Organizational Budget Report
ORG11 - Bourns College of Engineering
FY18 - Period 3

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SUMMARY - ALL FUNDS[1]

Fund Source / Expense Category	General Funds	Federal, State & Other Approp	Various Student Fees	Gifts & Endowments	S&S and Auxiliary	Contracts & Grants	Other	Total
Faculty	16,359,580	(162)	16,200	0	0	454,474	0	16,830,092
Other Academics	4	940,494	0	22,914	57,643	7,834,156	(505)	8,854,706
TA/GSR	4,398,380	1,741,626	147,305	(77,602)	(9,832)	19,042,484	0	25,242,359
Staff	4,694,880	182,700	(29,116)	(28,229)	240,432	2,550,965	(4,605)	7,607,026
Benefits	6,639,552	548,680	(888)	(22,797)	139,701	2,646,432	(291)	9,950,389
Supplies & Expenses	662,366	4,228,620	37,735	175,676	1,180,343	15,556,331	66,257	21,907,329
Financial Aid	0	0	0	64,958	0	900	0	65,858
Unallocated	4,281,013	27,673	4,184,295	5,091,594	(501,480)	(151,841)	520	12,931,775
Total Funding	**$37,035,775**	**$7,669,629**	**$4,355,532**	**$5,226,514**	**$1,106,807**	**$47,933,901**	**$61,377**	**$103,389,534**

On-Going Funding

Fund Source / Expense Category	General Funds	Federal, State & Other Approp	Various Student Fees	Gifts & Endowments	S&S and Auxiliary	Contract & Grants	Other	Total
Faculty	16,642,374	0	16,200	0	0	0	0	16,658,574
Other Academics	67,100	0	0	0	49,301	0	0	116,401
TA/GSR	3,348,346	0	54,500	0	949	0	0	3,403,795
Staff	4,767,832	0	0	0	272,495	0	0	5,040,327
Benefits	7,081,091	0	0	0	142,978	0	0	7,224,069
Supplies & Expenses	631,137	68,453	233,191	0	1,051,614	0	0	1,984,395
Unallocated	892,929	0	10,000	26,129	374,296	0	0	1,303,354
Total On-Going Funding	**$33,430,809**	**$68,453**	**$313,891**	**$26,129**	**$1,891,633**	**$0**	**$0**	**$35,730,915**

Carry-forward and Cash Funding

Fund Source / Expense Category	General Funds	Federal, State, & Other Approp	Various Student Fees	Gifts & Endowments	S&S and Auxiliary	Contracts & Grants	Other	Total
Faculty	(282,794)	(162)	0	0	0	454,474	0	171,518
Other Academics	(67,096)	940,494	0	22,914	8,342	7,834,156	(505)	8,738,305
TA/GSR	1,050,034	1,741,626	92,805	(77,602)	(10,781)	19,042,484	0	21,838,564
Staff	(72,952)	182,700	(29,116)	(28,229)	(32,063)	2,550,965	(4,605)	2,566,699
Benefits	(441,539)	548,680	(888)	(22,797)	(3,277)	2,646,432	(291)	2,726,320
Supplies & Expenses	31,229	4,160,167	(195,456)	175,676	128,729	15,556,331	66,257	19,922,934
Financial Aid	0	0	0	64,958	0	900	0	65,858
Unallocated	3,388,084	27,673	4,174,295	5,065,465	(875,776)	(151,841)	520	11,628,421

Total One-Time Funding	$3,604,966	$7,601,176	$4,041,641	$5,200,385	($784,826)	$47,933,901	$61,377	$67,658,619

[1] Ledger: TEMP; Account Type 120 only; Contracts & Grants excludes function 80.

Run for: ORG11 - Bourns College of Engineering

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Budget Detail (Ongoing Funds)
ORG11 - Bourns College of Engineering
Fund Grouping: General Funds   Expense Category: Faculty
FY18 As of Period 3

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Fund Group	Fund Group Description	Div	Division Description	Dept	Department Description	Activity	Activity Description	Fund	Fund Description	Function	BC	Acct Period	Source	Journal Date	Journal ID	Journal Line Description	Function	Amount
3070	General Funds	DIV101	Engineering - General	D01002	Engineering - Dean's Office	A01586	COE - Unallocated	19900	GENERAL FUNDS	40	BC10	1	BUD	7/1/17	0001044584	July 1 '17 Budget	40	1,138,542
						A01586 - Total												1,138,542
				D01002 - Total														1,138,542
		DIV101 - Total																1,138,542
		DIV102	Engineering - Academic	D01003	Computer Science & Engineering	A01004	Comp Science	19900	GENERAL FUNDS	40	BC10	1	BUD	7/1/17	0001044584	July 1 '17 Budget	40	4,366,850
						A01004 - Total												4,366,850
				D01003 - Total														4,366,850
				D01004	Electrical & Computer Eng	A01006	Electrical & Computer Eng	19900	GENERAL FUNDS	40	BC10	1	BUD	7/1/17	0001044584	July 1 '17 Budget	40	3,949,290
						A01006 - Total												3,949,290
				D01004 - Total														3,949,290
				D01005	Chemical/Environ. Engineering	A01008	Chemical/Environ. Engineering	19900	GENERAL FUNDS	40	BC10	1	BUD	7/1/17	0001044584	July 1 '17 Budget	40	2,584,696
						A01008 - Total												2,584,696
				D01005 - Total														2,584,696
				D01006	Mechanical Engineering	A01010	Mechanical Engineering	19900	GENERAL FUNDS	40	BC10	1	BUD	7/1/17	0001044584	July 1 '17 Budget	40	2,818,696
						A01010 - Total												2,818,696
				D01006 - Total														2,818,696
				D01285	Bioengineering	A01894	Bioengineering	19900	GENERAL FUNDS	40	BC10	1	BUD	7/1/17	0001044584	July 1 '17 Budget	40	1,784,300
						A01894 - Total												1,784,300
				D01285 - Total														1,784,300
		DIV102 - Total																15,503,832
3070 - Total																		16,642,374
Overall - Total																		16,642,374

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