



CALIFORNIA STATE UNIVERSITY

2013/2014 UNIVERSITY OPERATING BUDGET

General Operations

Academic Affairs

Arts & Sciences

720 Biology/Natural Sciences	1,750,322	-	-	1,750,322	-	-	-	-	153,833	1,904,155	992,139	912,015	52%
721 Nursing	1,001,644	-	-	1,001,644	-	-	-	-	(63,961)	937,683	655,867	281,816	70%
730 English	1,883,042	-	-	1,883,042	-	-	-	-	(99,543)	1,783,499	939,502	843,996	53%
731 Performing Arts	595,752	-	-	595,752	-	-	-	-	89,496	685,248	367,162	318,086	54%
732 Communication	620,515	-	-	620,515	-	-	-	-	20,874	641,389	324,349	317,039	51%
733 Sociology	1,127,590	-	-	1,127,590	-	-	-	-	(178,606)	948,984	546,683	402,300	58%
734 Chicano Studies	169,278	-	-	169,278	-	-	-	-	59,268	228,546	74,927	153,619	33%
735 Psychology	1,560,969	-	-	1,560,969	-	-	-	-	194,802	1,755,771	841,588	914,184	48%
736 Psychology - One Time	-	-	-	-	-	-	-	-	-	-	-	-	
740 History	1,050,572	-	-	1,050,572	-	-	-	-	(220,707)	829,865	451,023	378,842	54%
750 Math	1,727,033	-	-	1,727,033	-	-	-	-	172,569	1,899,602	905,333	994,269	48%
760 Art	1,764,569	-	-	1,764,569	-	-	-	-	(58,424)	1,706,145	941,671	764,474	55%
761 Geology	121,787	-	-	121,787	-	-	-	-	4,017	125,804	58,844	66,960	47%
762 University Course	170,748	-	-	170,748	-	-	-	-	24,937	195,685	140,065	55,620	72%
764 University 110	-	-	-	-	-	-	-	-	-	-	189	(189)	NM
765 Multiple Disciplines	-	-	-	-	-	-	-	-	-	-	-	-	NM
766 Anthropology	356,625	-	-	356,625	-	-	-	-	46,477	403,102	209,868	193,234	52%
767 Environmental Sci&Resource Mgt	442,271	-	-	442,271	-	-	-	-	56,870	499,141	271,092	228,049	54%
768 Spanish	738,115	-	-	738,115	-	-	-	-	(62,251)	675,864	337,038	338,826	50%
769 Political Science	692,588	-	-	692,588	-	-	-	-	42,268	734,856	375,434	359,423	51%
770 Computer Science	933,143	-	-	933,143	-	-	-	-	57,790	990,933	531,719	459,214	54%
780 Promising Course Redesign	-	-	-	-	41,846	(41,846)	-	-	-	-	(41,846)	41,846	
781 Chemistry	911,887	-	-	911,887	-	-	-	-	114,269	1,026,156	512,655	513,501	50%
782 STEM	-	-	-	-	-	-	-	-	-	-	9,360	-	
783 ACCESO	-	-	-	-	-	-	-	-	-	-	7,475	(7,475)	
784 Project ASCENSION	-	-	-	-	-	-	-	-	-	-	228	(228)	
785 Physics	549,137	-	-	549,137	-	-	-	-	89,035	638,172	329,354	308,818	52%
799 AVP - Arts and Sciences	569,477	-	-	569,477	-	-	-	-	(238,089)	331,388	108,813	222,575	33%
820 Arts & Sciences	373,012	-	-	373,012	(6,000)	6,000	-	-	-	373,012	184,021	188,991	49%
825 Advising	622,619	-	-	622,619	-	-	-	-	14,000	636,619	299,477	337,142	47%
829 Learning Resource Center	110,546	-	-	110,546	-	-	-	-	(10,000)	100,546	52,756	47,791	52%
838 Writing Center	134,286	-	-	134,286	-	-	-	-	(10,000)	124,286	57,494	66,793	46%
855 Arts & Sciences Support	488,970	-	-	488,970	(6,066)	6,066	-	-	(19,029)	469,941	236,865	233,076	50%
890 Project ISLAS	40,404	-	-	40,404	-	-	-	-	212,390	252,794	67,914	184,880	27%
Total Arts & Sciences	20,506,901	-	-	20,506,901	29,780	(29,780)	-	-	392,285	20,899,186	10,789,059	10,110,127	52%

Business

715 Business	2,281,424	-	-	2,281,424	-	-	-	-	(10,487)	2,270,937	1,158,037	1,112,901	51%
823 Academic Planning	220,385	-	-	220,385	-	-	-	-	6,723	227,108	99,199	127,909	44%
Total Business	2,501,809	-	-	2,501,809	-	-	-	-	(3,764)	2,498,045	1,257,235	1,240,810	50%

Centers

824 Governor's Call to Service	55,620	-	-	55,620	-	-	-	-	(55,620)	0	14,150	(14,149)	3930475%
826 Center for Integrative Studies	18,541	-	-	18,541	-	-	-	-	(15,541)	3,000	389	2,611	13%
827 Ctr for International Affairs	99,546	(30,200)	-	69,346	-	-	-	-	(38,853)	30,493	30,065	428	99%
828 Center for Multicultural Learning	18,541	-	-	18,541	-	-	-	-	(15,541)	3,000	793	2,207	26%
833 Ctr for Community Engagement	18,541	-	-	18,541	-	-	-	-	80,355	98,896	53,325	45,572	54%
834 Mission Based Centers	30,804	-	-	30,804	-	-	-	-	-	30,804	576	30,227	2%
Total Centers	241,594	(30,200)	-	211,394	-	-	-	-	(45,200)	166,194	99,299	66,895	60%

Education

725 Liberal Studies	100,759	-	-	100,759	-	-	-	-	5,079	105,838	64,418	41,420	61%
743 Field Placement	-	-	-	-	-	-	-	-	30,116	30,116	12,449	17,667	41%
744 AVP - Education	-	-	-	-	2,500	(2,500)	-	-	13,400	13,400	16,258	(2,858)	121%
745 Education	2,985,749	-	-	2,985,749	-	-	-	-	8,717	2,994,466	1,564,664	1,429,802	52%
746 EAP	-	-	-	-	100,000	(100,000)	-	-	-	-	(28,049)	28,049	
747 Math-Science Teacher Initiativ	-	-	-	-	60,000	(60,000)	-	-	-	-	(40,800)	40,800	
748 Project VISTA	-	-	-	-	-	-	-	-	25,750	25,750	10,193	15,557	40%
749 Education One-Time	-	-	-	-	-	-	-	-	-	-	1,436		
835 Credential	225,107	(4,500)	-	220,607	-	-	-	-	-	220,607	86,956	133,651	39%
Total Education	3,311,615	(4,500)	-	3,307,115	162,500	(162,500)	-	-	83,062	3,390,177	1,687,525	1,702,652	50%

Enrollment Management

540 Admissions and Recruitment	637,239	(400,000)	-	237,239	-	-	-	-	237,239	20,053	217,186	8%
545 Records & Registration	399,586	(15,400)	-	384,186	-	-	-	-	384,186	203,973	180,213	53%
546 Student Systems	404,082	-	-	404,082	-	-	-	-	404,082	169,649	234,433	42%
550 Financial Aid	566,653	(7,230)	-	559,423	15,000	(15,000)	-	5,000	564,423	323,305	241,118	57%
570 Dean of Enrollment Services	339,430	-	12,731	352,161	-	-	-	28,739	380,900	51,878	329,022	14%
571 Enrollment Center	78,091	-	-	78,091	-	-	-	-	78,091	40,835	37,256	52%
Total Enrollment Mgmt	2,425,080	(422,630)	12,731	2,015,181	15,000	(15,000)	-	33,739	2,048,920	809,693	1,239,227	40%

Extended University

	2013/2014 Base Expenditure Budget	2013/2014 Base Revenue Budget	PERM Budget Transfers	2013/2014 Adjusted Base Budget	CPO/SWAT One - Time Exp	CPO/SWAT One - Time Rev	One Time Budget Transfers	Reserves	Transfers	2013/2014 Budget	Actuals	Variance	% of annual budget
860 Extended Education	-	-	-	-	-	-	-	-	-	-	35	-	
861 Open University	-	-	-	-	-	-	-	-	-	-	8,000		
865 International Programs	120,799	(120,800)	-	(1)	-	-	-	-	40,000	39,999	81,829	(41,830)	205%
Total Extended University	120,799	(120,800)	-	(1)	-	-	-	-	40,000	39,999	89,863	(49,864)	225%
Library													
814 Continuous Improvement	89,875	-	-	89,875	-	-	-	-	-	89,875	4,686	85,190	5%
840 Library	2,286,770	-	-	2,286,770	-	-	-	-	15,240	2,302,010	1,013,072	1,288,938	44%
891 WASC Accreditation	-	-	-	-	-	-	-	-	-	-	40,912	(40,912)	
Total Library	2,376,645	-	-	2,376,645	-	-	-	-	15,240	2,391,885	1,058,670	1,333,215	44%
Provost													
810 VP Academic Affairs	623,854	-	189,400	813,254	-	-	-	-	2,533	815,787	402,768	413,020	49%
811 Sponsored Programs	560,625	-	-	560,625	-	-	-	-	(113,535)	447,090	234,976	212,113	53%
813 Faculty Development	146,885	-	-	146,885	-	-	-	-	(127,569)	19,316	2,111	17,205	11%
815 Faculty Affairs	430,761	-	-	430,761	-	-	-	-	5,772	436,533	229,619	206,914	53%
816 Faculty Recruitment	10,000	-	-	10,000	-	-	-	-	38,198	48,198	46,558	1,640	97%
817 Faculty Development-One Time	-	-	-	-	-	-	-	-	-	-	-	-	
818 Academic Resources	311,937	-	-	311,937	-	-	-	-	-	311,937	154,295	157,643	49%
819 Sustainability	30,000	-	-	30,000	-	-	-	-	-	30,000	5,403	24,597	18%
821 Academic Support	498,955	-	-	498,955	-	-	-	-	(46,667)	452,288	197,478	254,810	44%
822 Academic Senate	33,221	-	-	33,221	19,886	(19,886)	-	-	(28,606)	4,615	3,513	1,102	76%
832 Mortar Board	-	-	-	-	-	-	-	-	765	765	-	765	0%
839 CI - Cooperative Research Stn.	-	-	-	-	-	-	-	-	78,167	78,167	58,745	19,422	75%
842 Undergraduate Studies	-	-	-	-	-	-	-	-	30,209	30,209	-	30,209	0%
892 Teaching Technology	106,000	-	-	106,000	-	-	-	-	(17,714)	88,286	38,567	49,719	44%
897 AA Division	0	-	-	0	-	-	-	-	(19,886)	(19,886)	(19,886)	0	100%
898 AA NR Plan	530,001	-	-	530,001	-	-	-	-	(32,440)	497,561	-	497,561	0%
899 Provost	213,114	-	776,870	989,984	-	-	392,202	-	(211,926)	1,170,260	-	1,170,260	0%
Total Provost	3,495,354	-	966,270	4,461,624	19,886	(19,886)	392,202	-	(442,699)	4,411,127	1,354,147	3,056,980	31%
Total Academic Affairs	34,979,797	(578,130)	979,001	35,380,668	227,166	(227,166)	392,202	-	72,663	35,845,533	17,145,491	18,700,042	48%
Student Affairs													
VPSAO													
510 VP for Student Affairs	1,234,688	(65,000)	515,505	1,685,193	-	-	32,000	-	22,100	1,739,293	473,008	1,266,285	27%
511 Co-Curricular Programs	359,731	-	(12,731)	347,000	-	-	-	-	(130,651)	216,349	83,456	132,893	39%
Total VPSA	1,594,419	(65,000)	502,774	2,032,193	-	-	32,000	-	(108,551)	1,955,642	556,464	1,399,178	28%
Student Life													
520 AOT - Director's Office	-	-	-	-	-	-	-	-	-	-	45,486	(45,486)	
521 LCH - Career Development Service	158,176	-	-	158,176	-	-	-	-	-	158,176	93,671	64,505	59%
522 AOT - Education Access Center	214,573	-	-	214,573	-	-	-	-	12,000	226,573	99,588	126,986	44%
523 LCH-Stdnt Health & Counsel Ctr	-	-	-	-	-	-	-	-	-	-	(413,177)	413,177	
524 AOT - EOP	287,872	-	-	287,872	-	-	-	-	(17,084)	270,788	107,311	163,477	40%
525 SL - TRIO Programs	-	-	-	-	-	-	-	-	-	-	691	(691)	
526 Wellness	-	-	-	-	-	-	-	-	-	-	-	-	
527 AOT - CI Outreach Programs	222,024	-	-	222,024	-	-	-	-	(26,840)	195,184	41,670	153,514	21%
528 Veteran's Affairs	81,157	-	-	81,157	-	-	-	-	-	81,157	48,837	32,320	60%
530 LCH - Director's Office	-	-	-	-	-	-	-	-	-	-	10,034	(10,034)	
531 ACR - Campus Recreation	-	-	-	-	-	-	-	-	-	-	549	(549)	
532 LCH - Leadership Programs	119,490	-	-	119,490	-	-	-	-	-	119,490	38,994	80,496	33%
533 AOT - NSOTP	320,533	(150,000)	-	170,533	-	-	-	-	-	170,533	(34,518)	205,051	-20%
534 AOT - Multicultural Affairs	10,217	-	-	10,217	-	-	-	-	67,812	78,029	38,354	39,675	49%
535 Channel Islands Boating Center	-	-	-	-	-	-	-	-	-	-	2,599	-	
580 Dean of Student Life	353,424	(24,000)	-	329,424	-	-	-	-	-	329,424	197,881	131,543	60%
590 Athletics	-	-	-	-	-	-	-	-	-	-	-	-	
592 Club Sports	-	-	-	-	-	-	-	-	-	-	90	(90)	
Total Student Life	1,767,467	(174,000)	-	1,593,467	-	-	-	-	35,888	1,629,355	278,060	1,351,295	17%
Housing													
560 HRE-Residential Education	-	-	-	-	-	-	-	-	-	-	-	-	
561 HRE-Housing Operations	-	-	-	-	-	-	-	-	-	-	1,351	(1,351)	
562 HRE-Housing Administration	-	-	-	-	-	-	-	-	-	-	-	-	
563 HRE-Conferencing	-	-	-	-	-	-	-	-	-	-	-	-	
Total Housing	-	-	-	-	-	-	-	-	-	-	1,351	(1,351)	
Total Student Affairs	3,361,886	(239,000)	502,774	3,625,660	-	-	32,000	-	(72,663)	3,584,997	835,874	5,502,195	23%
Administration													
Office of the President													
110 Office of the President	1,244,358	-	149,960	1,394,318	-	-	-	-	-	1,394,318	687,290	707,028	49%
812 Institutional Research	266,847	-	-	266,847	-	-	-	-	-	266,847	153,547	113,300	58%
Total Office of the President	1,511,205	-	149,960	1,661,165	-	-	-	-	-	1,661,165	840,837	820,328	51%
Advancement													
710 University Advancement	1,413,852	-	189,141	1,602,993	-	-	20,000	-	-	1,622,993	616,878	1,006,115	38%
705 Community Relations	-	-	-	-	-	-	-	-	-	-	-	-	NM
Total Advancement	1,413,852	-	189,141	1,602,993	-	-	20,000	-	-	1,622,993	616,878	1,006,115	38%

	2013/2014 Base Expenditure Budget	2013/2014 Base Revenue Budget	PERM Budget Transfers	2013/2014 Adjusted Base Budget	CPO/SWAT One - Time Exp	CPO/SWAT One - Time Rev	One Time Budget Transfers	Reserves	Transfers	2013/2014 Budget	Actuals	Variance	% of annual budget
Business & Financial Affairs													
Financial Services													
210 Business & Financial Affairs	1,093,480	-	206,500	1,299,980	-	-	200,000	-	-	1,499,980	306,596	1,193,384	20%
211 Auxiliary Reimbursements	-	(678,477)	-	(678,477)	-	-	-	-	-	(678,477)	(286,972)	(391,505)	42%
215 Financial Services	690,562	-	-	690,562	-	-	-	-	-	690,562	200,486	490,076	29%
220 Fiscal Services	729,513	-	-	729,513	-	-	-	-	106,434	835,947	489,705	346,242	59%
225 Student Business Services	341,489	(65,000)	100,000	376,489	-	-	-	-	-	376,489	120,855	255,634	32%
230 Procurement & Support Services	766,912	-	-	766,912	-	-	-	-	(106,434)	660,478	373,200	287,278	57%
Total Financial Services	3,621,956	(743,477)	306,500	3,184,979	-	-	200,000	-	-	3,384,979	1,203,870	2,181,109	36%
Human Resources													
240 Human Resources	1,315,381	-	55,411	1,370,792	-	-	28,000	-	-	1,398,792	595,300	803,492	43%
Total Human Resources	1,315,381	-	55,411	1,370,792	-	-	28,000	-	-	1,398,792	595,300	803,492	43%
Facility Services													
310 AVP, Operations, Planning & Cons	741,366	-	75,000	816,366	-	-	-	-	-	816,366	341,949	474,418	42%
311 Reimbursements	-	-	-	-	-	-	-	-	-	-	(160,130)	160,130	
320 Capital Projects	-	-	-	-	-	-	-	-	-	-	753,214	(753,214)	
330 Operations	2,705,059	-	-	2,705,059	-	-	-	-	-	2,705,059	1,773,807	931,252	66%
340 Facility Services	1,211,415	-	-	1,211,415	-	-	-	-	-	1,211,415	710,906	500,509	59%
345 Facility Services	955,901	-	-	955,901	-	-	-	-	-	955,901	522,751	433,150	55%
350 Planning, Design, Construction	506,653	-	-	506,653	-	-	-	-	-	506,653	250,200	256,453	49%
370 Logistical Services	458,380	-	-	458,380	-	-	-	-	-	458,380	147,022	311,358	32%
380 Deferred Maintenance	-	-	-	-	-	-	-	-	-	-	224,542	(224,542)	
390 Construction Management	-	-	-	-	-	-	-	-	-	-	11,580	(11,580)	
Total Facility Services	6,578,774	-	75,000	6,653,774	-	-	-	-	-	6,653,774	4,575,842	2,077,933	69%
Public Safety													
410 Police	2,587,636	(376,600)	-	2,211,036	-	-	-	-	-	2,211,036	1,015,000	1,196,036	46%
415 Environmental Health & Safety	265,332	-	-	265,332	-	-	-	-	-	265,332	93,533	171,799	35%
420 Transportation and Parking	-	-	-	-	-	-	-	-	-	-	33	(33)	
450 Foundation	-	-	-	-	-	-	-	-	-	-	-	-	NM
Total Public Safety	2,852,968	(376,600)	-	2,476,368	-	-	-	-	-	2,476,368	1,108,566	1,367,802	45%
Total Business & Financial Affairs	14,369,079	(1,120,077)	436,911	13,685,913	-	-	228,000	-	-	13,913,913	7,483,578	6,430,336	54%
Technology and Communication													
610 IT Maintenance	766,500	-	121,275	887,775	-	-	(45,839)	-	-	841,936	690,704	151,232	82%
640 IT Services	4,593,961	-	484,977	5,078,938	-	-	89,000	-	-	5,167,938	2,331,975	2,835,963	45%
707 Communication & Marketing	775,221	-	(12,500)	762,721	-	-	-	-	-	762,721	463,831	298,890	61%
Total Technology and Communication	6,135,682	-	593,752	6,729,434	-	-	43,161	-	-	6,772,595	3,486,509	3,286,085	51%
Total Administration	23,429,818	(1,120,077)	1,369,764	23,679,505	-	-	291,161	-	-	23,970,666	12,427,802	11,542,864	52%
Student Fee Income													
930 State University Grant	6,235,500	-	-	6,235,500	-	-	-	-	-	6,235,500	2,397,694	3,837,806	38%
930 Misc Expense	-	-	-	-	-	-	-	-	-	-	-	-	
930 Returned Check Fee	-	-	-	-	-	-	-	-	-	-	(1,765)	1,765	
930 Cat 2 Fees (485 Fund Only)	-	-	-	-	-	-	-	-	-	-	-	-	
930 Bad Debt	-	-	-	-	-	-	-	-	-	-	-	-	
930 Miscellaneous Fees	-	-	-	-	-	-	-	-	-	-	-	-	
930 Non-Resident Tuition Fee	-	-	-	-	-	-	-	-	-	-	(109,618)	109,618	
930 Other Admin Fees - Cat IV	-	-	-	-	-	-	-	-	-	-	(33,400)	-	
930 Tuition Fee	-	(26,805,000)	-	(26,805,000)	-	-	-	-	-	(26,805,000)	(13,345,027)	(13,459,973)	50%
Total Student Fee Income	6,235,500	(26,805,000)	-	(20,569,500)	-	-	-	-	-	(20,569,500)	(11,092,116)	(9,477,384)	54%
Central Pooled Accounts													
360 Utilities	3,479,304	(56,635)	-	3,422,669	-	-	-	-	-	3,422,669	1,108,509	2,314,160	32%
395 Projects	1,065,666	-	-	1,065,666	-	-	-	-	-	1,065,666	577,501	488,165	54%
906 Commencement	70,000	-	-	70,000	-	-	-	-	-	70,000	(46,562)	116,562	
910 Copy Center	-	-	-	-	-	-	-	-	-	-	17,632	(17,632)	
915 One Card	-	-	-	-	-	-	-	-	-	-	(18,945)	18,945	
920 Leases	-	-	-	-	-	-	-	-	-	-	230,788	(230,788)	
925 Cl Park	-	-	-	-	-	-	30,000	-	-	30,000	13,462	16,538	
935 Insurance/Legal	1,515,021	-	-	1,515,021	-	-	-	-	-	1,515,021	1,400,483	114,538	92%
960 GF Annual Appropriation	-	(48,496,910)	(4,854,000)	(53,350,910)	-	-	-	-	-	(53,350,910)	(26,207,580)	(27,143,330)	49%
970 Accessibility	25,000	-	-	25,000	-	-	-	-	-	25,000	-	25,000	0%
975 Emergency Work	-	-	-	-	-	-	-	-	-	-	-	-	
990 Campus Wide Special Projects	1,500,000	-	(1,217,546)	282,454	-	-	(88,290)	-	-	194,164	167,440	26,724	
995 University Benefits	-	(54,069)	54,069	-	-	-	-	-	-	-	976,087	(976,087)	#DIV/0!
997 Reserves	-	-	-	-	-	-	45,839	-	-	45,839	(8,731)	54,570	
998 Contingency	1,687,829	-	3,165,938	4,853,767	4,931,000	(4,931,000)	(702,912)	-	-	4,150,855	(4,860,554)	9,011,409	-117%
999 Supplemental Allocations	-	-	-	-	200,000	(200,000)	-	-	-	-	(198,500)	198,500	
Total Central Pool	9,342,820	(48,607,614)	(2,851,539)	(42,116,333)	5,131,000	(5,131,000)	(715,363)	-	-	(42,831,696)	(26,848,970)	(15,982,726)	63%
Total University Operating (CSU Fund 485)	77,349,821	(77,349,821)	-	(0)	5,358,166	(5,358,166)	-	-	(0)	(0)	(7,531,919)	7,531,919	

	2013/2014 Base Expenditure Budget	2013/2014 Base Revenue Budget	PERM Budget Transfers	2013/2014 Adjusted Base Budget	CPO/SWAT One - Time Exp	CPO/SWAT One - Time Rev	One Time Budget Transfers	Reserves	Transfers	2013/2014 Budget	Actuals	Variance	% of annual budget
Self Support Operations (Funds GD915) (Health Services Fee)													
520 AOT- Director's Office	-	-	-	-	-	-	-	-	-	-	-	-	
521 Career Development Services	-	-	-	-	-	-	-	-	-	-	-	-	
523 Personal Counseling	-	-	-	-	-	-	-	-	-	27,844	309,723	(281,879)	1112%
540 Student Recruitment & Admissions	-	-	-	-	-	-	-	-	-	-	8	(8)	
710 University Advancement	-	-	-	-	-	-	-	-	-	-	-	-	
Total University Operating (funds GD915)	-	-	-	-	-	-	-	-	-	27,844	309,731	(281,887)	1112%

Self Support Operations (Funds GD920) (Course Related Lab Fees)													
720 Biology/Natural Sciences	-	-	-	-	-	-	-	-	-	-	(2,247)	2,247	
725 Liberal Studies	-	-	-	-	-	-	-	-	-	-	-	-	
731 Performing Arts	-	-	-	-	-	-	-	-	-	-	(195)	195	
735 Psychology	-	-	-	-	-	-	-	-	-	-	13,854	(13,854)	
750 Math	-	-	-	-	-	-	-	-	-	-	2,240	(2,240)	
760 Art	-	-	-	-	-	-	-	-	-	-	(1,128)	1,128	
767 Environmental Sci&Resource Mgt	-	-	-	-	-	-	-	-	-	-	(5,745)	5,745	
770 Computer Science	-	-	-	-	-	-	-	-	-	-	(733)	733	
781 Chemistry	-	-	-	-	-	-	-	-	-	-	7,319	(7,319)	
785 Physics	-	-	-	-	-	-	-	-	-	-	(574)	574	
820 Arts & Sciences	-	-	-	-	-	-	-	-	-	-	-	-	
827 Ctr for International Affairs	-	-	-	-	-	-	-	-	-	-	(39,791)	39,791	
799 AVP Arts & Sciences	-	-	-	-	-	-	-	-	-	-	-	-	
Total University Operating (funds GD920)	-	-	-	-	-	-	-	-	-	-	(26,999)	98,388	-

Self Support Operations (Funds GD925) (Materials Services & Facilities Fees)													
522 Disability Accommodations	-	-	-	-	-	-	-	-	-	88,226	108,354	(20,128)	123%
640 IT Services	-	-	-	-	-	-	-	-	-	285,490	95,655	189,835	34%
720 Biology	-	-	-	-	-	-	-	-	-	-	15,829	(15,829)	
781 Chemistry	-	-	-	-	-	-	-	-	-	-	19,784	(19,784)	
785 Physics	-	-	-	-	-	-	-	-	-	-	5,696	(5,696)	
821 Academic Support	-	-	-	-	-	-	-	-	-	257,533	46,064	211,469	18%
829 Learning Resource Center	-	-	-	-	-	-	-	-	-	37,600	13,586	24,014	36%
838 Writing Center	-	-	-	-	-	-	-	-	-	36,600	14,893	21,707	41%
930 State University Fee	-	-	-	-	-	-	-	-	-	(606,000)	(308,675)	(297,325)	51%
950 PC Refresh	-	-	-	-	-	-	-	-	-	-	-	-	
Total University Operating (funds GD925)	-	-	-	-	-	-	-	-	-	99,449	11,185	88,264	11%

CSUCI Total Operating Funds													
Total General Operations	77,349,821	(77,349,821)	-	(0)	5,358,166	(5,358,166)	-	-	(0)	(0)	(7,531,919)	7,531,919	
Total Self Support Operations	-	-	-	-	-	-	-	-	-	127,292	293,916	(95,235)	231%
Total CSUCI Operations	77,349,821	(77,349,821)	-	(0)	5,358,166	(5,358,166)	-	-	(0)	127,292	(7,238,003)	7,436,684	-5686%

General Operations = General fund Appropriations, state university fee revenue
Self Support Operations = Student fees (non SUF related)collected, these funds will continue to roll fund balance to support the operations
CSUCI operations = CSU fund 485 transactions including general fund appropriations, student fee revenue, self support general operations