

D A A  
 F Y 2022: A R R  
 EB003 - A2E2  
 Prepared by Rafael Hernandez  
 Deputy Provost  
 March 15, 2024



Lead Department	Department	Budget	Expenses	Utilization	Budget	Expenses	Utilization	Budget	Expenses	Utilization	Budget	Expenses	Utilization
	10020 - Academic Affairs		292,028		207,060	1,008,523	487%		207,060	1,300,551	628%		
	<b>Total</b>		<b>292,028</b>		<b>207,060</b>	<b>1,008,523</b>	<b>487%</b>		<b>207,060</b>	<b>1,300,551</b>	<b>628%</b>		
	10021 - Acad Aff-Budget Administration	1,345,533	0	0%					1,345,533	0	0%		
	<b>Total</b>	<b>1,345,533</b>	<b>0</b>	<b>0%</b>					<b>1,345,533</b>	<b>0</b>	<b>0%</b>		
	13305 - Center for Community Engagemnt							47,500	46,493	98%	47,500	46,493	98%
	<b>Total</b>							<b>47,500</b>	<b>46,493</b>	<b>98%</b>	<b>47,500</b>	<b>46,493</b>	<b>98%</b>
	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	185,842	166%					112,191	185,842	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	50,792	57,920	114%	50,792	57,920	114%	50,792	57,920	114%	50,792	57,920	114%