

Academic Affairs

Trend in Lecturer Expenditures Budgeted vs Actuals FY2016-17 through FY2020-21

Summary Overview

(Cumulative for Colleges: As of 15 Feb 2021)

FISCAL YEAR	BUDGETED (millions)	ACTUALS (millions)	REMAINING BALANCE
FY2016-17	\$28.800	\$24.554	\$4.247
FY2017-18	\$22.212	\$26.428	(\$4.217)
FY2018-19	\$30.323	\$27.571	\$2.752
FY2019-20	\$30.146	\$30.330	(\$1.183)
FY2020-21	\$28.718	\$13.983 (as of 15 Feb 2021)	\$14.734 (as of 15 Feb 2021)

Lam Family College of Business

FISCAL YEAR	BUDGETED (millions)	ACTUALS (millions)	REMAINING BALANCE
FY2016-17	\$4.036	\$2.404	\$1.632
FY2017-18	\$2.337	\$2.289	\$0.04764
FY2018-19	\$1.976	\$2.242	(\$0.2660)
FY2019-20	\$2.202	\$2.198	\$0.00345
FY2020-21	\$2.046	\$1.023 (to date)	\$1.023 (to date)

College of Ethnic Studies

FISCAL YEAR	BUDGETED (millions)	ACTUALS (millions)	REMAINING BALANCE
FY2016-17	\$1.735	\$1.790	(\$0.0550)
FY2017-18	\$1.625	\$2.154	(\$0.5291)
FY2018-19	\$2.905	\$2.445	\$0.4600
FY2019-20	\$2.464	\$2.906	(\$0.4420)
FY2020-21	\$2.816	\$1.438 (to date)	\$1.378 (to date)

Graduate College of Education

FISCAL YEAR	BUDGETED (millions)	ACTUALS (millions)	REMAINING BALANCE
FY2016-17	\$1.113	\$1.498	(\$.3856)
FY2017-18	\$1.273	\$1.691	(\$.4177)
FY2018-19	\$1.850	\$1.736	\$.1139
FY2019-20	\$2.394	\$1.765	\$.6290
FY2020-21	\$2.512	\$.940 (to date)	\$1.571 (to date)

College of Health and Social Sciences

FISCAL YEAR	BUDGETED (millions)	ACTUALS (millions)	REMAINING BALANCE
FY2016-17	\$4.079	\$5.338	(\$1.260)
FY2017-18	\$3.795	\$5.670	(\$1.875)
FY2018-19	\$6.375	\$5.711	\$.6637
FY2019-20	\$5.451	\$6.324	(\$.8725)
FY2020-21	\$6.050	\$2.841 (to date)	\$3.209 (to date)

College of Liberal and Creative Arts

FISCAL YEAR	BUDGETED (millions)	ACTUALS (millions)	REMAINING BALANCE
FY2016-17	\$10.616	\$8.968	\$1.648
FY2017-18	\$8.192	\$9.816	(\$1.625)
FY2018-19	\$11.038	\$9.990	\$1.048
FY2019-20	\$11.612	\$11.060	\$0.5516
FY2020-21	\$9.399	\$4.874 (to date)	\$4.527 (to date)

College of Science and Engineering

FISCAL YEAR	BUDGETED (millions)	ACTUALS (millions)	REMAINING BALANCE
FY2016-17	\$7.221	\$4.554	\$2.667
FY2017-18	\$4.990	\$4.808	\$.1824
FY2018-19	\$6.179	\$5.447	\$.7320
FY2019-20	\$6.025	\$6.078	(\$.0528)
FY2020-21	\$5.896	\$2.867 (to date)	\$3.029 (to date)