

Division of Academic Affairs
Fiscal Year 2021: Academic Resource Report
EB003 - A2E2

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Fiscal Year 2021 – Periods 1 through 6

Lead/Department	Department	College A2E2				Device Voucher				A2E2 Initiative				UAP				Grand Total			
		Budget	Actuals	Encumbranc	Utilization	Budget	Actuals	Encumbranc	Utilization	Budget	Actuals	Encumbranc	Utilization	Budget	Actuals	Encumbranc	Utilization				
10020 - Academic Affairs	10020 - Academic Affairs					1,543,580	359,955	1,140,045	97.20%					1,543,580	359,955	1,140,045	97.20%				
	Total					1,543,580	359,955	1,140,045	97.20%					1,543,580	359,955	1,140,045	97.20%				
10021 - Acad Aff-Budget Administration	10021 - Acad Aff-Budget Administration	107,926	0	0	0.00%					0	0	0	0	107,926	0	0	0.00%				
	Total	107,926	0	0	0.00%					0	0	0	0	107,926	0	0	0.00%				
10025 - Faculty Affairs	13305 - Center for Community Engagemnt									31,000	25,425	0	82.00%	31,000	25,425	0	82.00%				
	Total									31,000	25,425	0	82.00%	31,000	25,425	0	82.00%				
10100 - CLASS	10100 - CLASS	26,036	0	0	0.00%									26,036	0	0	0.00%				
	10150 - Anthropology	35,000	10,429	0	29.80%									35,000	10,429	0	29.80%				
	10200 - Art	91,500	23,545	13,760	40.80%									91,500	23,545	13,760	40.80%				
	10300 - Speech Lang and Hearing Sci	53,418	613	0	1.10%									53,418	613	0	1.10%				
	10400 - English	17,500	0	1,907	10.90%									17,500	0	1,907	10.90%				
	10450 - Ethnic Studies	10,200	2,392	200	25.40%									10,200	2,392	200	25.40%				
	10500 - Modern Languages & Literatures	6,300	2,161	0	34.30%									6,300	2,161	0	34.30%				
	10600 - History	18,000	8,511	0	47.30%									18,000	8,511	0	47.30%				
	10650 - Human Development	6,000	81	0	1.40%									6,000	81	0	1.40%				
	10700 - Communication	124,040	73,034	5,488	63.30%									124,040	73,034	5,488	63.30%				
	10750 - Music	101,000	30,003	23,600	53.10%									101,000	30,003	23,600	53.10%				
	10800 - Philosophy	10,000	354	0	3.50%									10,000	354	0	3.50%				
	10850 - Political Science	42,511	1,035	0	2.40%									42,511	1,035	0	2.40%				
	10950 - Sociology	28,000	7,885	0	28.20%									28,000	7,885	0	28.20%				
	10960 - Social Work	21,500	475	0	2.20%									21,500	475	0	2.20%				
	11050 - Theatre & Dance	104,995	46,607	400	44.80%									104,995	46,607	400	44.80%				
	11150 - Liberal Studies	1,000	0	0	0.00%									1,000	0	0	0.00%				
	12680 - Multimedia	3,000	0	0	0.00%									3,000	0	0	0.00%				
	Total	700,000	207,125	45,356	36.10%									700,000	207,125	45,356	36.10%				
11350 - College of Business & Econ	11350 - College of Business & Econ	23,500	284	0	1.20%									23,500	284	0	1.20%				
	11400 - Accounting & Finance	22,000	11,180	0	50.80%									22,000	11,180	0	50.80%				
	11500 - Management	4,500	600	0	13.30%									4,500	600	0	13.30%				
	11550 - Marketing	50,000	2,424	7,199	19.20%									50,000	2,424	7,199	19.20%				
	Total	100,000	14,488	7,199	21.70%									100,000	14,488	7,199	21.70%				
11700 - College of Educ & Allied Stds	11700 - College of Educ & Allied Stds	275,000	0	0	0.00%									275,000	0	0	0.00%				
	11750 - Educational Leadership		600	0											600	0					
	11800 - Educational Psychology		19,267	0											19,267	0					
	11850 - Kinesiology		46,325	4,630											46,325	4,630					
	11900 - Hosp, Rec & Tourism		3,858	0											3,858	0					
	11950 - Teacher Education		7,016	0											7,016	0					
	Total	275,000	77,166	4,630	29.70%									275,000	77,166	4,630	29.70%				
12100 - College of Science	12100 - College of Science	4	4,219	0	100455.70%									4	4,219	0	100455.70%				
	12105 - STEM Lab	10,000	0	0	0.00%									10,000	0	0	0.00%				
	12150 - Biological Sciences	200,000	80,002	2,506	41.30%									200,000	80,002	2,506	41.30%				
	12200 - Chemistry & Biochemistry	90,000	71,823	10,895	91.90%									90,000	71,823	10,895	91.90%				
	12220 - Engineering	75,000	1,468	0	2.00%									75,000	1,468	0	2.00%				
	12250 - Earth & Environmental Sciences	55,000	6,935	0	12.60%									55,000	6,935	0	12.60%				
	12300 - Public Health	50,000	27,448	0	54.90%									50,000	27,448	0	54.90%				
	12351 - Math	10,000	200	0	2.00%									10,000	200	0	2.00%				
	12352 - Computer Science	115,000	25,715	43,746	60.40%									115,000	25,715	43,746	60.40%				
	12400 - Nursing	125,000	19,739	41,149	48.70%									125,000	19,739	41,149	48.70%				
	12450 - Physics	55,000	6,775	0	12.30%									55,000	6,775	0	12.30%				
	12500 - Psychology	5,000	200	0	4.00%									5,000	200	0	4.00%				
	12550 - Statistics & Biostatistics	9,995	0	0	0.00%									9,995	0	0	0.00%				
	Total	800,000	244,524	98,296	42.90%									800,000	244,524	98,296	42.90%				
12650 - Academic Programs and Services	12650 - Academic Programs and Services									0	0	0	0	0	0	0	0				
	12671 - Peer Academic Coaching Program		3,415	0						76,000	50,443	0	66.40%	76,000	53,858	0	70.90%				
	14900 - Acad Advising & Career Educ									22,000	0	0	0.00%	22,000	0	0	0.00%				
	Total		3,415	0						98,000	50,443	0	51.50%	98,000	53,858	0	55.00%				
13200 - Research & Sponsored Programs	13205 - Student Research Center									164,000	-35	0	0.00%	164,000	-35	0	0.00%				
	Total									164,000	-35	0	0.00%	164,000	-35	0	0.00%				
13500 - Library	13500 - Library	125,000	28,834	47,731	61.30%									125,000	28,834	47,731	61.30%				
	14500 - Stu Ctr for Acad Achievement									67,000	0	0	0.00%	67,000	0	0	0.00%				
	Total	125,000	28,834	47,731	61.30%					67,000	0	0	0.00%	192,000	28,834	47,731	39.90%				
14650 - Student Equity and Success	14650 - Student Equity and Success		58	0						30,000	34,610	0	115.40%	30,000	34,667	0	115.60%				
	14651 - Veteran Student Services									10,000	7,714	0	77.10%	10,000	7,714	0	77.10%				
	Total		58	0						40,000	42,324	0	105.80%	40,000	42,381	0	106.00%				
Grand Total	Total	2,107,926	575,609	203,211	36.90%	1,543,580	359,955	1,140,045	97.20%	400,000	118,156	0	29.50%	4,051,506	1,055,721	1,343,257	59.20%				