,604 \$3,245,818 \$376,338 \$463,618 \$458,559 \$886,136 \$250,375 \$2,921,202 \$00 \$486,175 \$2,921,202 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00	(\$35,572 \$2 \$70,944 \$4,53 (\$2,483 \$110,66 \$135,43 \$46,151 (\$38,844 \$274,900 (\$123,740 \$38,85 \$297,76 \$38,85 \$297,76 \$38,85 \$297,76 \$38,85 \$297,76 \$38,85 \$297,76 \$38,85 \$297,76 \$38,85 \$297,76 \$38,85 \$297,76 \$38,85 \$38,85 \$297,76 \$38,85 \$38,85 \$297,76 \$38,85 \$38,85 \$297,76 \$38,85 \$38
ENROLLMENT MGMT ENROLLMENT MGMT - Enrollmen	745 - Education 746 - EAP 747 - Math-Science Teacher Initiativ 748 - Graduate Studies Center 749 - Education One-Time 835 - Clinical Exp & Partnerships 1 540 - Admissions and Recruitment 545 - Records and Registration 546 - Student Systems 550 - Financial Aid 570 - AVP Enrollment Management 571 - Enrollment Center 825 - Advising tt Management Total 858 - Goleta Campus 859 - Thousand Oaks Campus 860 - Extended University 863 - Non Credit Cert 865 - International Programs 868 - MS Biotech 869 - MS Computer Science 870 - MS Math 871 - Non-credit Course 876 - Student System	\$2,690,572 \$0 \$57,000 \$57,000 \$163,763 \$2,949,245 \$200,706 \$3393,796 \$433,902 \$584,364 \$361,635 \$0 \$462,968 \$2,487,372 \$0 \$0 \$129,197 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$177,865 \$0 \$0 \$1,716 \$6,324 \$185,905 \$40,200 \$23,664 \$13,500 \$26,868 \$12,480 \$19,356 \$136,068 \$19,356 \$136,068 \$0 \$19,356 \$136,068 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$2,868,437 \$0 \$0 \$50 \$170,087 \$3,135,150 \$240,906 \$417,460 \$497,402 \$611,232 \$374,115 \$0 \$482,324 \$2,623,440 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$2,832,865 \$20 \$129,661 \$4,533 \$167,604 \$3,245,818 \$376,338 \$463,618 \$463,618 \$463,618 \$458,559 \$886,136 \$250,375 \$200,500 \$00 \$200,500 \$00 \$200,500 \$00 \$200,500 \$00 \$200,500 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00	(\$35,572 \$2 \$70,94 \$4,53 (\$2,483 \$110,66 \$135,43 \$46,151 (\$38,844 \$274,900 (\$123,740 (\$123,740 \$3,855 \$297,76 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1
ENROLLMENT MGMT ENROLLMENT MGMT - Enrollmen	745 - Education 746 - EAP 747 - Math-Science Teacher Initiativ 748 - Graduate Studies Center 749 - Education One-Time 835 - Clinical Exp & Partnerships 540 - Admissions and Recruitment 545 - Records and Registration 546 - Student Systems 550 - Financial Aid 570 - AVP Enrollment Management 571 - Enrollment Center 825 - Advising tt Management Total 858 - Goleta Campus 859 - Thousand Oaks Campus 860 - Extended University 863 - Non Credit Cert 865 - International Programs 868 - MS Biotech 869 - MS Computer Science 870 - MS Math 871 - Non-credit Course 876 - Summer Session	\$2,690,572 \$0 \$0 \$57,000 \$163,763 \$2,949,245 \$200,706 \$393,796 \$483,902 \$584,364 \$361,635 \$0 \$462,968 \$2,487,372 \$0 \$462,968 \$2,487,372 \$0 \$30 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$177,865 \$0 \$0 \$1,716 \$0 \$6,324 \$185,905 \$40,200 \$23,664 \$13,500 \$26,868 \$112,800 \$0 \$112,800 \$0 \$112,800 \$0 \$136,068 \$136,068 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$2,868,437 \$0 \$0 \$58,716 \$3,135,150 \$240,906 \$417,460 \$447,460 \$497,402 \$611,232 \$374,115 \$0 \$482,324 \$2,623,440 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$2,832,865 \$20 \$129,661 \$4,533 \$167,604 \$3,245,818 \$376,338 \$463,618 \$458,559 \$886,136 \$250,375 \$2,921,202 \$00 \$486,175 \$2,921,202 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00	(\$35,572 \$2 \$70,94 \$4,53 (\$2,483 \$110,66 \$135,43 \$46,151 (\$38,844 \$274,900 (\$123,740 (\$123,740 \$3,855 \$297,76 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1
ENROLLMENT MGMT	745 - Education 746 - EAP 747 - Math-Science Teacher Initiativ 748 - Graduate Studies Center 749 - Education One-Time 835 - Clinical Exp & Partnerships I 540 - Admissions and Recruitment 545 - Records and Registration 546 - Student Systems 550 - Financial Aid 570 - AVP Enrollment Management 571 - Enrollment Center 825 - Advising tt Management Total 858 - Goleta Campus 859 - Thousand Oaks Campus 860 - Extended University 863 - Non Credit Cert 865 - International Programs 866 - MS Biotech 867 - MS Computer Science 870 - MS Math 871 - Non-credit Course 876 - Summer Session 877 - SBN Cottage 879 - SB BA PSY	\$2,690,572 \$0 \$0 \$57,000 \$163,763 \$2,949,245 \$200,706 \$333,796 \$433,902 \$584,364 \$361,635 \$0 \$462,968 \$2,487,372 \$0 \$462,968 \$2,487,372 \$0 \$462,968 \$2,487,372 \$0 \$462,968 \$2,487,372 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$177,865 \$0 \$0 \$177,865 \$0 \$0 \$177,66 \$0 \$6,324 \$185,905 \$40,200 \$23,664 \$13,500 \$22,686 \$12,480 \$12,480 \$12,480 \$12,480 \$12,480 \$12,480 \$12,480 \$12,480 \$0 \$13,606 \$13,606 \$0 \$13,606 \$0 \$0 \$0 \$13,606 \$0 \$0 \$0 \$12,480 \$0 \$12,480 \$0 \$12,480 \$0 \$12,480 \$0 \$12,480 \$0 \$12,480 \$0 \$12,480 \$0 \$12,480 \$0 \$12,480 \$0 \$12,480 \$0 \$12,480 \$0 \$13,606 \$0 \$13,606 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$2,868,437 \$0 \$0 \$58,716 \$3,135,150 \$240,906 \$417,460 \$497,402 \$611,232 \$374,115 \$0 \$482,324 \$2,623,440 \$0 \$30 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$2,832,865 \$20 \$129,661 \$3,245,818 \$376,338 \$463,618 \$458,559 \$886,136 \$250,375 \$2,921,202 \$0 \$486,175 \$2,921,202 \$0 \$30 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	(\$35,572 \$2 \$7,094 \$4,53 (\$2,483 \$110,66 \$135,43 \$46,15 (\$38,844 \$274,90 (\$123,740 \$3,85 \$297,76 \$3,85 \$297,76 \$3,85 \$3,85 \$297,76 \$3,85 \$3,85 \$297,76 \$3,85 \$3,85 \$297,76 \$3,85 \$3,85 \$297,76 \$3,85 \$3,
ENROLLMENT MGMT	745 - Education 746 - EAP 747 - Math-Science Teacher Initiativ 748 - Graduate Studies Center 749 - Education One-Time 835 - Clinical Exp & Partnerships I 540 - Admissions and Recruitment 545 - Records and Registration 546 - Student Systems 550 - Financial Aid 570 - AVP Enrollment Management 571 - Enrollment Center 825 - Advising tt Management Total 858 - Goleta Campus 859 - Thousand Oaks Campus 860 - Extended University 863 - Non Credit Cert 865 - International Programs 866 - MS Biotech 867 - MS Computer Science 870 - MS Math 871 - Non-credit Course 876 - Summer Session 877 - SBN Cottage 879 - SB BA PSY	\$2,690,572 \$0 \$57,000 \$57,000 \$163,763 \$2,949,245 \$200,706 \$3393,796 \$433,902 \$584,364 \$361,635 \$0 \$462,968 \$2,487,372 \$0 \$0 \$129,197 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$177,865 \$0 \$0 \$1,716 \$6,324 \$185,905 \$40,200 \$23,664 \$13,500 \$26,868 \$12,480 \$19,356 \$136,068 \$19,356 \$136,068 \$0 \$19,356 \$136,068 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$2,868,437 \$0 \$0 \$50 \$170,087 \$3,135,150 \$240,906 \$417,460 \$497,402 \$611,232 \$374,115 \$0 \$482,324 \$2,623,440 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$2,832,865 \$20 \$129,661 \$4,533 \$167,604 \$3,245,818 \$376,338 \$463,618 \$463,618 \$463,618 \$458,559 \$886,136 \$250,375 \$200,500 \$00 \$200,500 \$00 \$200,500 \$00 \$200,500 \$00 \$200,500 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00	(\$35,572 \$2 \$7,094 \$4,53 (\$2,483 \$110,66 \$135,43 \$46,15 (\$38,844 \$274,90 (\$123,740 \$3,85 \$297,76 \$3,85 \$297,76 \$3,85 \$3,85 \$297,76 \$3,85 \$3,85 \$297,76 \$3,85 \$3,85 \$297,76 \$3,85 \$3,85 \$297,76 \$3,85 \$3,
ENROLLMENT MGMT	745 - Education 746 - EAP 747 - Math-Science Teacher Initiativ 748 - Graduate Studies Center 749 - Education One-Time 835 - Clinical Exp & Partnerships 540 - Admissions and Recruitment 545 - Records and Registration 546 - Student Systems 550 - Financial Aid 570 - AVP Enrollment Management 571 - Enrollment Center 825 - Advising 858 - Goleta Campus 859 - Thousand Daks Campus 860 - Extended University 863 - International Programs 868 - MS Biotech 869 - MS Computer Science 870 - MS Math 871 - Non-credit Course 875 - Summer Session 877 - SSN Cottage 879 - SB BA PSY	\$2,690,572 \$0 \$0 \$57,000 \$57,000 \$163,763 \$2,949,245 \$200,706 \$393,796 \$483,902 \$584,364 \$361,635 \$0 \$462,968 \$2,487,372 \$0 \$129,197 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$177,865 \$0 \$0 \$1,716 \$0 \$6,324 \$185,905 \$40,200 \$23,664 \$13,500 \$26,868 \$112,800 \$0 \$112,800 \$0 \$112,800 \$0 \$139,356 \$136,068 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$2,868,437 \$0 \$0 \$58,716 \$3,135,150 \$240,906 \$417,460 \$497,402 \$611,232 \$374,115 \$0 \$482,324 \$2,623,440 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$2,832,865 \$20 \$129,661 \$4,533 \$167,604 \$3,245,818 \$376,338 \$463,618 \$458,559 \$886,136 \$250,375 \$2,921,202 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00	(\$35,572 \$2 \$70,94 \$4,053 (\$2,483 \$110,66 \$135,43 \$46,15 (\$38,844 \$274,90 (\$123,740 \$3,85 \$297,76 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$
ENROLLMENT MGMT ENROLLMENT MGMT - Enrollmen EXTENDED EDUCATION	745 - Education 746 - EAP 747 - Math-Science Teacher Initiativ 748 - Graduate Studies Center 749 - Education One-Time 835 - Clinical Exp & Partnerships I 540 - Admissions and Recruitment 545 - Records and Registration 546 - Student Systems 550 - Financial Aid 570 - AVP Enrollment Management 571 - Enrollment Center 825 - Advising tt Management Total 858 - Goleta Campus 859 - Thousand Oaks Campus 860 - Extended University 863 - Non Credit Cert 865 - International Programs 866 - MS Biotech 867 - MS Computer Science 870 - MS Math 871 - Non-credit Course 876 - Summer Session 877 - SBN Cottage 879 - SB BA PSY	\$2,690,572 \$0 \$0 \$57,000 \$163,763 \$2,949,245 \$200,706 \$333,796 \$433,902 \$584,364 \$361,635 \$0 \$462,968 \$2,487,372 \$0 \$462,968 \$2,487,372 \$0 \$462,968 \$2,487,372 \$0 \$462,968 \$2,487,372 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$177,865 \$0 \$0 \$177,865 \$0 \$0 \$177,66 \$0 \$6,324 \$185,905 \$40,200 \$23,664 \$13,500 \$22,686 \$12,480 \$12,480 \$12,480 \$12,480 \$12,480 \$12,480 \$12,480 \$12,480 \$0 \$13,606 \$13,606 \$0 \$13,606 \$0 \$0 \$0 \$13,606 \$0 \$0 \$0 \$12,480 \$0 \$12,480 \$0 \$12,480 \$0 \$12,480 \$0 \$12,480 \$0 \$12,480 \$0 \$12,480 \$0 \$12,480 \$0 \$12,480 \$0 \$12,480 \$0 \$12,480 \$0 \$13,606 \$0 \$13,606 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$2,868,437 \$0 \$0 \$58,716 \$3,135,150 \$240,906 \$417,460 \$497,402 \$611,232 \$374,115 \$0 \$482,324 \$2,623,440 \$0 \$30 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$2,832,865 \$20 \$129,661 \$3,245,818 \$376,338 \$463,618 \$458,559 \$886,136 \$250,375 \$2,921,202 \$0 \$486,175 \$2,921,202 \$0 \$30 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	(\$35,572 \$2 \$70,944 \$4,53 (\$2,483 \$110,66 \$135,43 \$46,151 (\$38,844 \$274,900 (\$123,740 \$38,85 \$297,76 \$38,85 \$297,76 \$38,85 \$297,76 \$38,85 \$297,76 \$38,85 \$297,76 \$38,85 \$38,85 \$297,76 \$38,85 \$
ENROLLMENT MGMT ENROLLMENT MGMT - Enrollmen EXTENDED EDUCATION	745 - Education 746 - EAP 747 - Math-Science Teacher Initiativ 748 - Graduate Studies Center 749 - Education One-Time 835 - Clinical Exp & Partnerships 540 - Admissions and Recruitment 545 - Records and Registration 546 - Student Systems 550 - Financial Aid 570 - AVP Enrollment Management 571 - Enrollment Center 825 - Advising 858 - Goleta Campus 859 - Thousand Daks Campus 860 - Extended University 863 - International Programs 868 - MS Biotech 869 - MS Computer Science 870 - MS Math 871 - Non-credit Course 875 - Summer Session 877 - SSN Cottage 879 - SB BA PSY	\$2,690,572 \$0 \$0 \$57,000 \$57,000 \$163,763 \$2,949,245 \$200,706 \$393,796 \$483,902 \$584,364 \$361,635 \$0 \$462,968 \$2,487,372 \$0 \$129,197 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$177,865 \$0 \$0 \$1,716 \$0 \$6,324 \$185,905 \$40,200 \$23,664 \$13,500 \$26,868 \$12,480 \$19,356 \$136,068 \$19,356 \$136,068 \$0 \$0 \$19,356 \$136,068 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$2,868,437 \$0 \$0 \$58,716 \$3,135,150 \$240,906 \$417,460 \$497,402 \$611,232 \$374,115 \$0 \$482,324 \$2,623,440 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$2,832,865 \$20 \$30 \$4,533 \$157,604 \$3,245,818 \$376,338 \$463,618 \$458,559 \$286,135 \$250,375 \$0 \$486,175 \$2,921,202 \$0 \$486,175 \$2,921,202 \$0 \$142,536 \$0 \$0 \$0 \$0 \$0 \$142,536 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$142,536 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	(\$35,572 \$20 \$70,944 (\$2,483 (\$2,483 (\$2,483 (\$110,668 (\$135,432 \$46,155 (\$38,844 (\$123,740) (\$123,740 (\$123,740)
ENROLLMENT MGMT ENROLLMENT MGMT - Enrollmen EXTENDED EDUCATION	745 - Education 746 - EAP 747 - Math-Science Teacher Initiativ 748 - Graduate Studies Center 749 - Education One-Time 835 - Clinical Exp & Partnerships 1 540 - Admissions and Recruitment 545 - Records and Registration 546 - Student Systems 550 - Financial Aid 570 - AVP Enrollment Management 571 - Enrollment Center 825 - Advising tt Management Total 860 - Extended University 863 - Non Credit Cert 853 - International Programs 864 MS Biotech 859 - MS Computer Science 870 - MS Math 871 - Non-credit Course 872 - SN Cottage 879 - SB A PSY 836 - Academic Progrm Review 836 - Academic Progrm Review	\$2,690,572 \$0 \$0 \$57,000 \$163,763 \$2,949,245 \$200,706 \$333,796 \$433,902 \$584,364 \$361,635 \$0 \$462,968 \$2,487,372 \$0 \$462,968 \$2,487,372 \$0 \$0 \$129,197 \$0 \$0 \$129,197 \$0 \$0 \$129,197 \$0 \$129,197 \$0 \$129,197 \$0 \$129,197 \$0 \$129,197 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$177,865 \$0 \$0 \$1,716 \$0 \$6,324 \$185,905 \$40,200 \$23,664 \$13,500 \$22,6868 \$12,480 \$0 \$12,480 \$0 \$12,480 \$0 \$136,068 \$134,068 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$2,868,437 \$0 \$5 \$58,716 \$3,135,150 \$240,906 \$417,460 \$417,460 \$417,460 \$417,450 \$374,115 \$0 \$482,324 \$2,623,440 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$2,832,865 \$20 \$30 \$129,661 \$3,245,818 \$376,338 \$463,618 \$458,559 \$886,136 \$250,375 \$2,921,202 \$486,175 \$2,921,202 \$00 \$486,175 \$2,921,202 \$00 \$486,175 \$2,921,202 \$00 \$486,175 \$2,921,202 \$00 \$486,175 \$2,921,202 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00	(\$35,572 \$20 \$20 \$4,533 (\$2,483 \$110,668 \$135,432 \$46,155 (\$38,844 \$272,900 (\$123,740 (\$123,740 \$274,900 (\$123,740 \$3,851 \$297,765 \$3,851 \$297,765 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$50 \$5
ENROLLMENT MGMT ENROLLMENT MGMT - Enrollmen EXTENDED EDUCATION	745 - Education 746 - EAP 747 - Math-Science Teacher Initiativ 748 - Graduate Studies Center 749 - Education One-Time 835 - Clinical Exp & Partnerships 1 540 - Admissions and Recruitment 545 - Records and Registration 546 - Student Systems 550 - Financial Aid 570 - AVP Enrollment Management 571 - Enrollment Center 825 - Advising 8 858 - Goleta Campus 859 - Thousand Oaks Campus 868 - NN Dredit Cent 865 - International Programs 868 - MS Biotech 869 - MS Computer Science 870 - Summer Session 877 - BSN Cottage 879 - SB BA PSY 1 Total	\$2,690,572 \$0 \$0 \$0 \$57,000 \$163,763 \$2,949,245 \$200,706 \$333,796 \$483,902 \$584,364 \$361,635 \$0 \$462,968 \$2,487,372 \$0 \$462,968 \$2,487,372 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$177,865 \$0 \$0 \$1,716 \$0 \$6,324 \$185,905 \$40,200 \$23,664 \$13,500 \$26,868 \$12,480 \$19,356 \$136,068 \$19,356 \$136,068 \$0 \$0 \$19,356 \$136,068 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$2,868,437 \$0 \$5 \$5 \$7 \$3,135,150 \$240,906 \$417,460 \$417,460 \$497,402 \$611,232 \$374,115 \$0 \$482,324 \$2,623,440 \$0 \$482,324 \$2,623,440 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$133,422 \$0 \$0 \$0 \$0 \$0 \$0 \$133,422 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$133,422 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$133,422 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$133,422 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$2,832,865 \$20 \$0 \$129,661 \$3,245,818 \$4533 \$463,618 \$453,618 \$453,618 \$453,618 \$453,618 \$453,618 \$453,618 \$453,618 \$453,618 \$453,618 \$453,618 \$453,618 \$250,375 \$2,921,202 \$0 \$486,175 \$2,921,202 \$0 \$486,175 \$2,921,202 \$0 \$486,175 \$2,921,202 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$142,536 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	(\$35,572 \$20 \$30 \$4,533 (\$2,483 \$110,666 \$135,432 \$46,155 \$46,155 \$46,155 \$46,155 \$46,155 \$46,155 \$46,155 \$46,155 \$46,155 \$46,155 \$46,155 \$274,900 \$5274,900 \$5274,900 \$5297,763 \$5297,5727,763 \$5297,7637,7637 \$5297,763 \$5297,763 \$5297,7637 \$5297,7637 \$5297,
ENROLLMENT MGMT	745 - Education 746 - EAP 747 - Math-Science Teacher Initiativ 748 - Graduate Studies Center 749 - Education One-Time 835 - Clinical Exp & Partnerships 1 540 - Admissions and Recruitment 545 - Records and Registration 546 - Student Systems 550 - Financial Aid 570 - AVP Enrollment Management 571 - Enrollment Center 825 - Advising tt Management Total 860 - Extended University 863 - Non Credit Cert 853 - International Programs 864 MS Biotech 859 - MS Computer Science 870 - MS Math 871 - Non-credit Course 872 - SN Cottage 879 - SB A PSY 836 - Academic Progrm Review 836 - Academic Progrm Review	\$2,690,572 \$0 \$0 \$57,000 \$163,763 \$2,949,245 \$200,706 \$333,796 \$433,902 \$584,364 \$361,635 \$0 \$462,968 \$2,487,372 \$0 \$462,968 \$2,487,372 \$0 \$0 \$129,197 \$0 \$0 \$129,197 \$0 \$0 \$129,197 \$0 \$129,197 \$0 \$129,197 \$0 \$129,197 \$0 \$129,197 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$177,865 \$0 \$0 \$1,716 \$0 \$6,324 \$185,905 \$40,200 \$23,664 \$13,500 \$22,6868 \$12,480 \$0 \$12,480 \$0 \$12,480 \$0 \$136,068 \$134,068 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$2,868,437 \$0 \$5 \$58,716 \$3,135,150 \$240,906 \$417,460 \$417,460 \$417,460 \$417,450 \$374,115 \$0 \$482,324 \$2,623,440 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$2,832,865 \$20 \$30 \$129,661 \$3,245,818 \$376,338 \$463,618 \$458,559 \$886,136 \$250,375 \$2,921,202 \$486,175 \$2,921,202 \$00 \$486,175 \$2,921,202 \$00 \$486,175 \$2,921,202 \$00 \$486,175 \$2,921,202 \$00 \$486,175 \$2,921,202 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00	(\$35,572 \$20 \$20 \$4,533 (\$2,483 \$110,668 \$135,432 \$46,155 (\$38,844 \$272,900 (\$123,740 \$274,900 (\$123,740 \$3,851 \$297,763 \$3,851 \$297,763 \$0 \$3,851 \$297,763 \$0 \$3,851 \$297,763 \$0 \$3,851 \$297,763 \$0 \$3,851 \$297,763 \$0 \$3,851 \$297,763 \$0 \$3,851 \$297,763 \$0 \$3,851 \$297,763 \$0 \$297,763 \$0 \$20 \$20 \$20 \$20 \$20 \$20 \$20 \$20 \$20

Operating Gap Analysis

PROVOST	762 - University Experience	\$228,667	\$13,950	\$242,617	\$253,342	\$10,725
	782 - Educational Partnerships	\$0	\$59,620	\$59,620	\$102,951	\$43,331
	783 - ACCESO	\$0	\$0	\$0	\$0	\$0
	784 - Project ASCENSION	\$0	\$0	\$0	\$0	\$0
	810 - VP Academic Affairs	\$586,701	\$38,748	\$625,449	\$702,245	\$76,796
	811 - Sponsored Programs	\$430,749	\$8,352	\$439,101	\$429,585	(\$9,516)
	813 - Faculty Development	\$31,047	\$0	\$31,047	\$8,833	(\$22,214)
	815 - Faculty Affairs	\$321,060	\$15,192	\$336,252	\$307,130	(\$29,122)
	816 - Faculty Recruitment	\$40,000	\$0	\$40,000	\$149,999	\$109,999
	818 - Academic Planning & Budgeting	\$225,969	\$9,082	\$235,051	\$204,064	(\$30,987)
	819 - Sustainability	\$30,000	\$0	\$30,000	\$29,097	(\$903)
	821 - Academic Space Planning	\$182,016	(\$12,300)	\$169,716	\$140,111	(\$29,605)
	822 - Academic Senate	\$2,139	\$0	\$2,139	(\$20,648)	(\$22,787)
	823 - Academic Planning	\$222,529	\$15,216	\$237,745	\$345,827	\$108,083
	830 - Student Research	\$0	\$0	\$0	\$72,651	\$72,651
	831 - Graduate Studies Office	\$0	\$0	\$0	\$0	\$0
	832 - Mortar Board	\$500	\$0	\$500	\$361	(\$139)
	839 - CI - Cooperative Research Stn.	\$80,904	\$1,620	\$82,524	\$118,252	\$35,728
	842 - Undergraduate Studies	\$107,446		\$107,446	\$191,036	\$83,590
	843 - GI 2025	\$0	\$0	\$0	\$0	\$0
	886 - Project OLAS	\$0	\$0	\$0	\$0	\$0
	887 - Institutional Programs	\$0	\$0	\$0	\$6,674	\$6,674
	888 - Project iPath	\$0	\$0	\$0	\$0	\$0
	889 - ALAS	\$0	\$0	\$0	\$0	\$0
	890 - SASEI	\$27,510	\$14,016	\$41,526	\$219,436	\$177,910
	892 - Teaching & Learning Innovation	\$105,620	\$720	\$106,340	\$159,914	\$53,574
	893 - Institutional Research	\$0	\$0	\$0	\$0	\$0
	895 - Faculty Startup	\$0	\$0	\$0	\$121,209	\$121,209
	896 - VPAA Computer Refresh	\$189,400	\$0	\$189,400	\$1,857	(\$187,543)
	897 - VPAA Recurring Division	\$462,093	(\$113,135)	\$348,958	\$0	(\$348,958)
	898 - VPAA Non-Recurring Division	\$1,284,158	\$16,125	\$1,300,283	\$0	(\$1,300,283)
	899 - Provost	\$127,238	\$0	\$127,238	\$0	(\$127,238)
PROVOST - AA Provost Total		\$4,685,746	\$67,206	\$4,752,952	\$3,543,928	(\$1,209,024)
Grand Total		\$32,549,939	\$1,649,902	\$34,199,842	\$34,282,893	\$83,051