

Division of Academic Affairs
 Fiscal Year 2022: Academic Resource Report
 EB003 - A2E2
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 Deputy Provost
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		A2E2 Initiative											
		College A2E2			Device Voucher			UAP			Grand Total		
Lead Department	Department	Budget	Expenses	Utilization	Budget	Expenses	Utilization	Budget	Expenses	Utilization	Budget	Expenses	Utilization
10020 - Academic Affairs	10020 - Academic Affairs		292,028		207,060	1,008,523	487%				207,060	1,300,551	628%
	Total		292,028		207,060	1,008,523	487%				207,060	1,300,551	628%
10021 - Acad Aff-Budget Administration	10021 - Acad Aff-Budget Administration	1,345,533	0	0%							1,345,533	0	0%
	Total	1,345,533	0	0%							1,345,533	0	0%
10025 - Faculty Affairs	13305 - Center for Community Engagemnt							47,500	46,493	98%	47,500	46,493	98%
	Total							47,500	46,493	98%	47,500	46,493	98%
10100 - CLASS	10100 - CLASS	36,150	0	0%							36,150	0	0%
	10150 - Anthropology	36,999	34,774	94%							36,999	34,774	94%
	10200 - Art	112,191	165,842	166%							112,191	165,842	166%
	10300 - Speech Lang and Hearing Sci	20,895	7,553	36%							20,895	7,553	36%
	10400 - English	15,200	7,349	48%							15,200	7,349	48%
	10450 - Ethnic Studies	42,000	33,737	80%							42,000	33,737	80%
	10500 - Modern Languages & Literatures	6,675	10,113	152%							6,675	10,113	152%
	10550 - Geography & Environmental Stds	10,067	9,369	93%							10,067	9,369	93%
	10600 - History	32,050	24,871	78%							32,050	24,871	78%
	10650 - Human Development	4,804	8,107	169%							4,804	8,107	169%
	10700 - Communication	97,700	101,049	103%							97,700	101,049	103%
	10750 - Music	118,760	151,823	128%							118,760	151,823	128%
	10800 - Philosophy	7,000	10,054	144%							7,000	10,054	144%
	10850 - Political Science	37,500	12,368	33%							37,500	12,368	33%
	10950 - Sociology	28,800	24,046	83%							28,800	24,046	83%
	10960 - Social Work	28,750	19,795	69%							28,750	19,795	69%
	11050 - Theatre & Dance	89,120	94,412	106%							89,120	94,412	106%
	12680 - Multimedia	1,000	3,891	389%							1,000	3,891	389%
	Total	725,661	739,153	102%							725,661	739,153	102%
11350 - College of Business & Econ	11350 - College of Business & Econ	1,500	0	0%							1,500	0	0%
	11400 - Accounting & Finance	33,015	25,820	78%							33,015	25,820	78%
	11450 - Economics	1,000	0	0%							1,000	0	0%
	11500 - Management	14,481	4,868	34%							14,481	4,868	34%
	11550 - Marketing	59,902	19,500	33%							59,902	19,500	33%
	Total	109,898	50,188	46%							109,898	50,188	46%
11700 - College of Educ & Allied Stds	11700 - College of Educ & Allied Stds	4,500	4,500	100%							4,500	4,500	100%
	11750 - Educational Leadership	17,050	12,979	76%							17,050	12,979	76%
	11800 - Educational Psychology	49,775	35,366	71%							49,775	35,366	71%
	11850 - Kinesiology	110,550	123,081	111%							110,550	123,081	111%
	11900 - Hosp, Rec & Tourism	58,300	31,262	54%							58,300	31,262	54%
	11950 - Teacher Education	51,085	31,849	62%							51,085	31,849	62%
	Total	291,260	239,037	82%							291,260	239,037	82%
12100 - College of Science	12100 - College of Science	0	0								0	0	
	12150 - Biological Sciences	253,865	237,487	94%							253,865	237,487	94%
	12200 - Chemistry & Biochemistry	70,400	120,428	171%							70,400	120,428	171%
	12220 - Engineering	50,000	48,086	96%							50,000	48,086	96%
	12250 - Earth & Environmental Sciences	121,275	127,079	105%							121,275	127,079	105%
	12300 - Public Health	53,190	39,377	74%							53,190	39,377	74%
	12351 - Math	25,000	20,266	81%							25,000	20,266	81%
	12352 - Computer Science	130,348	127,724	98%							130,348	127,724	98%
	12400 - Nursing	187,560	180,058	96%							187,560	180,058	96%
	12450 - Physics	50,000	48,041	96%							50,000	48,041	96%
	12500 - Psychology		200									200	
	12550 - Statistics & Biostatistics	15,000	10,382	69%							15,000	10,382	69%
	Total	956,639	959,128	100%							956,639	959,128	100%
12650 - Academic Programs and Services	12650 - Academic Programs and Services							0	0		0	0	
	12671 - Peer Academic Coaching Program							85,859	84,035	98%	85,859	84,035	98%
	14900 - Acad Advising & Career Educ							17,920	17,920	100%	17,920	17,920	100%
	Total							103,779	101,955	98%	103,779	101,955	98%
12990 - Institute for STEM Education	12990 - Institute for STEM Education		0									0	
	Total		0									0	
13200 - Research & Sponsored Programs	13205 - Student Research Center		7,353					60,250	28,539	47%	60,250	35,892	60%
	Total		7,353					60,250	28,539	47%	60,250	35,892	60%
13500 - Library	13500 - Library	198,408	186,135	94%							198,408	186,135	94%
	14500 - Stu Ctr for Acad Achievement							75,000	71,181	95%	75,000	71,181	95%
	Total	198,408	186,135	94%				75,000	71,181	95%	273,408	257,316	94%
13700 - Finance	13850 - Procurement Services	53	0	0%							53	0	0%
	13852 - Accounts Payable		496									496	
	Total	53	496	940%							53	496	940%
14410 - Intercollegiate Athletics	14412 - Men's Basketball		56									56	
	Total		56									56	
14660 - Equity and Belonging	14650 - Student Equity and Success							59,000	32,215	55%	59,000	32,215	55%
	14661 - Transfer Student Programs								226			226	
	Total							59,000	32,441	55%	59,000	32,441	55%
14940 - Campus Life	14651 - Veteran Student Services							4,471	4,471	100%	4,471	4,471	100%
	Total							4,471	4,471	100%	4,471	4,471	100%
Grand Total	Total	3,627,452	2,473,575	68%	207,060	1,008,523	487%	350,000	285,060	81%	4,184,512	3,767,178	90%