

**FY 2021 Expenditure Budget**

	FY 2021 Final Allocation	Expense	Encumbrances	Total Exp & Enc	Budget less Exp & Enc
<b><u>Transfers-out (Assessments &amp; ELI)</u></b>	1,110,118.00	973,899.59		973,899.59	136,218.41
<b><u>Fixed Expenses</u></b>					
Student Employment	106,905.00	80,532.27		80,532.27	26,372.73
Services (legal, disability, bank, recruitment)	484,313.31	299,320.76	9,977.86	309,298.62	175,014.69
Off Campus Lease	49,973.00			0.00	49,973.00
Diversity Equity System Grants	6,500.00	5,037.09		5,037.09	1,462.91
Utilities	4,511,160.11	2,914,065.97	449,664.66	3,363,730.63	1,147,429.48
Payroll Related (workers comp/vacation pool)	340,000.00	243,653.65		243,653.65	96,346.35
Student Scholarship/Exchange/Early College	6,550,000.00	6,359,693.00		6,359,693.00	190,307.00
<b>Sub-Total Fixed Expenses</b>	<b>12,048,851.42</b>	<b>9,902,302.74</b>	<b>459,642.52</b>	<b>10,361,945.26</b>	<b>1,686,906.16</b>
<b><u>Program Expenses</u></b>					
Academic Affairs	25,821,869.33	23,480,470.40	235,743.03	23,716,213.43	2,105,655.90
DKICP	6,194,557.51	6,156,215.56	101,752.78	6,257,968.34	(63,410.83)
Student Affairs	5,258,390.99	4,288,835.38	741,223.15	5,030,058.53	228,332.46
Chancellor's Office (direct reports)	6,817,664.23	5,517,900.44	291,465.02	5,809,365.46	1,008,298.77
Administrative Affairs	11,619,502.78	8,709,592.26	1,104,692.18	9,814,284.44	1,805,218.34
Opportunity Funds for the Future	1,457,222.00			0.00	1,457,222.00
<b>Subtotal - Program Expenses</b>	<b>57,169,206.84</b>	<b>48,153,014.04</b>	<b>2,474,876.16</b>	<b>50,627,890.20</b>	<b>6,541,316.64</b>
<b>Total Expenses</b>	<b>70,328,176.26</b>	<b>59,029,216.37</b>	<b>2,934,518.68</b>	<b>61,963,735.05</b>	<b>8,364,441.21</b>