

Division of Academic Affairs
 Fiscal Year 2023: Academic Resource Report (through Period 6)
 EB003 - A2E2
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 Deputy Provost
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Lead Department	Department	A2E2 Initiative											
		College A2E2			Device Voucher			UAP			Grand Total		
		Budget	Expenses	Utilization	Budget	Expenses	Utilization	Budget	Expenses	Utilization	Budget	Expenses	Utilization
10020 - Academic Affairs	10020 - Academic Affairs	0	0		547,272	722,666	132%				547,272	722,666	132%
	Total	0	0		547,272	722,666	132%				547,272	722,666	132%
10021 - Acad Aff-Budget Administration	10021 - Acad Aff-Budget Administration	713,152	0	0%	0	0		0	0		713,152	0	0%
	Total	713,152	0	0%	0	0		0	0		713,152	0	0%
10025 - Faculty Affairs	13305 - Center for Community Engagemnt							46,500	20,853	45%	46,500	20,853	45%
	Total							46,500	20,853	45%	46,500	20,853	45%
10100 - CLASS	10100 - CLASS	18,244	0	0%							18,244	0	0%
	10150 - Anthropology	27,440	8,086	29%							27,440	8,086	29%
	10200 - Art	119,351	61,774	52%							119,351	61,774	52%
	10300 - Speech Lang and Hearing Sci	37,000	6,566	18%							37,000	6,566	18%
	10400 - English	9,900	3,427	35%							9,900	3,427	35%
	10450 - Ethnic Studies	37,000	9,382	25%							37,000	9,382	25%
	10500 - Modern Languages & Literatures	11,700	1,625	14%							11,700	1,625	14%
	10550 - Geography & Environmental Stds	4,060	574	14%							4,060	574	14%
	10600 - History	26,000	5,833	22%							26,000	5,833	22%
	10650 - Human Development	14,000	2,609	19%							14,000	2,609	19%
	10700 - Communication	78,000	27,403	35%							78,000	27,403	35%
	10750 - Music	80,000	27,668	35%							80,000	27,668	35%
	10800 - Philosophy	4,600	2,563	56%							4,600	2,563	56%
	10850 - Political Science	36,000	757	2%							36,000	757	2%
	10900 - Public Affairs & Admin	3,000	0	0%							3,000	0	0%
	10950 - Sociology	38,015	8,905	23%							38,015	8,905	23%
	10960 - Social Work	23,500	5,705	24%							23,500	5,705	24%
	11050 - Theatre & Dance	79,190	11,958	15%							79,190	11,958	15%
	12680 - Multimedia	3,000	750	25%							3,000	750	25%
	Total	650,000	185,586	29%							650,000	185,586	29%
11350 - College of Business & Econ	11350 - College of Business & Econ	90,000	0	0%							90,000	0	0%
	11400 - Accounting & Finance		29,939									29,939	
	11450 - Economics		500									500	
	11500 - Management		2,880									2,880	
	11550 - Marketing		0									0	
	Total	90,000	33,319	37%							90,000	33,319	37%
11700 - College of Educ & Allied Stds	11700 - College of Educ & Allied Stds	213,798	0	0%							213,798	0	0%
	11750 - Educational Leadership		1,000									1,000	
	11800 - Educational Psychology	22,586	53,786	238%							22,586	53,786	238%
	11850 - Kinesiology	13,124	42,494	324%							13,124	42,494	324%
	11900 - Hosp, Rec & Tourism	493	11,229	2277%							493	11,229	2277%
	11950 - Teacher Education		7,836									7,836	
	Total	250,000	116,345	47%							250,000	116,345	47%
12100 - College of Science	12100 - College of Science	687,766	0	0%							687,766	0	0%
	12150 - Biological Sciences	7,492	76,332	1019%							7,492	76,332	1019%
	12200 - Chemistry & Biochemistry		55,331									55,331	
	12220 - Engineering	3,259	7,309	224%							3,259	7,309	224%
	12250 - Earth & Environmental Sciences		802									802	
	12300 - Public Health	5,556	13,245	238%							5,556	13,245	238%
	12351 - Math		9,907									9,907	
	12352 - Computer Science		13,930									13,930	
	12400 - Nursing	30,640	57,362	187%							30,640	57,362	187%
	12450 - Physics	15,287	18,836	123%							15,287	18,836	123%
	12500 - Psychology		8,157									8,157	
	12550 - Statistics & Biostatistics		17,264									17,264	
	Total	750,000	278,475	37%							750,000	278,475	37%
12650 - Academic Programs and Services	12671 - Peer Academic Coaching Program		-739					0	860		0	121	
	Total		-739					0	860		0	121	
12990 - Institute for STEM Education	12990 - Institute for STEM Education		0									0	
	Total		0									0	
13200 - Research & Sponsored Programs	13200 - Research & Sponsored Programs		1,800									1,800	
	13205 - Student Research Center		3,546					35,000	19,378	55%	35,000	22,924	65%
	Total		5,346					35,000	19,378	55%	35,000	24,724	71%
13500 - Library	13500 - Library	125,000	53,750	43%							125,000	53,750	43%
	14500 - Stu Ctr for Acad Achievement							175,000	155,172	89%	175,000	155,172	89%
	Total	125,000	53,750	43%				175,000	155,172	89%	300,000	208,922	70%
13700 - Finance	13852 - Accounts Payable		15									15	
	Total		15									15	
13800 - Facilities Develop & Operation	13950 - FDO - Planning Design & Constr		0									0	
	14050 - FDO - Business Operations								800			800	
	Total		0						800			800	
14660 - Equity and Belonging	14660 - Student Equity and Success	0	0					43,500	22,734	52%	43,500	22,734	52%
	14661 - Transfer Student Programs		117									117	
	14990 - Student Success Centers							50,000	27,307	55%	50,000	27,307	55%
	Total	0	117					93,500	50,041	54%	93,500	50,158	54%
15400 - ITS Info Tech Solutions	13870 - Duplicating Services		2,184									2,184	
	15550 - ITS Technology Development		0									0	
	Total		2,184									2,184	
Grand Total	Total	2,578,152	674,398	26%	547,272	722,666	132%	350,000	247,104	71%	3,475,424	1,644,169	47%