

FY21 Savings Unit Checklist 05-19-2020.xlsx

Unit	FY Savings Target	Transferred	Delta	Date	Journal	Note
11 - PRESIDENT	157,000	157,000	-	12-May	J0023668	
15 - GENERAL COUNSEL	180,000	180,000	-	30-Apr	J0023637	
21 - ARTS AND SCIENCES	1,574,000	1,574,000	-	11-May	J0023660	
23 - SCHOOL OF MANAGEMENT	585,000	585,000	-	24-Apr	J0023613	
25 - EDUCATION	302,000	302,009	9	30-Apr	J0023633	
26 - LAW			-			
27 - NURSING AND HEALTH PROFESSIONS	383,000	383,000	-	30-Apr	J0023644	
31 - PROVOST (including McCarthy Center)	115,000	100,000	(15,000)	20-Apr	J0023583, J0023586, J0023670, J0023671	
32 - PROVOST PASS THROUGH	895,000	910,000	15,000	20-Apr	J0023586	
33 - ENROLLMENT MANAGEMENT	428,000	428,000	-	5-May	J0023646	
34 - FINANCIAL AID SCHOLARSHIPS			-			
35 - GLEESON LIBRARY	281,000	281,000	-	30-Apr	J0023635	
36 - INSTIT PLANNING AND EFFECTIVENESS			-			
38 - ACADEMIC & INTERNATIONAL ACTIVITIES	172,000	172,000	-	1-May	BX000789	
3A - ADDITIONAL CAMPUSES	205,000	205,000	-	21-Apr	J0023590	
3B - DIVERSITY AND COMMUNITY OUTREACH	22,000	22,000	-	5-May	J0023642	
41 - VP DEVELOPMENT	371,000	371,000	-	4-May	J0023641	
44 - VP MARKETING COMMUNICATIONS	275,000	275,000	-	4-May	J0023640	
45 - ATHLETICS			-			
51 - VP BUSINESS & FINANCE	1,532,000	1,532,000	-	12-May	J0023669	narrative pending
52 - ACCOUNTING AND BUSINESS SERVICES			-			
53 - FOOD SERVICES			-			
54 - HUMAN RESOURCES			-			
55 - FACILITIES MANAGEMENT			-			
56 - PURCHASING			-			
57 - FINANCE AND TREASURY			-			
61 - VP STUDENT LIFE	791,000	791,047	47	29-Apr	BX000788	
62 - STUDENT DEVELOPMENT			-			
63 - STUDENT ENGAGEMENT			-			
64 - STUDENT ACADEMIC ACHIEVEMENT			-			
71 - CHIEF INFORMATION OFFICER	691,000	691,000	-	24-Apr	J0023612	
91 - UNIVERSITY			-			
Grand Total	8,959,000	8,959,056	56	100.0%	completed	

FY21 Position Savings as of 05-13-2020.xlsx

Unit	Document	Group	Pos #	Title	Employee Status	FTE
Additional Campuses	J0023590	Exempt	G99699	Director, San Jose Branch	Vacant	(1.00)
Chief Information Officer	J0023612	Exempt	G99736	Client Support Manager	Vacant	(1.00)
School of Management	J0023613	Faculty	A99528	Associate Professor	Vacant	(1.00)
School of Management	J0023613	Faculty	AA2376	Assistant Professor	Non-renewal	(1.00)
School of Management	J0023613	Faculty	AA2391	Assistant Professor	Non-renewal	(1.00)
Student Life	BX000788	Exempt	GG6399		Vacant	(0.50)
Student Life	BX000788	Exempt	G79563		Vacant	(1.00)
SOE	J0023633	Faculty	A99774	Professor	Retirement	(1.00)
SOE	J0023633	OPE	D99929	Office Assistant VII	Layoff	(1.00)
OGC	J0023637	Other staff	HH5400	HRIS Assistant	Vacant	(1.00)
Development	J0023641	Exempt	P004670	Director of Operations and Administration	Vacant	(1.00)
Development	J0023641	Exempt	GG4154	Associate Director Alumni and Student Engagement	Voluntary departure	(1.00)
Development	J0023641	OPE	DD4197	PA V-Corporate& Foundation Rel	Vacant	(1.00)
Development	J0023641	Exempt	P004152	Special Events Coordinator	Vacant	(1.00)
OMC	J0023640	Exempt	G79972	Budget holding position	Vacant	(0.50)
SEM	J0023646	Exempt	GG3343	Assoc Dir of Grad Enrollment	Vacant	(1.00)
DECO	J0023642	Exempt	P000113	Pre/Post Doctoral Fellow	End of assignment	(0.30)
SONHP	J0023644	Faculty	AF2799	Instructor-VANAP	Vacant	(1.00)
CAS	J0023660	Faculty	A99940	Assistant Professor	Retirement	(1.00)
CAS	J0023660	Faculty	A99923	Assistant Professor	Vacant	(1.00)
CAS	J0023660	Faculty	AF2149	Assistant Professor	Non-renewal	(1.00)
CAS	J0023660	Exempt	LF9952	Executive Director	Retirement	(1.00)
						(20.30)

FY21 Savings by Unit and Category as of 05-19-2020.xlsx

Effort	Document	Unit	Category	Amount
FY21 Savings - Acad & Intl Activiti	BX000789	38 - ACADEMIC & INTERNATIONAL ACTIVITIES	68 - Student Staff	(58,647)
FY21 Savings - Acad & Intl Activiti	BX000789	38 - ACADEMIC & INTERNATIONAL ACTIVITIES	69 - Benefits	(7,040)
FY21 Savings - Acad & Intl Activiti	BX000789	38 - ACADEMIC & INTERNATIONAL ACTIVITIES	71 - General Operating	(106,313)
FY21 Savings - Acad & Intl Activiti	BX000789	91 - UNIVERSITY	71 - General Operating	172,000
FY21 Savings - Acad & Intl Activiti Total				-
FY21 Savings - Bus & Fin Division	J0023669	52 - ACCOUNTING AND BUSINESS SERVICES	71 - General Operating	(32,000)
FY21 Savings - Bus & Fin Division	J0023669	55 - FACILITIES MANAGEMENT	74 - Facilities Expenses	(1,300,000)
FY21 Savings - Bus & Fin Division	J0023669	55 - FACILITIES MANAGEMENT	79 - Capital & Depreciation Expense	(200,000)
FY21 Savings - Bus & Fin Division	J0023669	91 - UNIVERSITY	71 - General Operating	1,532,000
FY21 Savings - Bus & Fin Division Total				-
FY21 Savings - CAS	J0023660	21 - ARTS AND SCIENCES	61 - Full-Time Faculty	(206,130)
FY21 Savings - CAS	J0023660	21 - ARTS AND SCIENCES	65 - Full Time Staff	(223,643)
FY21 Savings - CAS	J0023660	21 - ARTS AND SCIENCES	69 - Benefits	(161,165)
FY21 Savings - CAS	J0023660	32 - PROVOST PASS THROUGH	62 - Part-Time Faculty	(799,237)
FY21 Savings - CAS	J0023660	32 - PROVOST PASS THROUGH	69 - Benefits	(183,825)
FY21 Savings - CAS	J0023660	91 - UNIVERSITY	71 - General Operating	1,574,000
FY21 Savings - CAS Total				-
FY21 Savings - Chief Infor Office	J0023612	71 - CHIEF INFORMATION OFFICER	65 - Full Time Staff	(78,000)
FY21 Savings - Chief Infor Office	J0023612	71 - CHIEF INFORMATION OFFICER	69 - Benefits	(29,250)
FY21 Savings - Chief Infor Office	J0023612	71 - CHIEF INFORMATION OFFICER	71 - General Operating	(583,750)
FY21 Savings - Chief Infor Office	J0023612	91 - UNIVERSITY	71 - General Operating	691,000
FY21 Savings - Chief Infor Office Total				-
FY21 Savings - CIPE and Additional	J0023590	3A - ADDITIONAL CAMPUSES	65 - Full Time Staff	(123,276)
FY21 Savings - CIPE and Additional	J0023590	3A - ADDITIONAL CAMPUSES	69 - Benefits	(46,229)
FY21 Savings - CIPE and Additional	J0023590	3A - ADDITIONAL CAMPUSES	71 - General Operating	(35,495)
FY21 Savings - CIPE and Additional	J0023590	91 - UNIVERSITY	71 - General Operating	205,000
FY21 Savings - CIPE and Additional Total				-
FY21 Savings - DECO	J0023642	3B - DIVERSITY AND COMMUNITY OUTREACH	61 - Full-Time Faculty	(13,033)
FY21 Savings - DECO	J0023642	3B - DIVERSITY AND COMMUNITY OUTREACH	69 - Benefits	(4,887)
FY21 Savings - DECO	J0023642	3B - DIVERSITY AND COMMUNITY OUTREACH	71 - General Operating	(4,080)
FY21 Savings - DECO	J0023642	91 - UNIVERSITY	71 - General Operating	22,000
FY21 Savings - DECO Total				-
FY21 Savings - Development	J0023641	41 - VP DEVELOPMENT	65 - Full Time Staff	(269,819)
FY21 Savings - Development	J0023641	41 - VP DEVELOPMENT	69 - Benefits	(101,181)
FY21 Savings - Development	J0023641	91 - UNIVERSITY	71 - General Operating	371,000
FY21 Savings - Development Total				-
FY21 Savings - Gleeson Library	J0023635	35 - GLEESON LIBRARY	61 - Full-Time Faculty	(29,091)
FY21 Savings - Gleeson Library	J0023635	35 - GLEESON LIBRARY	65 - Full Time Staff	(19,480)
FY21 Savings - Gleeson Library	J0023635	35 - GLEESON LIBRARY	68 - Student Staff	(25,475)
FY21 Savings - Gleeson Library	J0023635	35 - GLEESON LIBRARY	69 - Benefits	(21,271)
FY21 Savings - Gleeson Library	J0023635	35 - GLEESON LIBRARY	71 - General Operating	(22,250)
FY21 Savings - Gleeson Library	J0023635	35 - GLEESON LIBRARY	79 - Capital & Depreciation Expense	(163,433)
FY21 Savings - Gleeson Library	J0023635	91 - UNIVERSITY	71 - General Operating	281,000
FY21 Savings - Gleeson Library Total				-
FY21 Savings - McCarthy Center	J0023583	31 - PROVOST	5V - Auxiliary Revenue	(77,000)
FY21 Savings - McCarthy Center	J0023583	31 - PROVOST	71 - General Operating	47,000
FY21 Savings - McCarthy Center	J0023583	91 - UNIVERSITY	71 - General Operating	30,000
FY21 Savings - McCarthy Center	J0023670	31 - PROVOST	5V - Auxiliary Revenue	77,000
FY21 Savings - McCarthy Center	J0023670	31 - PROVOST	71 - General Operating	(47,000)
FY21 Savings - McCarthy Center	J0023670	91 - UNIVERSITY	71 - General Operating	(30,000)
FY21 Savings - McCarthy Center	J0023671	31 - PROVOST	5V - Auxiliary Revenue	(30,000)
FY21 Savings - McCarthy Center	J0023671	91 - UNIVERSITY	71 - General Operating	30,000
FY21 Savings - McCarthy Center Total				-
FY21 Savings - OGC	J0023637	15 - GENERAL COUNSEL	71 - General Operating	(5,000)
FY21 Savings - OGC	J0023637	54 - HUMAN RESOURCES	65 - Full Time Staff	(55,636)
FY21 Savings - OGC	J0023637	54 - HUMAN RESOURCES	69 - Benefits	(20,864)
FY21 Savings - OGC	J0023637	54 - HUMAN RESOURCES	71 - General Operating	(98,500)
FY21 Savings - OGC	J0023637	91 - UNIVERSITY	71 - General Operating	180,000
FY21 Savings - OGC Total				-
FY21 Savings - OMC	J0023640	44 - VP MARKETING COMMUNICATIONS	65 - Full Time Staff	(34,000)
FY21 Savings - OMC	J0023640	44 - VP MARKETING COMMUNICATIONS	68 - Student Staff	(73,506)
FY21 Savings - OMC	J0023640	44 - VP MARKETING COMMUNICATIONS	69 - Benefits	(21,571)

FY21 Savings by Unit and Category as of 05-19-2020.xlsx

Effort	Document	Unit	Category	Amount
FY21 Savings - OMC	J0023640	44 - VP MARKETING COMMUNICATIONS	71 - General Operating	(145,923)
FY21 Savings - OMC	J0023640	91 - UNIVERSITY	71 - General Operating	275,000
FY21 Savings - OMC Total				-
FY21 Savings - President	J0023668	11 - PRESIDENT	68 - Student Staff	(28,077)
FY21 Savings - President	J0023668	11 - PRESIDENT	69 - Benefits	(3,370)
FY21 Savings - President	J0023668	11 - PRESIDENT	71 - General Operating	(125,553)
FY21 Savings - President	J0023668	91 - UNIVERSITY	71 - General Operating	157,000
FY21 Savings - President Total				-
FY21 Savings - Provost	J0023586	31 - PROVOST	61 - Full-Time Faculty	(56,911)
FY21 Savings - Provost	J0023586	31 - PROVOST	69 - Benefits	(13,089)
FY21 Savings - Provost	J0023586	32 - PROVOST PASS THROUGH	62 - Part-Time Faculty	(739,837)
FY21 Savings - Provost	J0023586	32 - PROVOST PASS THROUGH	69 - Benefits	(170,163)
FY21 Savings - Provost	J0023586	91 - UNIVERSITY	71 - General Operating	980,000
FY21 Savings - Provost Total				-
FY21 Savings - SEM	J0023646	33 - ENROLLMENT MANAGEMENT	65 - Full Time Staff	(74,593)
FY21 Savings - SEM	J0023646	33 - ENROLLMENT MANAGEMENT	69 - Benefits	(27,972)
FY21 Savings - SEM	J0023646	33 - ENROLLMENT MANAGEMENT	71 - General Operating	(325,435)
FY21 Savings - SEM	J0023646	91 - UNIVERSITY	71 - General Operating	428,000
FY21 Savings - SEM Total				-
FY21 Savings - SOE	J0023633	25 - EDUCATION	61 - Full-Time Faculty	(140,200)
FY21 Savings - SOE	J0023633	25 - EDUCATION	65 - Full Time Staff	(79,443)
FY21 Savings - SOE	J0023633	25 - EDUCATION	69 - Benefits	(82,366)
FY21 Savings - SOE	J0023633	91 - UNIVERSITY	71 - General Operating	302,009
FY21 Savings - SOE Total				-
FY21 Savings - SOM	J0023613	23 - SCHOOL OF MANAGEMENT	61 - Full-Time Faculty	(425,455)
FY21 Savings - SOM	J0023613	23 - SCHOOL OF MANAGEMENT	69 - Benefits	(159,545)
FY21 Savings - SOM	J0023613	91 - UNIVERSITY	71 - General Operating	585,000
FY21 Savings - SOM Total				-
FY21 Savings - SONHP	J0023644	27 - NURSING AND HEALTH PROFESSIONS	61 - Full-Time Faculty	(93,000)
FY21 Savings - SONHP	J0023644	27 - NURSING AND HEALTH PROFESSIONS	68 - Student Staff	(52,877)
FY21 Savings - SONHP	J0023644	27 - NURSING AND HEALTH PROFESSIONS	69 - Benefits	(41,220)
FY21 Savings - SONHP	J0023644	27 - NURSING AND HEALTH PROFESSIONS	71 - General Operating	(195,903)
FY21 Savings - SONHP	J0023644	91 - UNIVERSITY	71 - General Operating	383,000
FY21 Savings - SONHP Total				-
FY21 Savings - Student Life	BX000788	61 - VP STUDENT LIFE	5V - Auxiliary Revenue	(140,900)
FY21 Savings - Student Life	BX000788	61 - VP STUDENT LIFE	67 - Other Staff	(9,644)
FY21 Savings - Student Life	BX000788	61 - VP STUDENT LIFE	68 - Student Staff	(92,317)
FY21 Savings - Student Life	BX000788	61 - VP STUDENT LIFE	69 - Benefits	(13,297)
FY21 Savings - Student Life	BX000788	61 - VP STUDENT LIFE	71 - General Operating	(277,379)
FY21 Savings - Student Life	BX000788	61 - VP STUDENT LIFE	73 - Scholarships	(20,000)
FY21 Savings - Student Life	BX000788	61 - VP STUDENT LIFE	79 - Capital & Depreciation Expense	(41,000)
FY21 Savings - Student Life	BX000788	62 - STUDENT DEVELOPMENT	71 - General Operating	(34,800)
FY21 Savings - Student Life	BX000788	63 - STUDENT ENGAGEMENT	65 - Full Time Staff	(30,000)
FY21 Savings - Student Life	BX000788	63 - STUDENT ENGAGEMENT	68 - Student Staff	(8,000)
FY21 Savings - Student Life	BX000788	63 - STUDENT ENGAGEMENT	69 - Benefits	(12,210)
FY21 Savings - Student Life	BX000788	63 - STUDENT ENGAGEMENT	71 - General Operating	(29,000)
FY21 Savings - Student Life	BX000788	64 - STUDENT ACADEMIC ACHIEVEMENT	65 - Full Time Staff	(60,000)
FY21 Savings - Student Life	BX000788	64 - STUDENT ACADEMIC ACHIEVEMENT	69 - Benefits	(22,500)
FY21 Savings - Student Life	BX000788	91 - UNIVERSITY	71 - General Operating	791,047
FY21 Savings - Student Life Total				-
Grand Total				-

FY21 Savings by Category 05-19-2020.xlsx

Category	Amount	% Total
5V - Auxiliary Revenue Total	(170,900)	1.9%
61 - Full-Time Faculty Total	(963,820)	10.8%
62 - Part-Time Faculty Total	(1,539,074)	17.2%
65 - Full Time Staff Total	(1,047,890)	11.7%
67 - Other Staff Total	(9,644)	0.1%
68 - Student Staff Total	(338,899)	3.8%
69 - Benefits Total	(1,143,015)	12.8%
71 - General Operating Total	(2,021,381)	22.6%
73 - Scholarships Total	(20,000)	0.2%
74 - Facilities Expenses Total	(1,300,000)	14.5%
79 - Capital & Depreciation Expense Total	(404,433)	4.5%
Grand Total	(8,959,056)	100.0%

FY21 Savings by Category 05-19-2020.xlsx

Category	Unit	Document	Amount	% Total
5V - Auxiliary Revenue	61 - VP STUDENT LIFE	BX000788	(140,900)	
5V - Auxiliary Revenue	31 - PROVOST	J0023583	(77,000)	
5V - Auxiliary Revenue	31 - PROVOST	J0023670	77,000	
5V - Auxiliary Revenue	31 - PROVOST	J0023671	(30,000)	
5V - Auxiliary Revenue Total			(170,900)	1.9%
61 - Full-Time Faculty	3B - DIVERSITY AND COMMUNITY OUTREACH	J0023642	(13,033)	
61 - Full-Time Faculty	35 - GLEESON LIBRARY	J0023635	(29,091)	
61 - Full-Time Faculty	31 - PROVOST	J0023586	(56,911)	
61 - Full-Time Faculty	27 - NURSING AND HEALTH PROFESSIONS	J0023644	(93,000)	
61 - Full-Time Faculty	25 - EDUCATION	J0023633	(140,200)	
61 - Full-Time Faculty	23 - SCHOOL OF MANAGEMENT	J0023613	(425,455)	
61 - Full-Time Faculty	21 - ARTS AND SCIENCES	J0023660	(206,130)	
61 - Full-Time Faculty Total			(963,820)	10.8%
62 - Part-Time Faculty	32 - PROVOST PASS THROUGH	J0023586	(739,837)	
62 - Part-Time Faculty	32 - PROVOST PASS THROUGH	J0023660	(799,237)	
62 - Part-Time Faculty Total			(1,539,074)	17.2%
65 - Full Time Staff	71 - CHIEF INFORMATION OFFICER	J0023612	(78,000)	
65 - Full Time Staff	64 - STUDENT ACADEMIC ACHIEVEMENT	BX000788	(60,000)	
65 - Full Time Staff	63 - STUDENT ENGAGEMENT	BX000788	(30,000)	
65 - Full Time Staff	54 - HUMAN RESOURCES	J0023637	(55,636)	
65 - Full Time Staff	44 - VP MARKETING COMMUNICATIONS	J0023640	(34,000)	
65 - Full Time Staff	41 - VP DEVELOPMENT	J0023641	(269,819)	
65 - Full Time Staff	3A - ADDITIONAL CAMPUSES	J0023590	(123,276)	
65 - Full Time Staff	35 - GLEESON LIBRARY	J0023635	(19,480)	
65 - Full Time Staff	33 - ENROLLMENT MANAGEMENT	J0023646	(74,593)	
65 - Full Time Staff	25 - EDUCATION	J0023633	(79,443)	
65 - Full Time Staff	21 - ARTS AND SCIENCES	J0023660	(223,643)	
65 - Full Time Staff Total			(1,047,890)	11.7%
67 - Other Staff	61 - VP STUDENT LIFE	BX000788	(9,644)	
67 - Other Staff Total			(9,644)	0.1%
68 - Student Staff	63 - STUDENT ENGAGEMENT	BX000788	(8,000)	
68 - Student Staff	61 - VP STUDENT LIFE	BX000788	(92,317)	
68 - Student Staff	44 - VP MARKETING COMMUNICATIONS	J0023640	(73,506)	
68 - Student Staff	38 - ACADEMIC & INTERNATIONAL ACTIVITIES	BX000789	(58,647)	
68 - Student Staff	35 - GLEESON LIBRARY	J0023635	(25,475)	
68 - Student Staff	27 - NURSING AND HEALTH PROFESSIONS	J0023644	(52,877)	
68 - Student Staff	11 - PRESIDENT	J0023668	(28,077)	
68 - Student Staff Total			(338,899)	3.8%
69 - Benefits	71 - CHIEF INFORMATION OFFICER	J0023612	(29,250)	
69 - Benefits	64 - STUDENT ACADEMIC ACHIEVEMENT	BX000788	(22,500)	
69 - Benefits	63 - STUDENT ENGAGEMENT	BX000788	(12,210)	
69 - Benefits	61 - VP STUDENT LIFE	BX000788	(13,297)	
69 - Benefits	54 - HUMAN RESOURCES	J0023637	(20,864)	
69 - Benefits	44 - VP MARKETING COMMUNICATIONS	J0023640	(21,571)	
69 - Benefits	41 - VP DEVELOPMENT	J0023641	(101,181)	
69 - Benefits	3B - DIVERSITY AND COMMUNITY OUTREACH	J0023642	(4,887)	
69 - Benefits	3A - ADDITIONAL CAMPUSES	J0023590	(46,229)	
69 - Benefits	38 - ACADEMIC & INTERNATIONAL ACTIVITIES	BX000789	(7,040)	
69 - Benefits	35 - GLEESON LIBRARY	J0023635	(21,271)	
69 - Benefits	33 - ENROLLMENT MANAGEMENT	J0023646	(27,972)	
69 - Benefits	32 - PROVOST PASS THROUGH	J0023586	(170,163)	
69 - Benefits	32 - PROVOST PASS THROUGH	J0023660	(183,825)	
69 - Benefits	31 - PROVOST	J0023586	(13,089)	

FY21 Savings by Category 05-19-2020.xlsx

Category	Unit	Document	Amount	% Total
69 - Benefits	27 - NURSING AND HEALTH PROFESSIONS	J0023644	(41,220)	
69 - Benefits	25 - EDUCATION	J0023633	(82,366)	
69 - Benefits	23 - SCHOOL OF MANAGEMENT	J0023613	(159,545)	
69 - Benefits	21 - ARTS AND SCIENCES	J0023660	(161,165)	
69 - Benefits	11 - PRESIDENT	J0023668	(3,370)	
69 - Benefits Total			(1,143,015)	12.8%
71 - General Operating	71 - CHIEF INFORMATION OFFICER	J0023612	(583,750)	
71 - General Operating	63 - STUDENT ENGAGEMENT	BX000788	(29,000)	
71 - General Operating	62 - STUDENT DEVELOPMENT	BX000788	(34,800)	
71 - General Operating	61 - VP STUDENT LIFE	BX000788	(277,379)	
71 - General Operating	54 - HUMAN RESOURCES	J0023637	(98,500)	
71 - General Operating	52 - ACCOUNTING AND BUSINESS SERVICES	J0023669	(32,000)	
71 - General Operating	44 - VP MARKETING COMMUNICATIONS	J0023640	(145,923)	
71 - General Operating	3B - DIVERSITY AND COMMUNITY OUTREACH	J0023642	(4,080)	
71 - General Operating	3A - ADDITIONAL CAMPUSES	J0023590	(35,495)	
71 - General Operating	38 - ACADEMIC & INTERNATIONAL ACTIVITIES	BX000789	(106,313)	
71 - General Operating	35 - GLEESON LIBRARY	J0023635	(22,250)	
71 - General Operating	33 - ENROLLMENT MANAGEMENT	J0023646	(325,435)	
71 - General Operating	31 - PROVOST	J0023583	47,000	
71 - General Operating	31 - PROVOST	J0023670	(47,000)	
71 - General Operating	27 - NURSING AND HEALTH PROFESSIONS	J0023644	(195,903)	
71 - General Operating	15 - GENERAL COUNSEL	J0023637	(5,000)	
71 - General Operating	11 - PRESIDENT	J0023668	(125,553)	
71 - General Operating Total			(2,021,381)	22.6%
73 - Scholarships	61 - VP STUDENT LIFE	BX000788	(20,000)	
73 - Scholarships Total			(20,000)	0.2%
74 - Facilities Expenses	55 - FACILITIES MANAGEMENT	J0023669	(1,300,000)	
74 - Facilities Expenses Total			(1,300,000)	14.5%
79 - Capital & Depreciation Expense	61 - VP STUDENT LIFE	BX000788	(41,000)	
79 - Capital & Depreciation Expense	55 - FACILITIES MANAGEMENT	J0023669	(200,000)	
79 - Capital & Depreciation Expense	35 - GLEESON LIBRARY	J0023635	(163,433)	
79 - Capital & Depreciation Expense Total			(404,433)	4.5%
Grand Total			(8,959,056)	100.0%