

Division of Academic Affairs
 Fiscal Year 2020: Academic Resource Report
 EB003 - A2E2
 Prepared by Rafael Hernandez
 Associate Provost, Academic Planning and Resources
 October 15, 2021

		A2E2 Initiative											
		College A2E2			Device Voucher			UAP			Grand Total		
LeadDepartment	Department	Budget	Expenses	Utilization	Budget	Expenses	Utilization	Budget	Expenses	Utilization	Budget	Expenses	Utilization
10020 - Academic Affairs	10020 - Academic Affairs				603,484	2,174,751	360%				603,484	2,174,751	360%
	Total				603,484	2,174,751	360%				603,484	2,174,751	360%
10021 - Acad Aff-Budget Administration	10021 - Acad Aff-Budget Administration	492,596	0	0%							492,596	0	0%
	Total	492,596	0	0%							492,596	0	0%
10022 - Sustainability	10022 - Sustainability							74,500	63,748	86%	74,500	63,748	86%
	Total							74,500	63,748	86%	74,500	63,748	86%
10025 - Faculty Affairs	13305 - Center for Community Engagemnt							57,000	31,101	55%	57,000	31,101	55%
	Total							57,000	31,101	55%	57,000	31,101	55%
10100 - CLASS	10100 - CLASS	0	15								0	15	
	10150 - Anthropology	23,600	20,215	86%							23,600	20,215	86%
	10200 - Art	160,656	180,040	112%							160,656	180,040	112%
	10300 - Speech Lang and Hearing Sci	94,612	92,017	97%							94,612	92,017	97%
	10400 - English	16,127	12,850	80%							16,127	12,850	80%
	10450 - Ethnic Studies	4,200	1,915	46%							4,200	1,915	46%
	10500 - Modern Languages & Literatures	3,500	3,450	99%							3,500	3,450	99%
	10550 - Geography & Environmental Stds	600	536	89%							600	536	89%
	10600 - History	31,500	33,204	105%							31,500	33,204	105%
	10650 - Human Development	10,800	1,917	18%							10,800	1,917	18%
	10700 - Communication	146,800	140,426	96%							146,800	140,426	96%
	10750 - Music	105,080	104,410	99%							105,080	104,410	99%
	10800 - Philosophy	4,500	2,781	62%							4,500	2,781	62%
	10850 - Political Science	5,800	1,239	21%							5,800	1,239	21%
	10950 - Sociology	27,400	7,325	27%							27,400	7,325	27%
	10960 - Social Work	28,679	8,856	31%							28,679	8,856	31%
	11050 - Theatre & Dance	129,766	122,554	94%							129,766	122,554	94%
	11150 - Liberal Studies	1,100	612	56%							1,100	612	56%
	12680 - Multimedia	4,500	0	0%							4,500	0	0%
	Total	799,220	734,361	92%							799,220	734,361	92%
11350 - College of Business & Econ	11350 - College of Business & Econ	175,000	14,678	8%							175,000	14,678	8%
	Total	175,000	14,678	8%							175,000	14,678	8%
11700 - College of Educ & Allied Stds	11700 - College of Educ & Allied Stds	15,637	6,795	43%							15,637	6,795	43%
	11750 - Educational Leadership	7,920	11,000	139%							7,920	11,000	139%
	11800 - Educational Psychology	43,036	39,117	91%							43,036	39,117	91%
	11850 - Kinesiology	133,997	176,026	131%							133,997	176,026	131%
	11900 - Hosp, Rec & Tourism	60,525	44,469	73%							60,525	44,469	73%
	11950 - Teacher Education	32,350	13,238	41%							32,350	13,238	41%
	Total	293,465	290,646	99%							293,465	290,646	99%
12100 - College of Science	12100 - College of Science	150,000	143,772	96%							150,000	143,772	96%
	12150 - Biological Sciences	120,000	119,133	99%							120,000	119,133	99%
	12200 - Chemistry & Biochemistry	80,000	80,031	100%							80,000	80,031	100%
	12220 - Engineering	45,000	32,187	72%							45,000	32,187	72%
	12250 - Earth & Environmental Sciences	50,000	50,958	102%							50,000	50,958	102%
	12300 - Public Health	30,000	33,358	111%							30,000	33,358	111%
	12351 - Math	4,500	200	4%							4,500	200	4%
	12352 - Computer Science	65,500	58,562	89%							65,500	58,562	89%
	12400 - Nursing	200,000	201,690	101%							200,000	201,690	101%
	12450 - Physics	40,000	40,183	100%							40,000	40,183	100%
	12500 - Psychology	2,500	1,000	40%							2,500	1,000	40%
	12550 - Statistics & Biostatistics	12,500	0	0%							12,500	0	0%
	Total	800,000	761,074	95%							800,000	761,074	95%
12650 - Academic Programs and Services	12671 - Peer Academic Coaching Program		9					83,000	84,444	102%	83,000	84,452	102%
	14900 - Acad Advising & Career Educ							30,000	24,640	82%	30,000	24,640	82%
	Total		9					113,000	109,084	97%	113,000	109,092	97%
13200 - Research & Sponsored Programs	13205 - Student Research Center							190,000	184,661	97%	190,000	184,661	97%
	Total							190,000	184,661	97%	190,000	184,661	97%
13500 - Library	13500 - Library	125,000	224,926	180%							125,000	224,926	180%
	Total	125,000	224,926	180%							125,000	224,926	180%
14650 - Student Equity and Success	14650 - Student Equity and Success							50,000	32,863	66%	50,000	32,863	66%
	14651 - Veteran Student Services							20,000	9,728	49%	20,000	9,728	49%
	Total							70,000	42,591	61%	70,000	42,591	61%
Grand Total	Total	2,685,281	2,025,692	75%	603,484	2,174,751	360%	504,500	431,185	85%	3,793,265	4,631,628	122%

Term: Definition

Budget: Sum of current budget

Expenses: Sum of Current Actuals plus the Sum of Current Encumbrances

Utilization: Expenses / Budget