

CSU Channel Islands

School/Areas	Departments
ACI	814 - Continuous Improvement 891 - Accreditation
ACI - Accreditation & Cont. Imprvmnt Total	
ARTS & SCIENCES	720 - Biology/Natural Sciences 721 - Nursing 722 - Health Sciences 730 - English 731 - Performing Arts 732 - Communication 733 - Sociology 734 - Chicano Studies 735 - Psychology 740 - History 750 - Math 760 - Art 761 - Geology 763 - Physical Science 764 - University 110 766 - Anthropology 767 - Environmental Sci&Resource Mgt 768 - Global Languages & Cultures 769 - Political Science 770 - Computer Science 771 - Global Studies 772 - Mechatronics Engineering 781 - Chemistry 785 - Physics 799 - AVP - Arts and Sciences 820 - Arts & Sciences 829 - Learning Resource Center 855 - Arts & Sciences Support
ARTS & SCIENCES - AA - Arts and Sciences Total	
BUSINESS	714 - Economics 715 - Business 716 - CA Institute Social Business 717 - AVP - Business
BUSINESS - AA - Business Total	
CENTERS	824 - Governor's Call to Service 826 - Center for Integrative Studies 827 - Ctr for International Affairs 828 - Ctr for Multicultural Learning 833 - Ctr for Community Engagement 834 - Mission Based Centers
CENTERS - AA Centers Total	
EDUCATION	724 - Collaborative Online Doctoral 725 - Liberal Studies 726 - ECS Santa Barbara 743 - Field Placement 744 - AVP - Education 745 - Education 746 - EAP 747 - Math-Science Teacher Initiativ 748 - Graduate Studies Center 749 - Education One-Time 835 - Clinical Exp & Partnerships
EDUCATION - AA - Education Total	
ENROLLMENT MGMT	540 - Admissions and Recruitment 545 - Records and Registration 546 - Student Systems 550 - Financial Aid 570 - AVP Enrollment Management 571 - Enrollment Center 825 - Advising
ENROLLMENT MGMT - Enrollment Management Total	
EXTENDED EDUCATION	858 - Goleta Campus 859 - Thousand Oaks Campus 860 - Extended University 863 - Non Credit Cert 865 - International Programs 868 - MS Biotech 869 - MS Computer Science 870 - MS Math 871 - Non-credit Course 876 - Summer Session 877 - BSN Cottage 879 - SB BA PSY
EXTENDED EDUCATION - AA Ext Ed Total	
LIBRARY	836 - Academic Progm Review 838 - Writing and Multiliteracy Cent 840 - Library 841 - Interlibrary Loan
LIBRARY - AA - Library Total	
PROVOST	762 - University Experience 782 - Educational Partnerships 783 - ACCESO 784 - Project ASCENSION 810 - VP Academic Affairs 811 - Sponsored Programs 813 - Faculty Development 815 - Faculty Affairs 816 - Faculty Recruitment 818 - Academic Planning & Budgeting 819 - Sustainability 821 - Academic Space Planning 822 - Academic Senate 823 - Academic Planning 830 - Student Research 831 - Graduate Studies Office 832 - Mortar Board 839 - CI - Cooperative Research Stn. 842 - Undergraduate Studies 843 - GI 2025 886 - Project OLAS 887 - Institutional Programs 888 - Project iPath 889 - ALAS 890 - SASEI 892 - Teaching & Learning Innovation 893 - Institutional Research 895 - Faculty Startup 896 - VPAA Computer Refresh 897 - VPAA Recurring Division 898 - VPAA Non-Recurring Division 899 - Provost
PROVOST - AA Provost Total	
Grand Total	

FY 2019					
ORIGINAL	PERM	TOTAL BUDGET	ACTUALS	OVER/UNDER	
\$128,084	(\$51,505)	\$76,578	\$9,404	(\$67,175)	
		\$0	\$0	\$0	
\$128,084	(\$51,505)	\$76,578		(\$76,578)	
\$1,346,005	\$27,611	\$1,373,616	\$2,125,614	\$751,998	
\$545,627	\$13,372	\$558,999	\$1,348,512	\$789,513	
\$332,999	\$4,045	\$337,044	\$713,708	\$376,664	
\$974,037	\$20,492	\$994,530	\$1,874,505	\$879,975	
\$465,137	\$10,514	\$475,650	\$707,231	\$231,581	
\$577,417	\$15,821	\$593,238	\$1,095,278	\$502,040	
\$715,012	\$21,115	\$736,127	\$1,033,460	\$297,333	
\$277,657	\$6,398	\$284,055	\$322,260	\$38,205	
\$1,235,642	\$24,558	\$1,260,199	\$2,069,338	\$809,138	
\$750,418	\$12,650	\$763,067	\$990,746	\$227,679	
\$944,088	\$134,768	\$1,078,856	\$2,147,783	\$1,068,927	
\$965,640	\$20,990	\$986,630	\$1,716,759	\$730,129	
		\$0	\$119,929	\$119,929	
		\$0	\$0	\$0	
		\$0	\$0	\$0	
\$282,232	\$6,487	\$288,719	\$422,497	\$133,778	
\$521,414	\$12,235	\$533,649	\$640,751	\$107,102	
\$400,168	\$8,992	\$409,160	\$900,567	\$491,407	
\$601,027	\$11,254	\$612,282	\$741,355	\$129,073	
\$838,530	\$23,301	\$861,831	\$1,151,984	\$290,153	
		\$0	\$0	\$0	
	\$112,014	\$112,014	\$31,141	(\$80,873)	
\$738,888	\$14,859	\$753,747	\$1,222,746	\$468,999	
\$295,245	(\$3,518)	\$291,727	\$641,056	\$349,329	
\$6,683,128	\$118,467	\$6,801,595	\$64,895	(\$6,736,700)	
\$300,991	\$3,573	\$304,564	\$464,317	\$159,753	
\$84,655		\$84,655	\$73,505	(\$11,150)	
\$384,578	\$47,114	\$431,692	\$407,386	(\$24,306)	
\$20,260,534	\$667,112	\$20,927,646	\$23,027,322	\$2,099,676	
\$625,175	\$14,402	\$639,577	\$589,486	(\$50,092)	
\$1,406,159	\$33,524	\$1,439,683	\$1,403,680	(\$36,003)	
		\$0	\$0	\$0	
\$281,695	\$3,312	\$285,007	\$286,972	\$1,965	
\$2,313,029	\$51,238	\$2,364,267	\$2,280,137	(\$84,130)	
		\$0	\$0	\$0	
\$21,802	\$414	\$22,216	\$9,519	(\$12,697)	
\$21,802	\$414	\$22,216	\$9,172	(\$13,044)	
\$21,802	\$414	\$22,216	\$8,197	(\$14,019)	
\$159,094	\$4,670	\$163,764	\$174,353	\$10,589	
\$48,118	\$1,428	\$49,547	\$52,610	\$3,063	
\$272,618	\$7,341	\$279,959	\$253,850	(\$26,109)	
		\$0		\$0	
		\$0	\$1,382	\$1,382	
		\$0	\$183,770	\$183,770	
		\$0	\$0	\$0	
\$32,500		\$32,500	\$37,579	\$5,079	
		\$0	\$0	\$0	
\$3,158,684	\$107,762	\$3,266,446	\$3,061,537	(\$204,909)	
		\$0	\$124	\$124	
		\$0	\$1,721	\$1,721	
\$61,687	\$1,851	\$63,538	\$121,616	\$58,078	
		\$0	\$0	\$0	
\$185,758	\$3,339	\$189,097	\$179,932	(\$9,165)	
\$3,438,628	\$112,952	\$3,551,581	\$3,587,660	\$36,079	
\$304,327	\$16,348	\$320,675	\$346,159	\$25,484	
\$437,126	\$12,604	\$449,730	\$449,687	(\$43)	
\$396,521	\$9,308	\$405,829	\$403,799	(\$2,030)	
\$758,967	\$19,807	\$778,837	\$799,821	\$20,984	
\$346,307	\$9,966	\$356,274	\$320,173	(\$36,101)	
		\$0	\$0	\$0	
\$503,002	\$14,067	\$517,069	\$511,053	(\$6,016)	
\$2,746,250	\$82,164	\$2,828,414	\$2,830,693	\$2,278	
		\$0		\$0	
		\$0	\$0	\$0	
		\$0	\$0	\$0	
		\$0	\$0	\$0	
\$135,752	\$2,644	\$138,397	\$142,558	\$4,161	
		\$0	\$0	\$0	
		\$0	\$0	\$0	
		\$0	\$0	\$0	
		\$0	\$0	\$0	
		\$0	\$0	\$0	
		\$0	\$0	\$0	
		\$0	\$0	\$0	
		\$0	\$0	\$0	
\$135,752	\$2,644	\$138,397	\$142,558	\$4,161	
		\$0	\$0	\$0	
\$189,552	\$5,136	\$194,688	\$196,041	\$1,353	
\$2,079,983	\$168,998	\$2,248,981	\$2,190,854	(\$58,126)	
		\$0	\$0	\$0	
\$2,269,535	\$174,134	\$2,443,669	\$2,386,895	(\$56,773)	
\$247,537	\$8,625	\$256,162	\$274,641	\$18,479	
\$54,778	\$1,643	\$56,422	\$163,311	\$106,889	
		\$0	\$0	\$0	
		\$0	\$0	\$0	
\$574,807	(\$224,280)	\$350,527	\$570,425	\$219,898	
\$310,884	\$9,084	\$319,969	\$320,562	\$594	
\$119,562	\$103,105	\$222,667	\$17,134	(\$205,533)	
\$250,712	\$180,797	\$431,509	\$365,239	(\$66,270)	
\$40,000		\$40,000	\$75,127	\$35,127	
\$272,003	\$131,485	\$403,488	\$393,837	(\$9,651)	
\$30,000		\$30,000	\$0	(\$30,000)	
\$139,902	(\$35,050)	\$104,852	\$84,683	(\$20,169)	
\$25,743	\$828	\$26,571	\$350	(\$26,221)	
\$456,528	(\$185,751)	\$270,777	\$474,049	\$203,272	
		\$0	\$4,074	\$4,074	
		\$0	\$305	\$305	
\$500		\$500	\$827	\$327	
\$137,379	\$6,409	\$143,787	\$184,442	\$40,655	
\$425	\$172,100	\$172,525	\$265,378	\$92,853	
		\$0	\$0	\$0	
		\$0	\$0	\$0	
		\$0	\$13,221	\$13,221	
		\$0	\$0	\$0	
		\$0	\$0	\$0	
\$159,587	\$19,999	\$179,586	\$204,279	\$24,693	
\$552,565	\$46,156	\$598,722	\$590,328	(\$8,393)	
\$216,154	\$3,845	\$219,998	\$128,222	(\$91,777)	
		\$0	\$93,277	\$93,277	
\$189,400		\$189,400	\$0	(\$189,400)	
\$286,313	(\$240,717)	\$45,596	\$0	(\$45,596)	
\$705,353	(\$209,143)	\$496,210	\$168,394	(\$327,816)	
\$1,020,808	\$226,685	\$1,247,493	\$27,888	(\$1,219,605)	
\$5,790,941	\$15,819	\$5,806,760	\$4,419,993	(\$1,386,767)	
\$37,355,371	\$1,061,899	\$38,417,270	\$38,938,512	\$521,241	

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	891 - Accreditation
ACI - Accreditation & Cont. Imprvmnt Total	
ARTS & SCIENCES	720 - Biology/Natural Sciences
	721 - Nursing
	722 - Health Sciences
	730 - English
	731 - Performing Arts
	732 - Communication
	733 - Sociology
	734 - Chicano Studies
	735 - Psychology
	740 - History
	750 - Math
	760 - Art
	761 - Geology
	763 - Physical Science
	764 - University 110
	766 - Anthropology
	767 - Environmental Sci&Resource Mgt
	768 - Global Languages & Cultures
	769 - Political Science
	770 - Computer Science
	771 - Global Studies
	772 - Mechatronics Engineering
	781 - Chemistry
	785 - Physics
	799 - AVP - Arts and Sciences
	820 - Arts & Sciences
	829 - Learning Resource Center
	855 - Arts & Sciences Support
ARTS & SCIENCES - AA - Arts and Sciences Total	
BUSINESS	714 - Economics
	715 - Business
	716 - CA Institute Social Business
	717 - AVP - Business
BUSINESS - AA - Business Total	
CENTERS	824 - Governor's Call to Service
	826 - Center for Integrative Studies
	827 - Ctr for International Affairs
	828 - Ctr for Multicultural Learning
	833 - Ctr for Community Engagement
	834 - Mission Based Centers
CENTERS - AA Centers Total	
EDUCATION	724 - Collaborative Online Doctoral
	725 - Liberal Studies
	726 - ECS Santa Barbara
	743 - Field Placement
	744 - AVP - Education
	745 - Education
	746 - EAP
	747 - Math-Science Teacher Initiativ
	748 - Graduate Studies Center
	749 - Education One-Time
	835 - Clinical Exp & Partnerships
EDUCATION - AA - Education Total	
ENROLLMENT MGMT	540 - Admissions and Recruitment
	545 - Records and Registration
	546 - Student Systems
	550 - Financial Aid
	570 - AVP Enrollment Management
	571 - Enrollment Center
	825 - Advising
ENROLLMENT MGMT - Enrollment Management Total	
EXTENDED EDUCATION	858 - Goleta Campus
	859 - Thousand Oaks Campus
	860 - Extended University
	863 - Non Credit Cert
	865 - International Programs
	868 - MS Biotech
	869 - MS Computer Science
	870 - MS Math
	871 - Non-credit Course
	876 - Summer Session
	877 - BSN Cottage
	879 - SB BA PSY
EXTENDED EDUCATION - AA Ext Ed Total	
LIBRARY	836 - Academic Progrm Review
	838 - Writing and Multiliteracy Cent
	840 - Library
	841 - Interlibrary Loan
LIBRARY - AA - Library Total	
PROVOST	762 - University Experience
	782 - Educational Partnerships
	783 - ACCESO
	784 - Project ASCENSION
	810 - VP Academic Affairs
	811 - Sponsored Programs
	813 - Faculty Development
	815 - Faculty Affairs
	816 - Faculty Recruitment
	818 - Academic Planning & Budgeting
	819 - Sustainability
	821 - Academic Space Planning
	822 - Academic Senate
	823 - Academic Planning
	830 - Student Research
	831 - Graduate Studies Office
	832 - Mortar Board
	839 - CI - Cooperative Research Stn.
	842 - Undergraduate Studies
	843 - GI 2025
	886 - Project OLAS
	887 - Institutional Programs
	888 - Project iPath
	889 - ALAS
	890 - SASEI
	892 - Teaching & Learning Innovation
	893 - Institutional Research
	895 - Faculty Startup
	896 - VPAA Computer Refresh
	897 - VPAA Recurring Division
	898 - VPAA Non-Recurring Division
	899 - Provost
PROVOST - AA Provost Total	
Grand Total	

FY 2018				
ORIGINAL	PERM	TOTAL BUDGET	ACTUALS	OVER/UNDER
\$123,924	\$4,164	\$128,088	\$79,891	(\$48,197)
\$135,300	(\$79,644)	\$55,656	\$380	(\$55,276)
\$259,224	(\$75,480)	\$183,744		(\$183,744)
\$1,189,728	\$64,223	\$1,253,951	\$2,042,582	\$788,631
\$525,991	\$17,760	\$543,751	\$781,510	\$237,759
\$242,921	\$5,868	\$248,789	\$427,335	\$178,546
\$884,158	\$29,010	\$913,168	\$1,587,796	\$674,628
\$441,039	\$24,280	\$465,319	\$694,520	\$229,201
\$486,302	\$14,448	\$500,750	\$960,343	\$459,593
\$718,728	\$21,324	\$740,052	\$994,051	\$253,999
\$270,989	\$6,672	\$277,661	\$326,497	\$48,836
\$1,026,909	\$38,976	\$1,065,885	\$1,974,055	\$908,170
\$864,025	(\$2,244)	\$861,781	\$830,470	(\$31,311)
\$920,238	\$39,075	\$959,313	\$2,088,102	\$1,128,789
\$1,040,574	\$47,169	\$1,087,743	\$1,707,509	\$619,766
\$4,780	\$0	\$4,780	\$117,968	\$113,188
		\$0	\$253	\$253
		\$0	\$0	\$0
\$272,830	\$9,408	\$282,238	\$452,243	\$170,005
\$483,208	\$34,452	\$517,660	\$637,337	\$119,677
\$386,936	\$13,044	\$399,980	\$869,544	\$469,564
\$569,929	\$9,996	\$579,925	\$695,465	\$115,540
\$805,192	\$22,356	\$827,548	\$1,294,368	\$466,820
		\$0	\$13,458	\$13,458
		\$0	\$0	\$0
\$630,246	\$19,374	\$649,620	\$1,242,013	\$592,393
\$284,928	\$10,320	\$295,248	\$641,951	\$346,703
\$6,543,526	\$230,279	\$6,773,805	\$251,871	(\$6,521,935)
\$290,496	\$10,846	\$301,342	\$391,154	\$89,812
\$80,441	\$3,360	\$83,801	\$84,595	\$794
\$366,441	\$18,180	\$384,621	\$386,383	\$1,762
\$19,330,555	\$688,176	\$20,018,731	\$21,493,373	\$1,474,642
\$621,324	\$14,566	\$635,890	\$635,973	\$83
\$1,257,117	\$55,740	\$1,312,857	\$1,403,036	\$90,179
		\$0	\$0	\$0
\$270,514	\$12,456	\$282,970	\$283,085	\$115
\$2,148,955	\$82,762	\$2,231,717	\$2,322,094	\$90,377
		\$0	\$0	\$0
\$21,398	\$402	\$21,800	\$21,008	(\$792)
\$21,412	\$402	\$21,814	\$7,999	(\$13,815)
\$21,412	\$402	\$21,814	\$6,584	(\$15,230)
\$140,860	\$6,642	\$147,502	\$143,058	(\$4,444)
\$45,828	\$2,400	\$48,228	\$49,166	\$938
\$250,910	\$10,248	\$261,158	\$227,815	(\$33,343)
	\$0	\$0	\$7,059	\$7,059
	\$0	\$0	\$137,529	\$137,529
		\$0	\$0	\$0
\$32,500		\$32,500	\$35,804	\$3,304
		\$0	\$6,415	\$6,415
\$2,956,995	\$60,037	\$3,017,032	\$2,987,813	(\$29,219)
	\$0	\$0	\$206	\$206
		\$0	\$0	\$0
		\$0	\$0	\$0
\$58,716	\$0	\$58,716	\$127,136	\$68,420
		\$0	\$55,219	\$55,219
\$170,087	\$7,356	\$177,443	\$179,296	\$1,853
\$3,218,298	\$67,393	\$3,285,691	\$3,536,477	\$250,786
\$277,292	\$26,064	\$303,356	\$375,496	\$72,140
\$417,962	\$19,992	\$437,954	\$461,637	\$23,683
\$381,180	\$16,802	\$397,982	\$568,645	\$170,663
\$727,464	\$29,556	\$757,020	\$917,353	\$160,333
\$336,938	\$9,360	\$346,298	\$230,435	(\$115,863)
		\$0	\$0	\$0
\$482,328	\$20,856	\$503,184	\$622,922	\$119,738
\$2,623,164	\$122,630	\$2,745,794	\$3,176,489	\$430,695
		\$0	\$0	\$0
	\$8,448	\$8,448	\$0	(\$8,448)
		\$0	\$0	\$0
		\$0	\$0	\$0
\$133,212	\$2,544	\$135,756	\$142,339	\$6,583
	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0
		\$0	\$0	\$0
		\$0	\$0	\$0
		\$0	\$0	\$0
		\$0	\$0	\$0
		\$0	\$0	\$0
\$133,212	\$10,992	\$144,204	\$142,339	(\$1,865)
		\$0	\$0	\$0
\$183,366	\$6,196	\$189,562	\$236,494	\$46,932
\$2,000,236	\$70,645	\$2,070,881	\$2,433,878	\$362,998
		\$0	\$0	\$0
\$2,183,602	\$76,841	\$2,260,443	\$2,670,373	\$409,930
\$288,562	\$10,117	\$298,679	\$276,753	(\$21,926)
\$143,088	\$6,696	\$149,784	\$178,304	\$28,520
		\$0	\$19	\$19
		\$0	\$0	\$0
\$457,502	\$17,316	\$474,818	\$707,868	\$233,050
\$450,512	\$8,994	\$459,506	\$346,605	(\$112,901)
\$116,539	\$3,015	\$119,554	\$6,513	(\$113,041)
\$336,259	(\$29,947)	\$306,312	\$340,163	\$33,851
\$40,000		\$40,000	\$93,889	\$53,889
\$235,042	\$33,408	\$268,450	\$170,694	(\$97,756)
\$30,000		\$30,000	\$23,377	(\$6,623)
\$135,236	\$2,442	\$137,678	\$150,688	\$13,010
\$24,936	\$804	\$25,740	(\$33,861)	(\$59,601)
\$440,218	\$18,714	\$458,932	\$488,529	\$29,597
		\$0	\$42,930	\$42,930
		\$0	\$0	\$0
\$500		\$500	\$410	(\$90)
\$82,524	\$53,064	\$135,588	\$101,552	(\$34,036)
\$107,436	\$14,978	\$122,414	\$227,553	\$105,139
		\$0	(\$19,618)	(\$19,618)
		\$0	\$0	\$0
	\$0	\$0	\$13,067	\$13,067
		\$0	\$0	\$0
		\$0	\$0	\$0
\$156,372	\$7,560	\$163,932	\$170,080	\$6,148
\$105,732	\$3,996	\$109,728	\$146,475	\$36,747
		\$0	\$0	\$0
		\$0	\$140,992	\$140,992
\$189,400		\$189,400	\$360	(\$189,040)
\$168,202	\$302,627	\$470,829	\$5,988	(\$464,841)
\$568,022	(\$87,661)	\$480,361	(\$5,289)	(\$485,650)
\$367,827	\$8,442	\$376,269	\$0	(\$376,269)
\$4,443,909	\$374,565	\$4,818,474	\$3,574,042	(\$1,244,432)
\$34,591,829	\$1,358,127	\$35,949,956	\$37,223,272	\$1,273,316

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LIBRARY	836 - Academic Progm Review 838 - Writing and Multiliteracy Cent 840 - Library 841 - Interlibrary Loan
LIBRARY - AA - Library Total	
PROVOST	762 - University Experience 782 - Educational Partnerships 783 - ACCESO 784 - Project ASCENSION 810 - VP Academic Affairs 811 - Sponsored Programs 813 - Faculty Development 815 - Faculty Affairs 816 - Faculty Recruitment 818 - Academic Planning & Budgeting 819 - Sustainability 821 - Academic Space Planning 822 - Academic Senate 823 - Academic Planning 830 - Student Research 831 - Graduate Studies Office 832 - Mortar Board 839 - CI - Cooperative Research Stn. 842 - Undergraduate Studies 843 - GI 2025 886 - Project OLAS 887 - Institutional Programs 888 - Project iPath 889 - ALAS 890 - SASEI 892 - Teaching & Learning Innovation 893 - Institutional Research 895 - Faculty Startup 896 - VPAA Computer Refresh 897 - VPAA Recurring Division 898 - VPAA Non-Recurring Division 899 - Provost
PROVOST - AA Provost Total	
Grand Total	

FY 2017					
ORIGINAL	PERM	TOTAL BUDGET	ACTUALS	OVER/UNDER	
\$76,839	\$1,476	\$78,315	\$81,869	\$3,554	
\$135,300		\$135,300	\$0	(\$135,300)	
\$212,139	\$1,476	\$213,615	\$81,869	(\$131,746)	
\$1,717,703	\$100,584	\$1,818,287	\$1,893,221	\$74,934	
\$606,443	\$31,794	\$638,237	\$902,223	\$263,986	
\$284,029	\$13,092	\$297,121	\$219,293	(\$77,828)	
\$1,398,791	\$83,196	\$1,481,987	\$1,541,823	\$59,836	
\$624,238	\$36,083	\$660,321	\$634,570	(\$25,751)	
\$760,621	\$49,779	\$810,400	\$819,580	\$9,179	
\$858,471	\$47,743	\$906,214	\$989,154	\$82,940	
\$255,061	\$15,924	\$270,985	\$257,577	(\$13,408)	
\$1,564,238	\$119,392	\$1,683,630	\$1,774,908	\$91,278	
\$875,392	\$42,032	\$917,424	\$757,895	(\$159,529)	
\$1,722,073	\$106,020	\$1,828,093	\$1,949,173	\$121,080	
\$1,473,357	\$76,592	\$1,549,949	\$1,653,547	\$103,598	
\$89,166	\$5,186	\$94,352	\$109,719	\$15,367	
		\$0	\$0	\$0	
		\$0	\$0	\$0	
\$343,189	\$17,991	\$361,180	\$392,866	\$31,686	
\$489,315	\$36,639	\$525,954	\$556,840	\$30,887	
\$640,323	\$34,091	\$674,414	\$742,639	\$68,225	
\$653,253	\$45,027	\$698,280	\$657,356	(\$40,923)	
\$1,071,433	\$58,955	\$1,130,388	\$1,197,530	\$67,142	
		\$0	\$0	\$0	
		\$0	\$0	\$0	
\$1,082,688	\$71,952	\$1,154,640	\$1,239,470	\$84,830	
\$541,180	\$32,548	\$573,728	\$598,261	\$24,533	
\$13,266	\$20,589	\$33,855	\$89,531	\$55,676	
\$402,744	\$2,592	\$405,336	\$303,898	(\$101,438)	
\$80,038	\$396	\$80,434	\$62,136	(\$18,298)	
\$354,633	\$11,808	\$366,441	\$364,649	(\$1,792)	
\$17,901,645	\$1,060,005	\$18,961,650	\$19,707,861	\$746,211	
\$664,656	\$37,484	\$702,140	\$598,983	(\$103,157)	
\$1,038,149	\$55,917	\$1,094,066	\$1,241,350	\$147,284	
		\$0	\$0	\$0	
\$250,896	\$19,620	\$270,516	\$271,785	\$1,269	
\$1,953,701	\$113,021	\$2,066,722	\$2,112,118	\$45,396	
\$24,772	\$1,104	\$25,876	(\$35,898)	(\$61,774)	
\$10,000		\$10,000	\$8,526	(\$1,474)	
\$10,000		\$10,000	\$6,757	(\$3,243)	
\$10,000		\$10,000	\$6,673	(\$3,327)	
\$97,384	\$6,204	\$103,588	\$131,605	\$28,017	
\$44,505	\$1,320	\$45,825	\$45,479	(\$346)	
\$196,661	\$8,628	\$205,289	\$163,141	(\$42,148)	
		\$0	(\$39,142)	(\$39,142)	
\$5,410		\$5,410	\$125,969	\$120,559	
		\$0	\$0	\$0	
\$32,500		\$32,500	\$42,196	\$9,696	
		\$0	(\$17,889)	(\$17,889)	
\$2,690,572	\$177,865	\$2,868,437	\$2,832,865	(\$35,572)	
		\$0	\$20	\$20	
		\$0	\$0	\$0	
\$57,000	\$1,716	\$58,716	\$129,661	\$70,945	
		\$0	\$4,533	\$4,533	
\$163,763	\$6,324	\$170,087	\$167,604	(\$2,483)	
\$2,949,245	\$185,905	\$3,135,150	\$3,245,818	\$110,668	
\$200,706	\$40,200	\$240,906	\$376,338	\$135,432	
\$393,796	\$23,664	\$417,460	\$463,618	\$46,158	
\$483,902	\$13,500	\$497,402	\$458,559	(\$38,844)	
\$584,364	\$26,868	\$611,232	\$886,136	\$274,904	
\$361,635	\$12,480	\$374,115	\$250,375	(\$123,740)	
		\$0	\$0	\$0	
\$462,968	\$19,356	\$482,324	\$486,175	\$3,851	
\$2,487,372	\$136,068	\$2,623,440	\$2,921,202	\$297,763	
		\$0	\$0	\$0	
		\$0	\$0	\$0	
		\$0	\$0	\$0	
		\$0	\$0	\$0	
\$129,197	\$4,225	\$133,422	\$142,536	\$9,115	
		\$0	\$0	\$0	
		\$0	\$0	\$0	
		\$0	\$0	\$0	
		\$0	\$0	\$0	
		\$0	\$0	\$0	
		\$0	\$0	\$0	
		\$0	\$0	\$0	
		\$0	\$0	\$0	
\$129,197	\$4,225	\$133,422	\$142,536	\$9,115	
		\$0	\$0	\$0	
\$26,212	\$5,750	\$31,962	\$222,644	\$190,682	
\$2,008,022	\$67,618	\$2,075,640	\$2,141,771	\$66,131	
		\$0	\$2	\$2	
\$2,034,234	\$73,368	\$2,107,602	\$2,364,418	\$256,816	
\$228,667	\$13,950	\$242,617	\$253,342	\$10,725	
	\$59,620	\$59,620	\$102,951	\$43,331	
		\$0	\$0	\$0	
		\$0	\$0	\$0	
\$586,701	\$38,748	\$625,449	\$702,245	\$76,796	
\$430,749	\$8,352	\$439,101	\$429,585	(\$9,516)	
\$31,047		\$31,047	\$8,833	(\$22,214)	
\$321,060	\$15,192	\$336,252	\$307,130	(\$29,122)	
\$40,000		\$40,000	\$149,999	\$109,999	
\$225,969	\$9,082	\$235,051	\$204,064	(\$30,987)	
\$30,000		\$30,000	\$29,097	(\$903)	
\$182,016	(\$12,300)	\$169,716	\$140,111	(\$29,605)	
\$2,139		\$2,139	(\$20,648)	(\$22,787)	
\$222,529	\$15,216	\$237,745	\$345,827	\$108,083	
		\$0	\$72,651	\$72,651	
		\$0	\$0	\$0	
\$500		\$500	\$361	(\$139)	
\$80,904	\$1,620	\$82,524	\$118,252	\$35,728	
\$107,446		\$107,446	\$191,036	\$83,590	
		\$0	\$0	\$0	
		\$0	\$0	\$0	
		\$0	\$6,674	\$6,674	
		\$0	\$0	\$0	
		\$0	\$0	\$0	
\$27,510	\$14,016	\$41,526	\$219,436	\$177,910	
\$105,620	\$720	\$106,340	\$159,914	\$53,574	
		\$0	\$0	\$0	
		\$0	\$121,209	\$121,209	
\$189,400		\$189,400	\$1,857	(\$187,543)	
\$462,093	(\$113,135)	\$348,958	\$0	(\$348,958)	
\$1,284,158	\$16,125	\$1,300,283	\$0	(\$1,300,283)	
\$127,238		\$127,238	\$0	(\$127,238)	
\$4,685,746	\$67,206	\$4,752,952	\$3,543,928	(\$1,209,024)	
\$32,549,939	\$1,649,902	\$34,199,842	\$34,282,893	\$83,051	

CSU Channel Islands

School/Areas	Departments
ACI	814 - Continuous Improvement
	891 - Accreditation
ACI - Accreditation & Cont. Imprvmnt Total	
ARTS & SCIENCES	720 - Biology/Natural Sciences
	721 - Nursing
	722 - Health Sciences
	730 - English
	731 - Performing Arts
	732 - Communication
	733 - Sociology
	734 - Chicano Studies
	735 - Psychology
	740 - History
	750 - Math
	760 - Art
	761 - Geology
	763 - Physical Science
	764 - University 110
	766 - Anthropology
	767 - Environmental Sci&Resource Mgt
	768 - Global Languages & Cultures
	769 - Political Science
	770 - Computer Science
	771 - Global Studies
	772 - Mechatronics Engineering
	781 - Chemistry
	785 - Physics
	799 - AVP - Arts and Sciences
	820 - Arts & Sciences
	829 - Learning Resource Center
	855 - Arts & Sciences Support
ARTS & SCIENCES - AA - Arts and Sciences Total	
BUSINESS	714 - Economics
	715 - Business
	716 - CA Institute Social Business
	717 - AVP - Business
BUSINESS - AA - Business Total	
CENTERS	824 - Governor's Call to Service
	826 - Center for Integrative Studies
	827 - Ctr for International Affairs
	828 - Ctr for Multicultural Learning
	833 - Ctr for Community Engagement
	834 - Mission Based Centers
CENTERS - AA Centers Total	
EDUCATION	724 - Collaborative Online Doctoral
	725 - Liberal Studies
	726 - ECS Santa Barbara
	743 - Field Placement
	744 - AVP - Education
	745 - Education
	746 - EAP
	747 - Math-Science Teacher Initiativ
	748 - Graduate Studies Center
	749 - Education One-Time
	835 - Clinical Exp & Partnerships
EDUCATION - AA - Education Total	
ENROLLMENT MGMT	540 - Admissions and Recruitment
	545 - Records and Registration
	546 - Student Systems
	550 - Financial Aid
	570 - AVP Enrollment Management
	571 - Enrollment Center
	825 - Advising
ENROLLMENT MGMT - Enrollment Management Total	
EXTENDED EDUCATION	858 - Goleta Campus
	859 - Thousand Oaks Campus
	860 - Extended University
	863 - Non Credit Cert
	865 - International Programs
	868 - MS Biotech
	869 - MS Computer Science
	870 - MS Math
	871 - Non-credit Course
	876 - Summer Session
	877 - BSN Cottage
	879 - SB BA PSY
EXTENDED EDUCATION - AA Ext Ed Total	
LIBRARY	836 - Academic Progrm Review
	838 - Writing and Multiliteracy Cent
	840 - Library
	841 - Interlibrary Loan
LIBRARY - AA - Library Total	
PROVOST	762 - University Experience
	782 - Educational Partnerships
	783 - ACCESO
	784 - Project ASCENSION
	810 - VP Academic Affairs
	811 - Sponsored Programs
	813 - Faculty Development
	815 - Faculty Affairs
	816 - Faculty Recruitment
	818 - Academic Planning & Budgeting
	819 - Sustainability
	821 - Academic Space Planning
	822 - Academic Senate
	823 - Academic Planning
	830 - Student Research
	831 - Graduate Studies Office
	832 - Mortar Board
	839 - CI - Cooperative Research Stn.
	842 - Undergraduate Studies
	843 - GI 2025
	886 - Project OLAS
	887 - Institutional Programs
	888 - Project iPath
	889 - ALAS
	890 - SASEI
	892 - Teaching & Learning Innovation
	893 - Institutional Research
	895 - Faculty Startup
	896 - VPAA Computer Refresh
	897 - VPAA Recurring Division
	898 - VPAA Non-Recurring Division
	899 - Provost
PROVOST - AA Provost Total	
Grand Total	

FY 2016				
ORIGINAL	PERM	TOTAL BUDGET	ACTUALS	OVER/UNDER
\$118,959	\$960	\$119,919	\$73,553	(\$46,366)
\$135,300		\$135,300	\$876	(\$134,424)
\$254,259	\$960	\$255,219	\$74,429	(\$180,790)
\$1,626,353	\$15,612	\$1,641,965	\$1,916,871	\$274,906
\$464,820	\$840	\$465,660	\$718,557	\$252,896
\$156,809		\$156,809	\$171,717	\$14,908
\$1,410,038		\$1,410,038	\$1,420,125	\$10,087
\$604,372	\$7,204	\$611,576	\$592,484	(\$19,092)
\$574,167	\$2,808	\$576,975	\$647,760	\$70,785
\$928,392	\$18,348	\$946,740	\$803,287	(\$143,453)
\$192,958	\$3,360	\$196,318	\$221,240	\$24,922
\$1,566,573	\$4,332	\$1,570,905	\$1,558,561	(\$12,344)
\$873,843	\$3,252	\$877,095	\$783,504	(\$93,591)
\$1,622,747		\$1,622,747	\$1,663,006	\$40,259
\$1,510,843	\$4,468	\$1,515,311	\$1,462,753	(\$52,558)
\$87,044		\$87,044	\$99,086	\$12,042
\$0		\$0	\$0	\$0
\$0		\$0	\$0	\$0
\$321,833	\$18,036	\$339,869	\$296,201	(\$43,668)
\$501,644	\$408	\$502,052	\$465,906	(\$36,146)
\$523,904	\$3,300	\$527,204	\$603,211	\$76,007
\$582,639	\$7,188	\$589,827	\$644,543	\$54,716
\$1,019,193	\$0	\$1,019,193	\$1,081,263	\$62,070
\$0		\$0	\$0	\$0
\$0		\$0	\$0	\$0
\$871,667	\$1,578	\$873,245	\$1,023,854	\$150,609
\$535,046	\$1,224	\$536,270	\$526,617	(\$9,653)
\$71,174		\$71,174	\$295,674	\$224,500
\$395,364	\$7,380	\$402,744	\$323,880	(\$78,864)
\$78,832	\$1,314	\$80,146	\$96,939	\$16,793
\$356,217	\$6,444	\$362,661	\$352,130	(\$10,531)
\$16,876,471	\$107,096	\$16,983,568	\$17,769,168	\$785,600
\$653,988		\$653,988	\$703,770	\$49,781
\$1,108,687	\$0	\$1,108,687	\$1,017,339	(\$91,348)
\$0		\$0	\$165	\$165
\$246,456	\$4,896	\$251,352	\$238,172	(\$13,180)
\$2,009,131	\$4,896	\$2,014,027	\$1,959,445	(\$54,582)
\$24,412	\$360	\$24,772	\$18,222	(\$6,550)
\$20,770		\$20,770	\$6,832	(\$13,938)
\$20,770		\$20,770	\$2,642	(\$18,128)
\$20,770		\$20,770	\$9,737	(\$11,034)
\$106,438	\$1,716	\$108,154	\$123,142	\$14,989
\$46,317	\$912	\$47,229	\$39,870	(\$7,359)
\$239,477	\$2,988	\$242,465	\$200,446	(\$42,019)
		\$0	\$219	\$219
\$86,236		\$86,236	\$115,023	\$28,787
\$0		\$0	(\$45)	(\$45)
\$32,500		\$32,500	\$34,842	\$2,342
		\$0	\$5,089	\$5,089
\$2,621,125	\$3,180	\$2,624,305	\$2,559,501	(\$64,804)
\$0		\$0	\$3,071	\$3,071
\$0		\$0	\$1,350	\$1,350
	\$57,000	\$57,000	\$67,256	\$10,256
\$0		\$0	\$19,704	\$19,704
\$161,521	\$2,676	\$164,197	\$162,128	(\$2,069)
\$2,901,382	\$62,856	\$2,964,238	\$2,968,138	\$3,900
\$227,074	\$9,600	\$236,674	\$252,299	\$15,625
\$334,300	\$36,570	\$370,870	\$347,785	(\$23,085)
\$475,106	\$8,796	\$483,902	\$454,049	(\$29,854)
\$573,216	\$11,148	\$584,364	\$751,366	\$167,002
\$318,363	\$6,096	\$324,459	\$359,006	\$34,546
\$36,444	(\$28,758)	\$7,686	\$0	(\$7,686)
\$448,508	\$8,616	\$457,124	\$513,734	\$56,610
\$2,413,011	\$52,068	\$2,465,079	\$2,678,239	\$213,160
		\$0	\$0	\$0
		\$0	\$0	\$0
		\$0	\$0	\$0
		\$0	\$0	\$0
\$125,046	\$1,653	\$126,699	\$143,837	\$17,138
		\$0	\$0	\$0
		\$0	\$0	\$0
		\$0	\$0	\$0
		\$0	\$0	\$0
		\$0	\$0	\$0
		\$0	\$0	\$0
		\$0	\$0	\$0
		\$0	\$0	\$0
		\$0	\$0	\$0
		\$0	\$0	\$0
\$125,046	\$1,653	\$126,699	\$143,837	\$17,138
		\$0	\$0	\$0
\$168,464	\$4,116	\$172,580	\$191,746	\$19,166
\$1,907,362	\$19,118	\$1,926,481	\$1,997,717	\$71,236
		\$0	\$0	\$0
\$2,075,826	\$23,234	\$2,099,061	\$2,189,462	\$90,401
\$211,062		\$211,062	\$225,941	\$14,879
		\$0	\$0	\$0
		\$0	\$31,443	\$31,443
		\$0	\$0	\$0
		\$0	\$0	\$0
\$565,005	\$11,028	\$576,033	\$652,901	\$76,868
\$367,246	\$7,104	\$374,350	\$512,533	\$138,183
\$111,323		\$111,323	\$8,759	(\$102,564)
\$307,131	\$3,888	\$311,019	\$251,864	(\$59,155)
\$40,000		\$40,000	\$187,596	\$147,596
\$221,757	\$3,060	\$224,817	\$169,244	(\$55,573)
\$30,000		\$30,000	\$26,326	(\$3,674)
\$188,844	(\$32,984)	\$155,860	\$208,186	\$52,326
\$23,679		\$23,679	(\$14,781)	(\$38,460)
\$222,229	\$39,500	\$261,728	\$295,039	\$33,311
		\$0	\$0	\$0
		\$0	\$8	\$8
	\$500	\$500	\$289	(\$211)
\$72,096	\$1,452	\$73,548	\$140,133	\$66,585
\$107,446		\$107,446	\$138,731	\$31,285
		\$0	\$0	\$0
		\$0	\$0	\$0
		\$0	\$10,203	\$10,203
		\$0	\$0	\$0
		\$0	\$5,475	\$5,475
\$27,510		\$27,510	\$139,555	\$112,045
\$106,000	\$0	\$106,000	\$73,923	(\$32,077)
		\$0	\$0	\$0
		\$0	\$0	\$0
	\$189,400	\$189,400	\$0	(\$189,400)
\$887,509	\$101,811	\$989,320	\$0	(\$989,320)
\$994,594	\$52,539	\$1,047,133	(\$155,223)	(\$1,202,356)
\$686,047	(\$335,509)	\$350,538	\$0	(\$350,538)
\$5,169,477	\$41,789	\$5,211,267	\$2,908,146	(\$2,303,121)
\$32,064,082	\$297,541	\$32,361,623	\$30,891,310	(\$1,470,313)

CSU Channel Islands

		FY 2015				
School/Areas	Departments	ORIGINAL	PERM	TOTAL BUDGET	ACTUALS	OVER/UNDER
ACI	814 - Continuous Improvement	\$117,555	\$1,404	\$118,959	\$43,999	(\$74,960)
	891 - Accreditation	\$134,654		\$134,654	\$118,118	(\$16,536)
	ACI - Accreditation & Cont. Imprvmnt Total	\$252,209	\$1,404	\$253,613	\$162,116	(\$91,497)
ARTS & SCIENCES	720 - Biology/Natural Sciences	\$1,380,066	\$102,389	\$1,482,455	\$1,653,865	\$171,410
	721 - Nursing	\$385,603	\$86,134	\$471,737	\$802,818	\$331,081
	722 - Health Sciences		\$80,004	\$80,004	\$59,127	(\$20,877)
	730 - English	\$1,398,494	\$11,364	\$1,409,858	\$1,418,092	\$8,234
	731 - Performing Arts	\$526,756	\$3,924	\$530,680	\$522,216	(\$8,464)
	732 - Communication	\$496,474	\$76,649	\$573,123	\$560,280	(\$12,843)
	733 - Sociology	\$849,120	\$4,932	\$854,052	\$741,933	(\$112,119)
	734 - Chicano Studies	\$110,381	\$82,505	\$192,886	\$183,191	(\$9,695)
	735 - Psychology	\$1,390,684	\$93,761	\$1,484,445	\$1,377,148	(\$107,297)
	740 - History	\$796,497	\$6,216	\$802,713	\$752,411	(\$50,302)
	750 - Math	\$1,470,001	\$155,338	\$1,625,339	\$1,516,785	(\$108,554)
	760 - Art	\$1,422,337	\$16,566	\$1,438,903	\$1,430,978	(\$7,925)
	761 - Geology	\$87,044		\$87,044	\$93,695	\$6,651
	763 - Physical Science					
	764 - University 110				\$31	\$31
	766 - Anthropology	\$317,873	\$3,960	\$321,833	\$338,360	\$16,527
	767 - Environmental Sci&Resource Mgt	\$421,418	\$7,789	\$429,207	\$399,486	(\$29,721)
	768 - Global Languages & Cultures	\$438,243	\$83,621	\$521,864	\$594,802	\$72,938
	769 - Political Science	\$576,770	\$5,856	\$582,626	\$614,955	\$32,329
	770 - Computer Science	\$735,623	\$202,270	\$937,893	\$877,428	(\$60,465)
	771 - Global Studies					
	772 - Mechatronics Engineering					
	781 - Chemistry	\$780,762	\$89,945	\$870,707	\$962,688	\$91,981
	785 - Physics	\$528,386	\$6,660	\$535,046	\$510,039	(\$25,007)
	799 - AVP - Arts and Sciences	\$71,174		\$71,174	\$294,480	\$223,306
	820 - Arts & Sciences	\$387,128	\$10,712	\$397,840	\$385,698	(\$12,142)
	829 - Learning Resource Center	\$76,906	\$2,292	\$79,198	\$78,334	(\$864)
	855 - Arts & Sciences Support	\$345,716	\$14,556	\$360,272	\$516,899	\$56,627
	ARTS & SCIENCES - AA - Arts and Sciences Total	\$14,993,457	\$1,147,443	\$16,140,900	\$16,485,738	\$344,839
BUSINESS	714 - Economics		\$98,501	\$98,501	\$573,274	\$474,773
	715 - Business	\$1,470,192	\$189,298	\$1,659,490	\$1,075,707	(\$583,783)
	716 - CA Institute Social Business				\$0	\$0
	717 - AVP - Business		\$9,135	\$9,135	\$242,728	\$233,593
	BUSINESS - AA - Business Total	\$1,470,192	\$296,934	\$1,767,126	\$1,891,709	\$124,583
CENTERS	824 - Governor's Call to Service		\$912	\$912	\$26,410	\$25,498
	826 - Center for Integrative Studies	\$20,770		\$20,770	\$8,002	(\$12,769)
	827 - Ctr for International Affairs	\$47,590		\$47,590	\$32,419	(\$15,171)
	828 - Ctr for Multicultural Learning	\$20,770		\$20,770	\$9,282	(\$11,488)
	833 - Ctr for Community Engagement	\$143,990	\$5,440	\$149,430	\$115,921	(\$33,509)
	834 - Mission Based Centers	\$22,501		\$22,501	\$35,588	\$13,088
	CENTERS - AA Centers Total	\$255,621	\$6,352	\$261,973	\$227,622	(\$34,351)
EDUCATION	724 - Collaborative Online Doctoral			\$0	\$0	\$0
	725 - Liberal Studies	\$86,236		\$86,236	\$103,635	\$17,399
	726 - ECS Santa Barbara			\$0	\$0	\$0
	743 - Field Placement	\$32,500		\$32,500	\$36,105	\$3,605
	744 - AVP - Education			\$0	(\$1)	(\$1)
	745 - Education	\$2,361,199	\$117,940	\$2,479,139	\$2,365,061	(\$114,078)
	746 - EAP			\$0	\$43,514	\$43,514
	747 - Math-Science Teacher Initiativ			\$0	\$4,401	\$4,401
	748 - Graduate Studies Center			\$0	\$9,003	\$9,003
	749 - Education One-Time			\$0	\$14,386	\$14,386
	835 - Clinical Exp & Partnerships	\$161,839	\$2,676	\$164,515	\$159,204	(\$5,311)
	EDUCATION - AA - Education Total	\$2,641,774	\$120,616	\$2,762,390	\$2,735,307	(\$27,083)
ENROLLMENT MGMT	540 - Admissions and Recruitment	\$183,566	\$15,214	\$198,780	\$289,564	\$90,783
	545 - Records and Registration	\$317,014	\$10,997	\$328,011	\$326,096	(\$1,915)
	546 - Student Systems	\$468,351	\$13,051	\$481,402	\$472,198	(\$9,205)
	550 - Financial Aid	\$567,694	\$16,330	\$584,024	\$641,581	\$57,557
	570 - AVP Enrollment Management	\$311,487	\$6,870	\$318,357	\$316,716	(\$1,641)
	571 - Enrollment Center	\$63,106	\$1,056	\$64,162	\$54,199	(\$9,963)
	825 - Advising	\$447,490	\$18,408	\$465,898	\$455,798	(\$10,100)
	ENROLLMENT MGMT - Enrollment Management Total	\$2,358,710	\$81,926	\$2,440,636	\$2,556,153	\$115,517
EXTENDED EDUCATION	858 - Goleta Campus			\$0	\$0	\$0
	859 - Thousand Oaks Campus			\$0	\$0	\$0
	860 - Extended University			\$0	\$17	\$17
	863 - Non Credit Cert			\$0	\$0	\$0
	865 - International Programs	(\$28,759)	\$2,805	(\$25,954)	\$118,824	\$144,778
	868 - MS Biotech			\$0	\$0	\$0
	869 - MS Computer Science			\$0	\$0	\$0
	870 - MS Math			\$0	\$0	\$0
	871 - Non-credit Course			\$0	\$0	\$0
	876 - Summer Session			\$0	\$0	\$0
	877 - BSN Cottage			\$0	\$0	\$0
	879 - SB BA PSY			\$0	\$0	\$0
	EXTENDED EDUCATION - AA Ext Ed Total	(\$28,759)	\$2,805	(\$25,954)	\$118,841	\$144,795
LIBRARY	836 - Academic Progrm Review			\$0	\$0	\$0
	838 - Writing and Multiliteracy Cent	\$92,686		\$92,686	\$95,589	\$2,903
	840 - Library	\$1,906,469	\$27,949	\$1,934,418	\$1,993,856	\$59,437
	841 - Interlibrary Loan			\$0	\$0	\$0
	LIBRARY - AA - Library Total	\$1,999,156	\$27,949	\$2,027,104	\$2,089,445	\$62,340
PROVOST	762 - University Experience	\$211,062		\$211,062	\$188,324	(\$22,738)
	782 - Educational Partnerships			\$0	\$0	\$0
	783 - ACCESO			\$0	\$25,958	\$25,958
	784 - Project ASCENSION			\$0	\$319	\$319
	810 - VP Academic Affairs	\$533,097	\$16,197	\$549,294	\$613,134	\$63,840
	811 - Sponsored Programs	\$355,145	\$10,092	\$365,237	\$397,733	\$32,496
	813 - Faculty Development	\$111,323		\$111,323	\$7,448	(\$103,875)
	815 - Faculty Affairs	\$309,882	\$8,625	\$318,507	\$203,881	(\$114,626)
	816 - Faculty Recruitment	\$40,000		\$40,000	\$153,983	\$113,983
	818 - Academic Planning & Budgeting	\$220,472	\$3,344	\$223,816	\$154,820	(\$68,996)
	819 - Sustainability	\$30,000		\$30,000	\$24,752	(\$5,248)
	821 - Academic Space Planning	\$252,794	(\$52,758)	\$200,036	\$303,012	\$102,976
	822 - Academic Senate	\$23,679		\$23,679	\$7,266	(\$16,413)
	823 - Academic Planning	\$216,572	\$4,301	\$220,873	\$215,825	(\$5,048)
	830 - Student Research			\$0	\$0	\$0
	831 - Graduate Studies Office			\$0	\$62	\$62
	832 - Mortar Board			\$0	\$276	\$276
	839 - CI - Cooperative Research Stn.	\$69,996	\$2,100	\$72,096	\$118,622	\$46,526
	842 - Undergraduate Studies	\$134,531	\$425	\$134,956	\$62,951	(\$72,005)
	843 - GI 2025			\$0	\$0	\$0
	886 - Project OLAS			\$0	\$0	\$0
	887 - Institutional Programs			\$0	\$5,835	\$5,835
	888 - Project iPath			\$0	\$0	\$0
	889 - ALAS			\$0	\$10,753	\$10,753
	890 - SASEI			\$0	\$82,124	\$82,124
	892 - Teaching & Learning Innovation	\$106,000		\$106,000	\$71,763	(\$34,237)
	893 - Institutional Research					
	895 - Faculty Startup					
	896 - VPAA Computer Refresh					
	897 - VPAA Recurring Division	(\$1,323,144)	\$111,580	(\$1,211,564)	\$0	\$1,211,564
	898 - VPAA Non-Recurring Division	\$2,384,688	(\$1,340,172)	\$1,044,516	\$0	(\$1,044,516)
	899 - Provost	\$657,782	\$1,445	\$659,227	(\$9,981)	(\$669,208)
	PROVOST - AA Provost Total	\$4,333,878	(\$1,234,821)	\$3,099,057	\$2,638,859	(\$460,199)
Grand Total		\$28,276,237	\$450,608	\$28,726,845	\$28,905,790	\$178,945