

Division of Academic Affairs  
 Fiscal Year 2021: Academic Resource Report  
 EB003 - A2E2  
 Prepared by Rafael Hernandez  
 Deputy Provost  
 March 15, 2024

| Lead Department                        | Department                             | A2E2 Initiative  |                  |             |                  |                |             |                |                |             |                  |                  |             |
|--|--|------------------|------------------|-------------|------------------|----------------|-------------|----------------|----------------|-------------|------------------|------------------|-------------|
|  |  | College A2E2     |                  |             | DeviceVoucher    |                |             | UAP            |                |             | Grand Total      |                  |             |
|  |  | Budget           | Expenses         | Utilization | Budget           | Expenses       | Utilization | Budget         | Expenses       | Utilization | Budget           | Expenses         | Utilization |
| 10020 - Academic Affairs               | 10020 - Academic Affairs               |                  |                  |             | 1,543,580        | 798,234        | 52%         |                |                |             | 1,543,580        | 798,234          | 52%         |
|  | <b>Total</b>                           |                  |                  |             | <b>1,543,580</b> | <b>798,234</b> | <b>52%</b>  |                |                |             | <b>1,543,580</b> | <b>798,234</b>   | <b>52%</b>  |
| 10021 - Acad Aff-Budget Administration | 10021 - Acad Aff-Budget Administration | 107,926          | 0                | 0%          |                  |                |             | 0              | 0              |             | 107,926          | 0                | 0%          |
|  | <b>Total</b>                           | <b>107,926</b>   | <b>0</b>         | <b>0%</b>   |                  |                |             | <b>0</b>       | <b>0</b>       |             | <b>107,926</b>   | <b>0</b>         | <b>0%</b>   |
| 10025 - Faculty Affairs                | 13300 - Faculty Development            |                  |                  |             |                  |                |             |                | 0              |             |                  | 0                |             |
|  | 13305 - Center for Community Engagemnt |                  |                  |             |                  |                |             | 41,000         | 40,017         | 98%         | 41,000           | 40,017           | 98%         |
|  | <b>Total</b>                           |                  |                  |             |                  |                |             | <b>41,000</b>  | <b>40,017</b>  | <b>98%</b>  | <b>41,000</b>    | <b>40,017</b>    | <b>98%</b>  |
| 10100 - CLASS                          | 10100 - CLASS                          | 0                | 0                | 0%          |                  |                |             |                |                |             | 0                | 0                | 0%          |
|  | 10150 - Anthropology                   | 35,000           | 30,879           | 88%         |                  |                |             |                |                |             | 35,000           | 30,879           | 88%         |
|  | 10200 - Art                            | 103,696          | 124,700          | 120%        |                  |                |             |                |                |             | 103,696          | 124,700          | 120%        |
|  | 10300 - Speech Lang and Hearing Sci    | 55,543           | 39,524           | 71%         |                  |                |             |                |                |             | 55,543           | 39,524           | 71%         |
|  | 10400 - English                        | 17,500           | 8,114            | 46%         |                  |                |             |                |                |             | 17,500           | 8,114            | 46%         |
|  | 10450 - Ethnic Studies                 | 10,200           | 7,172            | 70%         |                  |                |             |                |                |             | 10,200           | 7,172            | 70%         |
|  | 10500 - Modern Languages & Literatures | 6,300            | 10,072           | 160%        |                  |                |             |                |                |             | 6,300            | 10,072           | 160%        |
|  | 10600 - History                        | 22,085           | 21,695           | 98%         |                  |                |             |                |                |             | 22,085           | 21,695           | 98%         |
|  | 10650 - Human Development              | 6,900            | 2,607            | 38%         |                  |                |             |                |                |             | 6,900            | 2,607            | 38%         |
|  | 10700 - Communication                  | 124,040          | 131,998          | 106%        |                  |                |             |                |                |             | 124,040          | 131,998          | 106%        |
|  | 10750 - Music                          | 106,815          | 120,693          | 113%        |                  |                |             |                |                |             | 106,815          | 120,693          | 113%        |
|  | 10800 - Philosophy                     | 10,000           | 12,121           | 121%        |                  |                |             |                |                |             | 10,000           | 12,121           | 121%        |
|  | 10850 - Political Science              | 42,511           | 13,053           | 31%         |                  |                |             |                |                |             | 42,511           | 13,053           | 31%         |
|  | 10950 - Sociology                      | 28,765           | 20,309           | 71%         |                  |                |             |                |                |             | 28,765           | 20,309           | 71%         |
|  | 10960 - Social Work                    | 21,500           | 11,248           | 52%         |                  |                |             |                |                |             | 21,500           | 11,248           | 52%         |
|  | 11050 - Theatre & Dance                | 105,145          | 99,844           | 95%         |                  |                |             |                |                |             | 105,145          | 99,844           | 95%         |
|  | 11150 - Liberal Studies                | 1,000            | 1,000            | 100%        |                  |                |             |                |                |             | 1,000            | 1,000            | 100%        |
|  | 12680 - Multimedia                     | 3,000            | 0                | 0%          |                  |                |             |                |                |             | 3,000            | 0                | 0%          |
|  | <b>Total</b>                           | <b>700,000</b>   | <b>655,028</b>   | <b>94%</b>  |                  |                |             |                |                |             | <b>700,000</b>   | <b>655,028</b>   | <b>94%</b>  |
| 11350 - College of Business & Econ     | 11350 - College of Business & Econ     | 23,500           | 2,309            | 10%         |                  |                |             |                |                |             | 23,500           | 2,309            | 10%         |
|  | 11400 - Accounting & Finance           | 22,000           | 15,943           | 72%         |                  |                |             |                |                |             | 22,000           | 15,943           | 72%         |
|  | 11500 - Management                     | 4,500            | 900              | 20%         |                  |                |             |                |                |             | 4,500            | 900              | 20%         |
|  | 11550 - Marketing                      | 50,000           | 21,651           | 43%         |                  |                |             |                |                |             | 50,000           | 21,651           | 43%         |
|  | <b>Total</b>                           | <b>100,000</b>   | <b>40,804</b>    | <b>41%</b>  |                  |                |             |                |                |             | <b>100,000</b>   | <b>40,804</b>    | <b>41%</b>  |
| 11700 - College of Educ & Allied Stds  | 11700 - College of Educ & Allied Stds  | 0                | 456              |             |                  |                |             |                |                |             | 0                | 456              |             |
|  | 11750 - Educational Leadership         | 12,000           | 17,356           | 145%        |                  |                |             |                |                |             | 12,000           | 17,356           | 145%        |
|  | 11800 - Educational Psychology         | 51,000           | 47,288           | 93%         |                  |                |             |                |                |             | 51,000           | 47,288           | 93%         |
|  | 11850 - Kinesiology                    | 120,500          | 116,674          | 97%         |                  |                |             |                |                |             | 120,500          | 116,674          | 97%         |
|  | 11900 - Hosp, Rec & Tourism            | 51,500           | 45,786           | 89%         |                  |                |             |                |                |             | 51,500           | 45,786           | 89%         |
|  | 11950 - Teacher Education              | 40,000           | 33,236           | 83%         |                  |                |             |                |                |             | 40,000           | 33,236           | 83%         |
|  | <b>Total</b>                           | <b>275,000</b>   | <b>260,796</b>   | <b>95%</b>  |                  |                |             |                |                |             | <b>275,000</b>   | <b>260,796</b>   | <b>95%</b>  |
| 12100 - College of Science             | 12100 - College of Science             | 4                | 5,204            | 123902%     |                  |                |             |                | -985           |             | 4                | 4,219            | 100456%     |
|  | 12105 - STEM Lab                       | 10,000           | 0                | 0%          |                  |                |             |                |                |             | 10,000           | 0                | 0%          |
|  | 12150 - Biological Sciences            | 200,000          | 196,621          | 98%         |                  |                |             |                |                |             | 200,000          | 196,621          | 98%         |
|  | 12200 - Chemistry & Biochemistry       | 90,000           | 88,197           | 98%         |                  |                |             |                |                |             | 90,000           | 88,197           | 98%         |
|  | 12220 - Engineering                    | 75,000           | 74,101           | 99%         |                  |                |             |                |                |             | 75,000           | 74,101           | 99%         |
|  | 12250 - Earth & Environmental Sciences | 55,000           | 63,343           | 115%        |                  |                |             |                |                |             | 55,000           | 63,343           | 115%        |
|  | 12300 - Public Health                  | 50,000           | 44,293           | 89%         |                  |                |             |                |                |             | 50,000           | 44,293           | 89%         |
|  | 12351 - Math                           | 10,000           | 400              | 4%          |                  |                |             |                |                |             | 10,000           | 400              | 4%          |
|  | 12352 - Computer Science               | 115,000          | 128,313          | 112%        |                  |                |             |                |                |             | 115,000          | 128,313          | 112%        |
|  | 12400 - Nursing                        | 125,000          | 113,034          | 90%         |                  |                |             |                |                |             | 125,000          | 113,034          | 90%         |
|  | 12450 - Physics                        | 55,000           | 57,682           | 105%        |                  |                |             |                |                |             | 55,000           | 57,682           | 105%        |
|  | 12500 - Psychology                     | 5,000            | 1,210            | 24%         |                  |                |             |                |                |             | 5,000            | 1,210            | 24%         |
|  | 12550 - Statistics & Biostatistics     | 9,995            | 6,850            | 69%         |                  |                |             |                |                |             | 9,995            | 6,850            | 69%         |
|  | <b>Total</b>                           | <b>800,000</b>   | <b>779,247</b>   | <b>97%</b>  |                  |                |             |                | <b>-985</b>    |             | <b>800,000</b>   | <b>778,262</b>   | <b>97%</b>  |
| 12650 - Academic Programs and Services | 12650 - Academic Programs and Services |                  |                  |             |                  |                |             | 0              | 0              |             | 0                | 0                |             |
|  | 12671 - Peer Academic Coaching Program |                  | 3,415            |             |                  |                |             | 95,080         | 98,247         | 103%        | 95,080           | 101,661          | 107%        |
|  | 14900 - Acad Advising & Career Educ    |                  |                  |             |                  |                |             | 17,920         | 0              | 0%          | 17,920           | 0                | 0%          |
|  | <b>Total</b>                           |                  | <b>3,415</b>     |             |                  |                |             | <b>113,000</b> | <b>98,247</b>  | <b>87%</b>  | <b>113,000</b>   | <b>101,661</b>   | <b>90%</b>  |
| 13200 - Research & Sponsored Programs  | 13205 - Student Research Center        |                  | 958              |             |                  |                |             | 129,000        | 72,312         | 56%         | 129,000          | 73,270           | 57%         |
|  | <b>Total</b>                           |                  | <b>958</b>       |             |                  |                |             | <b>129,000</b> | <b>72,312</b>  | <b>56%</b>  | <b>129,000</b>   | <b>73,270</b>    | <b>57%</b>  |
| 13500 - Library                        | 13500 - Library                        | 125,000          | 133,821          | 107%        |                  |                |             |                |                |             | 125,000          | 133,821          | 107%        |
|  | 14500 - Stu Ctr for Acad Achievement   |                  |                  |             |                  |                |             | 57,000         | 46,914         | 82%         | 57,000           | 46,914           | 82%         |
|  | <b>Total</b>                           | <b>125,000</b>   | <b>133,821</b>   | <b>107%</b> |                  |                |             | <b>57,000</b>  | <b>46,914</b>  | <b>82%</b>  | <b>182,000</b>   | <b>180,735</b>   | <b>99%</b>  |
|  | 13850 - Procurement Services           |                  | 568              |             |                  |                |             |                |                |             |                  | 568              |             |
|  | 13852 - Accounts Payable               |                  | 657              |             |                  |                |             |                |                |             |                  | 657              |             |
|  | <b>Total</b>                           |                  | <b>1,224</b>     |             |                  |                |             |                |                |             |                  | <b>1,224</b>     |             |
| 14660 - Equity and Belonging           | 14650 - Student Equity and Success     |                  | 58               |             |                  |                |             | 50,000         | 55,708         | 111%        | 50,000           | 55,766           | 112%        |
|  | 14661 - Transfer Student Programs      |                  | 24               |             |                  |                |             |                | 702            |             |                  | 726              |             |
|  | <b>Total</b>                           |                  | <b>82</b>        |             |                  |                |             | <b>50,000</b>  | <b>56,410</b>  | <b>113%</b> | <b>50,000</b>    | <b>56,492</b>    | <b>113%</b> |
| 14940 - Campus Life                    | 14651 - Veteran Student Services       | 0                | 211              |             |                  |                |             | 10,000         | 8,602          | 86%         | 10,000           | 8,813            | 88%         |
|  | <b>Total</b>                           | <b>0</b>         | <b>211</b>       |             |                  |                |             | <b>10,000</b>  | <b>8,602</b>   | <b>86%</b>  | <b>10,000</b>    | <b>8,813</b>     | <b>88%</b>  |
| <b>Grand Total</b>                     | <b>Total</b>                           | <b>2,107,926</b> | <b>1,875,586</b> | <b>89%</b>  | <b>1,543,580</b> | <b>798,234</b> | <b>52%</b>  | <b>400,000</b> | <b>321,517</b> | <b>80%</b>  | <b>4,051,506</b> | <b>2,995,337</b> | <b>74%</b>  |