

**FY16-17 University Operating Budget
as of June 30, 2017**

	Original Base Budget	Permanent Budget Transfers	Adjusted Base Budget	CPO / SWAT Allocations	One-Time Budget Transfers	Non-Permanent Budget Transfers	PY Carry Forward	Benefits	Final Budget	YTD Actual	YTD Budget Balance Available	YTD % Budget Utilized
ACADEMIC AFFAIRS	32,549,939	1,649,902	34,199,841	171,430	473,100	(13,375)	1,463,623	15,998,096	52,292,715	50,285,691	2,007,024	96%
<u>ACI - Accreditation & Cont. Imprvmt</u>	212,139	1,476	213,615	-	-	(89,700)	-	35,616	159,531	117,484	42,047	74%
814 - Continuous Improvement	76,839	1,476	78,315			45,600		35,616	159,531	117,484	42,047	74%
891 - Accreditation	135,300		135,300			(135,300)		-	-	-	-	-
<u>ARTS & SCIENCES - AA - Arts and Sciences</u>	<u>18,130,311</u>	<u>1,001,663</u>	<u>19,131,974</u>	<u>-</u>	<u>-</u>	<u>999,621</u>	<u>-</u>	<u>9,420,849</u>	<u>29,552,444</u>	<u>29,391,412</u>	<u>161,031</u>	<u>99%</u>
720 - Biology/Natural Sciences	1,717,703	95,538	1,813,241			74,922		859,253	2,747,416	2,752,474	(5,058)	100%
721 - Nursing	606,443	28,054	634,497			144,342		438,547	1,217,386	1,340,770	(123,384)	110%
722 - Health Sciences	284,029	13,092	297,121			(83,388)		105,660	319,393	324,953	(5,560)	102%
730 - English	1,398,791	83,196	1,481,987			22,934		704,097	2,209,018	2,245,920	(36,902)	102%
731 - Performing Arts	624,238	36,083	660,321			136,560		403,844	1,200,725	1,038,413	162,311	86%
732 - Communication	760,621	43,587	804,208			92,656		367,731	1,264,595	1,187,310	77,285	94%
733 - Sociology	858,471	46,243	904,714			137,634		471,217	1,513,565	1,460,371	53,194	96%
734 - Chicano Studies	255,061	15,924	270,985			(14,380)		121,618	379,195	379,195	(972)	100%
735 - Psychology	1,564,238	98,584	1,662,822			99,520		877,766	2,640,108	2,652,674	(12,566)	100%
740 - History	875,392	39,596	914,988			(226,542)		322,890	1,011,336	1,080,786	(69,449)	107%
750 - Math	1,722,073	105,996	1,828,069			84,610		906,408	2,819,086	2,855,581	(36,495)	101%
760 - Art	1,473,357	74,214	1,547,571			91,014		828,146	2,466,731	2,481,693	(14,962)	101%
761 - Geology	89,166	5,186	94,352			15,040		43,805	153,197	153,524	(327)	100%
762 - University Experience	228,667	13,950	242,617			7,540		100,904	351,061	354,246	(3,185)	101%
766 - Anthropology	343,189	17,991	361,180			39,693		207,505	608,378	600,371	8,007	99%
767 - Environmental Sci&Resource Mgt	489,315	26,103	515,418			40,836		228,375	784,628	785,215	(587)	100%
768 - Global Languages & Cultures	640,323	36,407	676,730			68,008		340,551	1,085,289	1,083,190	2,099	100%
769 - Political Science	653,253	37,479	690,732			(57,194)		291,460	924,998	948,816	(23,818)	103%
770 - Computer Science	1,071,433	58,955	1,130,388			30,237		542,714	1,703,339	1,740,244	(36,905)	102%
781 - Chemistry	1,082,688	60,468	1,143,156			111,675		538,342	1,793,173	1,777,812	15,361	99%
785 - Physics	541,180	32,548	573,728			32,744		303,562	910,034	901,824	8,211	99%
799 - AVP - Arts and Sciences	13,266	20,589	33,855			25,157		454	59,466	89,985	(30,519)	151%
820 - Arts & Sciences	402,744	2,592	405,336			106,165		156,584	668,085	460,482	207,603	69%
829 - Learning Resource Center	80,038	396	80,434			15,000		20,906	116,340	83,042	33,298	71%
855 - Arts & Sciences Support	354,633	8,892	363,525			4,838		234,639	603,002	599,288	3,714	99%
887 - Institutional Programs			-			-		3,872	3,872	13,233	(9,361)	342%
<u>BUSINESS - AA - Business</u>	<u>1,953,701</u>	<u>93,657</u>	<u>2,047,358</u>	<u>-</u>	<u>-</u>	<u>(37,414)</u>	<u>-</u>	<u>1,065,237</u>	<u>3,075,181</u>	<u>3,177,355</u>	<u>(102,174)</u>	<u>103%</u>
714 - Economics	664,656	37,932	702,588			(25,260)		311,049	988,377	910,031	78,345	92%
715 - Business	1,038,149	49,737	1,087,886			(13,138)		622,006	1,696,754	1,863,357	(166,602)	110%
717 - AVP - Business	250,896	5,988	256,884			984		132,182	390,050	403,967	(13,917)	104%
<u>CENTERS - AA Centers</u>	<u>196,661</u>	<u>4,176</u>	<u>200,837</u>	<u>-</u>	<u>-</u>	<u>4,095</u>	<u>-</u>	<u>87,484</u>	<u>292,416</u>	<u>250,625</u>	<u>41,791</u>	<u>86%</u>
824 - Governor's Call to Service	24,772	1,104	25,876			-			25,876	(35,898)	61,774	-139%
826 - Center for Integrative Studies	10,000		10,000			-		10	10,010	10,010	1,474	85%
827 - Ctr for International Affairs	10,000		10,000			-		7	10,007	6,765	3,243	68%
828 - Ctr for Multicultural Learning	10,000		10,000			-		-	10,000	6,673	3,327	67%
833 - Ctr for Community Engagement	97,384	1,752	99,136			2,595		48,948	150,678	180,552	(29,874)	120%
834 - Mission Based Centers	44,505	1,320	45,825			1,500		38,519	85,843	83,998	1,846	98%
<u>EDUCATION - AA - Education</u>	<u>2,949,245</u>	<u>131,902</u>	<u>3,081,147</u>	<u>-</u>	<u>-</u>	<u>229,284</u>	<u>-</u>	<u>1,628,586</u>	<u>4,939,018</u>	<u>4,876,419</u>	<u>62,599</u>	<u>99%</u>
724 - Collaborative Online Doctoral			-			-		27,657	27,657	(11,485)	39,142	-42%
725 - Liberal Studies	5,410		5,410			-		48,670	54,080	174,640	(120,559)	323%
743 - Field Placement	32,500		32,500			20,000		-	52,500	42,196	10,304	80%
744 - AVP - Education			-			9,424		-	9,424	(17,889)	27,313	-190%
745 - Education	2,690,572	126,022	2,816,594			117,873		1,384,486	4,318,954	4,219,017	99,937	98%
746 - EAP			-			-		-	-	20	(20)	-
747 - Math-Science Teacher Initiativ			-			-		1,250	1,250	1,603	(353)	128%
748 - Graduate Studies Center	57,000	1,716	58,716			81,100		67,762	207,578	197,419	10,159	95%
749 - Education One-Time			-			-		-	-	4,533	(4,533)	-
835 - Credential	163,763	4,164	167,927			887		98,761	267,575	266,365	1,210	100%
<u>ENROLLMENT MGMT - Enrollment Management</u>	<u>2,487,372</u>	<u>71,689</u>	<u>2,559,061</u>	<u>68,070</u>	<u>-</u>	<u>219,352</u>	<u>-</u>	<u>1,620,725</u>	<u>4,467,208</u>	<u>4,541,928</u>	<u>(74,720)</u>	<u>102%</u>
540 - Admissions and Recruitment	200,706	15,504	216,210			98,981		280,645	595,836	656,984	(61,147)	110%
545 - Records and Registration	393,796	9,408	403,204			(14,515)		262,765	651,454	726,383	(74,929)	112%
546 - Student Systems	483,902	11,076	494,978	22,761		(38,880)		203,515	682,374	662,074	20,301	97%
550 - Financial Aid	584,364	16,849	601,213			183,955		411,393	1,196,560	1,297,529	(100,968)	108%
570 - AVP Enrollment Management	361,635	6,708	368,343			(26,019)		181,814	524,138	432,189	91,949	82%
825 - Advising	462,968	12,144	475,112	45,309		15,830		280,594	816,845	766,769	50,076	94%
<u>EXTENDED EDUCATION - AA Ext Ed</u>	<u>129,197</u>	<u>2,269</u>	<u>131,466</u>	<u>-</u>	<u>-</u>	<u>8,159</u>	<u>-</u>	<u>63,931</u>	<u>203,556</u>	<u>206,467</u>	<u>(2,911)</u>	<u>101%</u>
860 - Extended University			-			7,937		-	7,937	-	7,937	0%
865 - International Programs	129,197	2,269	131,466			222		63,931	195,619	206,467	(10,848)	106%
877 - BSN Cottage			-			-		-	-	-	-	-

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LIBRARY - AA - Library	2,034,234	66,456	2,100,690	-	-	347,001	-	944,252	3,391,943	3,308,668	83,276	98%
838 - Writing and Multiliteracy Cent	26,212	5,742	31,954			214,500		107,283	353,737	329,927	23,810	93%
840 - Library	2,008,022	60,714	2,068,736			132,501		836,969	3,038,206	2,978,740	59,466	98%
841 - Interlibrary Loan			-			-		-	-	2	(2)	-
PROVOST - AA Provost	4,457,079	276,614	4,733,693	103,360	473,100	(1,693,773)	1,463,623	1,131,417	6,211,420	4,415,333	1,796,086	71%
782 - Education Partnerships		59,620	59,620			16,687		32,211	108,518	135,162	(26,644)	125%
810 - VP Academic Affairs	586,701	23,436	610,137			(5,652)		246,067	850,552	948,313	(97,760)	111%
811 - Sponsored Programs	430,749	8,076	438,825			9,415		204,664	652,904	634,249	18,655	97%
813 - Faculty Development	31,047		31,047			(16,800)		15	14,261	8,848	5,414	62%
815 - Faculty Affairs	321,060	4,476	325,536			(49,517)		122,710	398,729	429,840	(31,111)	108%
816 - Faculty Recruitment	40,000		40,000			120,000		-	160,000	149,999	10,001	94%
818 - Academic Resources	225,969	4,092	230,061			-		99,477	329,538	303,540	25,997	92%
819 - Sustainability	30,000		30,000			-		-	30,000	29,097	903	97%
821 - Academic Support	182,016	(12,300)	169,716			(47,086)		47,487	170,117	187,599	(17,481)	110%
822 - Academic Senate	2,139		2,139			(22,800)		-	(20,661)	(20,648)	(13)	100%
823 - Academic Planning	222,529	6,876	229,405			133,245		154,687	517,336	500,514	16,822	97%
830 - Student Research			-			88,400		1,041	89,441	73,691	15,749	82%
832 - Mortar Board	500		500			-		-	500	361	139	72%
839 - CI - Cooperative Research Stn.	80,904	1,620	82,524			76,216		115,989	274,729	234,241	40,488	85%
842 - Undergraduate Studies	107,446		107,446			93,191		44,820	235,855	9,601	9,601	96%
890 - SASEI	27,510	2,532	30,042			178,154		42,966	251,161	262,402	(11,241)	104%
892 - Teaching & Learning Innovation	105,620	720	106,340			45,000		19,284	170,624	179,198	(8,574)	105%
895 - Faculty Startup Cost			-			143,183		-	143,183	121,209	21,974	85%
896 - DAA Computer Refresh	189,400		189,400			(115,297)		-	74,103	1,857	72,246	3%
897 - AA Division	462,093	55,171	517,264			(335,052)		-	182,212	-	182,212	0%
898 - AA NR Plan	1,284,158	122,295	1,406,453	103,360	473,100	(2,183,714)	1,463,623	-	1,262,822	-	1,262,822	0%
899 - Provost	127,238		127,238			178,655			305,893	3	305,889	0%
ADVANCEMENT	1,602,258	511,268	2,113,526	-	-	24,816	93,000	919,982	3,151,326	2,909,757	241,569	92%
210101 - University Advancement	1,602,258	39,059	1,641,317				93,000	717,119	2,451,436	2,298,432	153,004	94%
220101 - Communication & Marketing		375,429	375,429			21,617		154,015	551,061	463,916	87,145	84%
230101 - Conference & Events		96,780	96,780			3,199		48,848	148,827	147,409	1,418	99%
BUSINESS & FINANCIAL AFFAIRS	12,747,309	263,622	13,010,931	25,000	-	51,995	598,000	6,479,008	20,164,933	18,131,151	2,033,782	90%
ADMIN SERVICES - Administrative Services	930,734	(60,861)	869,873	-	-	(3,199)	-	414,872	1,281,546	1,220,785	60,761	95%
970101 - Admin Services	22,825	400	23,225					7,197	30,422	27,441	2,981	90%
970201 - Procurement	724,789	12,960	737,749					348,368	1,086,117	989,972	96,325	91%
970301 - Conference & Events	183,120	(74,221)	108,899			(3,199)		59,307	165,007	203,552	(38,546)	123%
FINANCE - Financial Services	1,581,745	36,144	1,617,889	25,000	-	-	282,500	833,472	2,758,861	2,431,915	326,946	88%
920101 - Fiscal Services	713,057	15,528	728,585				32,500	357,878	1,118,963	1,110,122	8,842	99%
920201 - Student Business Services	265,322	8,304	273,626					207,107	480,734	409,518	71,215	85%
930101 - Budget	603,366	12,312	615,678	25,000			250,000	268,486	1,159,164	912,275	246,889	79%
FS - Facilities Services	5,979,129	113,196	6,092,325	-	-	-	50,000	2,823,872	8,966,196	8,536,838	429,359	95%
950101 - AVP	213,556	3,372	216,928					73,981	290,908	277,274	13,634	95%
950201 - Capital Projects			-					3,074	3,074	3,051	24	99%
950301 - Operations	2,736,639	51,852	2,788,491				50,000	1,276,138	4,114,629	3,981,198	133,431	97%
950401 - Facility Services	1,110,975	27,516	1,138,491					692,912	1,831,403	1,763,964	67,439	96%
950402 - Grounds	742,440	13,740	756,180					383,975	1,140,155	1,121,261	18,894	98%
950501 - Planning Design & Construction	401,733	7,044	408,777					190,164	598,940	589,090	9,851	98%
950601 - Utility Support	773,786	9,672	783,458					203,629	987,087	801,001	186,085	81%
HR - Human Resources	1,336,634	42,186	1,378,820	-	10,000	(145,000)	217,000	645,858	2,106,678	1,986,457	120,221	94%
940101 - HR Operations	1,193,903	23,292	1,217,195			(145,000)	217,000	613,196	1,902,392	1,827,487	74,905	96%
940201 - Title IX & Inclusion	142,731	18,894	161,625		10,000			32,661	204,286	158,969	45,317	78%
POLICE - Public Safety & Transportation	1,896,429	233,884	2,130,313	-	-	-	-	1,377,282	3,507,595	3,490,617	16,977	100%
960101 - Police	1,631,456	229,048	1,860,504					1,232,829	3,093,333	3,061,867	31,466	99%
960201 - Environmental Health & Safety	264,973	4,836	269,809					144,452	414,261	428,750	(14,489)	103%
960301 - Transportation and Parking			-						-	-	-	-
VP - Vice President	1,022,638	(100,927)	921,711	-	(10,000)	200,194	48,500	383,653	1,544,059	464,540	1,079,519	30%
910101 - VPD/BFA Office	1,701,115	(100,927)	1,600,188		(10,000)	200,194	48,500	383,653	2,222,536	1,422,169	800,367	64%
910201 - BFA Reimb Activity	(678,477)		(678,477)						(678,477)	(957,629)	279,152	141%
CENTRAL POOL	(59,032,738)	(2,209,714)	(61,242,453)	9,293	(454,318)	-	36,377	(27,651,670)	(89,302,771)	(96,768,385)	7,465,614	108%
X10101 - Student Fees	(24,252,264)		(24,252,264)						(24,252,264)	(24,453,222)	200,958	101%

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X10401 - GF Annual Appropriation	(71,013,910)		(71,013,910)						(71,013,910)	(71,686,910)	673,000	101%
X20101 - Commencement	70,000		70,000	20,000					90,000	61,676	28,324	69%
X20201 - Copier Center			-						-	(32,778)	32,778	-
X20301 - Card Services			-						-	(35,363)	35,363	-
X20401 - Leases			-						-	77,294	(77,294)	-
X20501 - CI Park			-						-	1,548	(1,548)	-
X20601 - Insurance/Legal	1,777,711		1,777,711						1,777,711	1,325,550	452,161	75%
X20701 - Benefits	26,961,295		26,961,295	784,293	(4,903)			(27,651,749)	88,936	57,445	31,492	65%
X30101 - Compensation Pool	2,311,275	(2,209,714)	101,561						101,561	-	101,561	0%
X30201 - Reserves			-						-	49,333	(49,333)	-
X30301 - Contingency	1,139,467		1,139,467	(45,000)	(449,415)				645,052	(3,736,179)	4,381,231	-579%
X30401 - Supplemental Allocations			-	(750,000)					(750,000)	(1,232,000)	482,000	164%
X40101 - Utilities	2,731,688		2,731,688					162	2,731,850	1,871,282	860,569	68%
X40201 - Deferred Maintenance	1,242,000		1,242,000				36,377		1,278,377	964,023	314,354	75%
X40301 - Projects			-					(84)	(84)	(84)	-	100%
OFFICE OF THE PRESIDENT	1,786,014	(90,947)	1,695,067	149,277	(18,782)	(55,694)	300,000	712,925	2,782,793	2,476,902	305,891	89%
110101 - Office of the President	1,395,162	(88,454)	1,306,708		(18,782)	(141,292)	300,000	547,354	1,993,987	1,910,062	83,925	96%
120101 - Institutional Research, Planni	334,675	14,565	349,240	149,277		85,598		157,434	741,550	524,978	216,572	71%
130101 - Title IX	56,177	(17,058)	39,119					8,137	47,256	41,862	5,394	89%
STUDENT AFFAIRS	3,895,196	35,062	3,930,258	218,000	-	13,875	402,000	1,398,222	5,962,355	4,841,743	1,120,613	81%
<u>CAMPUS LIFE - Campus Life (570000)</u>	<u>1,226,537</u>	<u>(16,461)</u>	<u>1,210,076</u>	<u>-</u>	<u>-</u>	<u>90,147</u>	<u>-</u>	<u>510,877</u>	<u>1,811,100</u>	<u>1,397,688</u>	<u>413,412</u>	<u>77%</u>
520101 - AVP ASO Office	130,963	1,164	132,127					19,096	151,223	59,567	91,656	39%
520402 - DSA Comm. & Marketing	129,941		129,941					17,570	147,511	48,235	99,277	33%
520502 - DSA Staff Recogn./Spec. Projec			-					11,734	11,734	31,224	(19,491)	266%
540204 - New Student Orientation and Tr	32,743		32,743			(39,636)		13,984	7,091	(430,979)	438,069	-6078%
540205 - Veterans Affairs Program	81,102		81,102					5,469	86,571	23,411	63,160	27%
540301 - Student Engagement			-					60	60		60	0%
540302 - Career Development Services	108,828	1,344	110,172					22,087	132,259	60,684	71,575	46%
540303 - Student Conduct & Community Re	11,262		11,262					7,673	18,935	25,630	(6,694)	135%
540304 - Student Leadership Programs	54,000		54,000					7,098	61,098	22,930	38,168	38%
570101 - Dean of Students Office	166,056	16,920	182,976			29,182		81,602	293,760	294,237	(477)	100%
570102 - Student Conduct	107,988	1,344	109,332					53,149	162,481	165,473	(2,992)	102%
570103 - CARE Team			-						-	454	(454)	-
570201 - Communication & Design	68,904	(46,785)	22,119			(68,904)		14,914	(31,871)	41,515	(73,386)	-130%
570301 - Std't Tran/Engagement	89,316	1,788	91,104					30,466	121,570	119,362	2,208	98%
570302 - Orientation	52,776	1,584	54,360					31,241	85,601	281,125	(195,524)	328%
570303 - Transition Programs			-									
570304 - Std't Org/Involvement	29,898		29,898			19,818		19,818		132	19,686	1%
570305 - Commuter Programs	2,000		2,000			59,520		39,722	129,140	128,602	538	100%
570306 - Veterans Affairs Program		1,836	1,836			19,818			21,818	704	21,114	3%
570401 - Ldrship & Career Dvlp Svcs	89,316		89,316					16,306	18,142	78,879	(60,737)	435%
570402 - Career Dvlp Svcs	62,740	2,724	65,464			70,349		40,229	129,545	107,366	22,179	83%
570403 - Std't Ldrshp Programs	8,704	1,620	10,324					77,284	213,098	264,444	(51,346)	124%
								21,192	31,516	74,693	(43,177)	237%
<u>ROISS - Retention, Outreach, Inclusive</u>	<u>751,051</u>	<u>(9,597)</u>	<u>741,454</u>	<u>-</u>	<u>-</u>	<u>18,503</u>	<u>-</u>	<u>217,750</u>	<u>977,707</u>	<u>753,637</u>	<u>224,070</u>	<u>77%</u>
540101 - Dean of Students	167,770	(18,381)	149,389			(59,520)		11,654	101,523	35,877	65,646	35%
540201 - SL Director's Office			-						-	(1,670)	1,670	-
540203 - Intercultural Services	56,248	1,548	57,796					40,553	98,349	94,684	3,665	96%
540402 - Educational Opportunity Progra	271,041	4,224	275,265					35,977	311,242	104,062	207,179	33%
540403 - PATH (Foster Youth)	58,816	1,476	60,292					13,458	73,750	32,485	41,265	44%
540404 - TRIO Programs	3,612		3,612						3,612	1,173	2,439	32%
540405 - University Outreach	69,268		69,268					5,292	74,560	27,604	46,956	37%
580101 - AVP ROI Office	124,296		124,296			13,091		13,764	151,151	87,799	63,352	58%
580201 - Student Success & Outreach			-					9	9	5,443	(5,434)	63805%
580202 - EOP			-					57,620	57,620	211,489	(153,869)	367%
580203 - Foster Youth			-					26,862	26,862	65,795	(38,933)	245%
580204 - Trio Programs			-						-	56	(56)	-
580205 - University Outreach		1,536	1,536					12,561	14,097	50,148	(36,050)	356%
580301 - Inclusive Student Services			-			64,932		64,932		315	64,617	0%
580302 - Multicultural Dream Center			-						-	6,604	(6,604)	-
580303 - AB540 Initiatives			-						-	22,243	(22,243)	-
580304 - Intercultural Services			-						-	9,530	(9,530)	-
VPSAQ - SA - VPSAQ	887,704	36,510	924,214	218,000	-	(117,221)	402,000	271,002	1,697,994	1,104,972	593,023	65%
510101 - Division of Student Affairs	34,622		34,622	218,000		331,665		4,510	588,797	196,725	392,072	33%
510201 - VP for Student Affairs Office	539,409	33,210	572,619			(448,886)	402,000	168,408	694,141	568,863	125,277	82%
510301 - Assessment			-					5,351	22,417	(17,066)	(17,066)	419%
510401 - Budget & Staff Resources	121,212	3,300	124,512					58,426	182,938	198,045	(15,107)	108%
510501 - Training			-					27,636	27,636	82,154	(54,518)	297%
530xxx - HRE								39	39	1,534	(1,495)	3933%

	Original Base Budget	Permanent Budget Transfers	Adjusted Base Budget	CPO / SWAT Allocations	One-Time Budget Transfers	Non-Permanent Budget Transfers	PY Carry Forward	Benefits	Final Budget	YTD Actual	YTD Budget Balance Available	YTD % Budget Utilized
520201 - Co-Curricular Programs	192,461		192,461					6,633	199,094	35,234	163,860	18%
<u>WA - SA - Wellness & Athletics</u>	<u>1,029,905</u>	<u>24,610</u>	<u>1,054,515</u>	<u>-</u>	<u>-</u>	<u>22,446</u>	<u>-</u>	<u>398,593</u>	<u>1,475,554</u>	<u>1,585,445</u>	<u>(109,891)</u>	<u>107%</u>
540202 - Disability Resource Programs	382,377	3,912	386,289			(71,412)		26,407	341,284	121,301	219,984	36%
550101 - CR - Recreation Administration	38,250	1,536	39,786			(384)		14,216	53,618	53,720	(102)	100%
550104 - CR - Rec Sports			-						-	-	-	-
550107 - CR - Waterfront & Outdoor Adve			-						-	9	(9)	-
550110 - WA - CI Boating Center	12,750		12,750			384		4,683	17,817	17,817	-	100%
550201 - WA - CAPS/DRP Administration	56,004	1,122	57,126					24,570	81,696	89,485	(7,790)	110%
550220 - WA - Counseling & Psychologica	94,201	6,688	100,889					44,838	145,727	148,731	(3,004)	102%
550420 - WA - Wellness Promotion & Educ	139,956	3,132	143,088					66,149	209,237	208,953	284	100%
550620 - WA - Wellness & Athletics	306,367	8,220	314,587			22,446		121,901	458,934	397,319	61,615	87%
550701 - WA-Disability Resource Program			-			71,412		95,830	167,242	548,110	(380,868)	328%
TECHNOLOGY & INNOVATION	6,452,021	(159,193)	6,292,828	100,000	-	(21,617)	315,000	2,143,438	8,829,649	8,778,540	51,109	99%
710001 - Maintenance	1,086,936		1,086,936						1,086,936	1,362,344	(275,408)	125%
710002 - Academic Tech	60,000		60,000						60,000	38,777	21,223	65%
710003 - Infrastructure	225,000		225,000						225,000	165,137	59,863	73%
710004 - Info Tech	4,343,539	109,243	4,452,782	100,000			315,000	1,993,382	6,861,164	6,610,102	251,062	96%
720001 - Communication & Marketing	736,546	(268,436)	468,110			(21,617)		150,056	596,549	602,180	(5,631)	101%
Grand Total	(0)	(0)	(1)	673,000	-	(0)	3,208,000	-	3,880,999	(9,344,601)	13,225,601	-241%