



	2014/2015 Base Expenditure Budget	2014/2015 Base Revenue Budget	PERM Budget Transfers	2014/2015 Adjusted Base Budget	CPO/SWAT One - Time Exp	CPO/SWAT One - Time Rev	One Time Budget Transfers	Reserves	Transfers	2014/2015 Budget	Actuals	Variance	% of annual budget
Academic Affairs													
Arts & Sciences													
720 - Biology/Natural Sciences	1,380,066	-	-	1,380,066	-	-	-	-	88,140	1,468,206	784,088	684,118	53%
721 - Nursing	385,603	-	-	385,603	-	-	-	-	-	385,603	513,308	(127,704)	133%
722 - Health Sciences	-	-	-	-	-	-	-	-	-	-	26,668	(26,668)	#DIV/0!
730 - English	1,398,494	-	-	1,398,494	-	-	-	-	27,475	1,425,969	715,823	710,146	50%
731 - Performing Arts	526,756	-	-	526,756	-	-	-	-	7,235	533,991	251,106	282,885	47%
732 - Communication	496,474	-	-	496,474	-	-	-	-	9,980	506,454	279,288	227,166	55%
733 - Sociology	849,120	-	-	849,120	-	-	-	-	47,468	896,588	357,537	539,051	40%
734 - Chicano Studies	110,381	-	-	110,381	-	-	-	-	(10,470)	99,911	82,614	17,297	83%
735 - Psychology	1,390,684	-	-	1,390,684	-	-	-	-	-	1,390,684	640,077	750,607	
740 - History	796,497	-	-	796,497	-	-	-	-	5,235	801,732	350,490	451,242	44%
750 - Math	1,470,001	-	-	1,470,001	-	-	-	-	576	1,470,577	741,633	728,944	50%
755 - Ctr for Integrat&Inderdisc St	-	-	-	-	-	-	-	-	-	-	-	-	#DIV/0!
760 - Art	1,422,337	-	-	1,422,337	-	-	-	-	(8,221)	1,414,116	662,387	751,730	47%
761 - Geology	87,044	-	-	87,044	-	-	-	-	-	46,509	40,535	53%	
762 - University Experience	211,062	-	-	211,062	-	-	-	-	-	211,062	99,848	111,214	NM
766 - Anthropology	317,873	-	-	317,873	-	-	-	-	14,813	332,686	158,141	174,545	NM
767 - Environmental Sci&Resource Mgt	421,418	-	-	421,418	-	-	-	-	-	421,418	180,751	240,667	43%
768 - Spanish	438,243	-	-	438,243	-	-	-	-	20,940	459,183	290,931	168,252	63%
769 - Political Science	576,770	-	-	576,770	-	-	-	-	6,335	583,105	292,514	290,591	50%
770 - Computer Science	735,623	-	-	735,623	-	-	-	-	7,235	742,858	449,086	293,772	60%
781 - Chemistry	780,762	-	-	780,762	500	(500)	-	-	67,403	848,165	468,610	379,555	55%
782 - STEM	-	-	-	-	-	-	-	-	-	-	-	-	
783 - ACCESO	-	-	-	-	-	-	-	-	3,085	3,085	15,066	(11,981)	488%
784 - Project ASCENSION	-	-	-	-	-	-	-	-	-	-	102	-	
785 - Physics	528,386	-	-	528,386	-	-	-	-	1,500	529,886	244,589	285,297	
799 - AVP - Arts and Sciences	71,174	-	-	71,174	-	-	-	-	59,737	130,911	129,539	1,372	
820 - Arts & Sciences	387,128	-	-	387,128	2,500	(2,500)	-	-	-	387,128	143,149	243,979	37%
825 - Advising	447,490	-	-	447,490	-	-	-	-	14,000	461,490	237,834	223,656	52%
829 - Learning Resource Center	76,906	-	-	76,906	-	-	-	-	-	76,906	42,104	34,802	55%
855 - Arts & Sciences Support	345,716	-	-	345,716	(6,241)	6,241	-	-	61,469	407,185	194,417	212,768	48%
890 - Project ISLAS	-	-	-	-	-	-	-	-	-	-	16,280	(16,280)	#DIV/0!
	15,652,009	-	-	15,652,009	(3,241)	3,241	-	-	423,935	16,075,944	8,414,488	7,661,456	52%
Business													
714 - Economics	-	-	-	-	-	-	-	-	64,992	64,992	273,736	(208,744)	421%
715 - Business	1,470,192	-	-	1,470,192	-	-	-	-	14,424	1,484,616	498,876	985,741	34%
717 - AVP - Business	-	-	-	-	-	-	-	-	-	-	121,077	(121,077)	#DIV/0!
	1,470,192	-	-	1,470,192	-	-	-	-	79,416	1,549,608	893,689	655,919	58%
Centers													
824 - Governor's Call to Service	-	-	-	-	45,000	(45,000)	-	-	-	-	9,121	(9,121)	#DIV/0!
826 - Center for Integrative Studies	20,770	-	-	20,770	-	-	-	-	(10,770)	10,000	698	9,302	7%
827 - Ctr for International Affairs	47,590	-	-	47,590	-	-	-	-	(21,540)	26,050	12,964	13,087	50%
828 - Ctr for Multicultural Learning	20,770	-	-	20,770	-	-	-	-	(10,770)	10,000	88	9,912	1%
833 - Ctr for Community Engagement	143,990	-	-	143,990	-	-	-	-	(10,770)	133,220	42,456	90,764	32%
834 - Mission Based Centers	22,501	-	-	22,501	-	-	-	-	-	22,501	17,400	5,461	76%
	255,621	-	-	255,621	45,000	(45,000)	-	-	(53,850)	201,771	82,367	119,404	41%
Education													
725 - Liberal Studies	86,236	-	-	86,236	-	-	-	-	-	86,236	48,822	37,414	57%
743 - Field Placement	32,500	-	-	32,500	-	-	-	-	-	32,500	5,124	-	
744 - AVP - Education	-	-	-	-	-	-	-	-	-	-	(5,759)	5,759	#DIV/0!
745 - Education	2,361,199	-	-	2,361,199	-	-	-	-	(16,557)	2,344,642	1,132,030	1,212,612	48%
746 - EAP	-	-	-	-	-	-	-	-	-	40,490	(40,490)	-	#DIV/0!
747 - Math-Science Teacher Initiativ	-	-	-	-	-	-	-	-	-	-	21,200	(21,200)	
748 - Project VISTA	-	-	-	-	-	-	-	-	25,500	25,500	4,897	20,603	
749 - Education One-Time	-	-	-	-	-	-	-	-	14,370	14,370	(257)	14,627	-2%
835 - Credential	166,339	(4,500)	-	161,839	-	-	-	-	-	161,839	71,922	89,917	44%
	2,646,274	(4,500)	-	2,641,774	-	-	-	-	23,313	2,665,087	1,318,470	1,346,617	49%
Enrollment Management													
540 - Admissions and Recruitment	583,566	(400,000)	-	183,566	15,000	(15,000)	-	-	28,717	212,283	(114,019)	326,302	-54%
545 - Records and Registration	332,414	(15,400)	-	317,014	-	-	-	-	2,547	319,561	163,356	156,205	51%
546 - Student Systems	468,351	-	-	468,351	75,000	(75,000)	-	-	2,547	470,898	131,624	339,274	28%
550 - Financial Aid	574,924	(7,230)	-	567,694	-	-	-	-	37,717	605,411	326,179	279,232	54%
570 - Dean of Enrollment Services	311,487	-	-	311,487	-	-	-	-	-	311,487	152,261	159,226	49%
571 - Enrollment Center	63,106	-	-	63,106	-	-	-	-	-	63,106	29,018	34,088	46%
	2,333,849	(422,630)	-	1,911,219	90,000	(90,000)	-	-	71,528	1,982,747	688,419	1,294,328	35%
Extended University													
860 - Extended University	-	-	-	-	-	-	-	-	151,000	151,000	8,470	-	
865 - International Programs	122,241	(151,000)	-	(28,759)	-	-	-	-	-	(28,759)	61,830	(90,589)	-215%
	122,241	(151,000)	-	(28,759)	-	-	-	-	151,000	122,241	70,300	51,941	58%
Accreditation & Cont. Improvement													

	2014/2015 Base Expenditure Budget	2014/2015 Base Revenue Budget	PERM Budget Transfers	2014/2015 Adjusted Base Budget	CPO/SWAT One - Time Exp	CPO/SWAT One - Time Rev	One Time Budget Transfers	Reserves	Transfers	2014/2015 Budget	Actuals	Variance	% of annual budget
814 - Continuous Improvement	117,555	-	-	117,555	-	-	-	-	(5,920)	111,635	16,859	94,776	15%
891 - Accreditation	134,654	-	-	134,654	-	-	-	-	62,750	197,404	94,170	103,234	
	252,209	-	-	252,209	-	-	-	-	56,830	309,039	111,029	198,010	36%
Library													
836 - Academic Progm Review		-	-	-	-	-	-	-	-	-	0	(0)	#DIV/0!
838 - Writing Center	92686.04			92,686						92,686	40,070.93	52,615	43%
840 - Library	1,906,469	-	-	1,906,469	-	-	-	-	18,119	1,924,588	910,524	1,014,064	47%
841 - Interlibrary Loan		-	-		-	-	-	-	-	-		-	
	1,999,156	-	-	1,999,156	-	-	-	-	18,119	2,017,275	950,596	1,066,679	47%
Provost													
810 - VP Academic Affairs	533,097	-		533,097	(10,000)	10,000	-	-	10,000	543,097	310,308	232,789	57%
811 - Sponsored Programs	355,145	-	-	355,145	-	-	-	-	13,039	368,184	206,571	161,613	56%
813 - Faculty Development	111,323	-	-	111,323	-	-	-	-	(93,908)	17,415	3,200	14,215	18%
815 - Faculty Affairs	309,882	-	-	309,882	-	-	-	-	261	310,143	95,679	214,464	31%
816 - Faculty Recruitment	40,000	-	-	40,000	-	-	-	-		40,000	55,113	(15,113)	138%
818 - Academic Resources	220,472	-	-	220,472	-	-	-	-		220,472	72,875	147,597	
819 - Sustainability	30,000	-	-	30,000	-	-	-	-		30,000	9,689	20,311	32%
821 - Academic Support	252,794	-	-	252,794	-	-	-	-	92,043	344,837	104,935	239,902	30%
822 - Academic Senate	23,679	-	-	23,679	10,135	(10,135)	-	-	3,394	27,073	(6,409)	33,482	-24%
823 - Academic Planning	216,572	-	-	216,572	-	-	-	-		216,572	101,855	114,717	47%
831 - Graduate Studies Office	-	-	-	-	-	-	-	-		-	16	(16)	#DIV/0!
839 - CI - Cooperative Research Stn.	69,996	-	-	69,996	-	-	-	-	50,000	119,996	52,607	67,389	44%
842 - Undergraduate Studies	134,531	-	-	134,531	-	-	-	-		134,531	19,557	114,974	15%
892 - Teaching Technology	106,000	-	-	106,000	43,160	(43,160)	-	-	(7,000)	99,000	(52,845)	151,845	-53%
897 - AA Division	(1,323,144)	-	-	(1,323,144)	-	-	-	-		(1,323,144)	-	(1,323,144)	0%
898 - AA NR Plan	2,384,688	-	-	2,384,688	-	-	812,000	-	(544,507)	2,652,181	-	2,652,181	0%
899 - Provost	657,782	-	11,645	669,427	-	-	46,580	-	(180,464)	535,543	154	535,389	0%
	4,122,816	-	11,645	4,134,461	43,295	(43,295)	858,580	-	(657,142)	4,335,899	973,303	3,362,596	22%
Total Academic Affairs	28,854,367	(578,130)	11,645	28,287,882	175,054	(175,054)	858,580	-	113,149	29,259,611	13,502,660	15,756,951	46%
Student Affairs													
VP SA													
510 - VP for Student Affairs	416,054	(65,000)	(4,038)	347,016	-	-	16,150	-	(17,651)	345,515	182,026	163,489	53%
511 - Co-Curricular Programs	182,169	-	-	182,169	-	-	-	-		182,169	57,482	124,687	32%
	598,223	(65,000)	(4,038)	529,185	-	-	16,150	-	(17,651)	527,684	239,508	288,176	45%
ASO													
512 - AVP ASO Office	466,280		2,550	468,830					5,100	473,930	68,122	405,808	14%
513 - DSA Comm. & Marketing	74,682	-		74,682	-	-	-	-		74,682	31,430	43,252	42%
514 - DSA Staff Recogn./Spec. Projec	95,580	-	-	95,580	-	-	-	-	1,501	97,081	34,249	62,832	35%
	636,542	-	2,550	639,092	-	-	-	-	6,601	645,693	133,801	511,892	21%
Housing													
561 - HRE-Housing Operations											133	(133)	#DIV/0!
562 - HRE-Housing Administration		-	-	-	-	-	-	-	-			-	#DIV/0!
563 - HRE-Conferencing		-	-	-	-	-	-	-	-		799	(799)	#DIV/0!
	-	-	-	-	-	-	-	-	-	-	933	(933)	#DIV/0!
Wellness & Athletics													
518 - WA - Health Education		-	-	-	-	-	-	-	-	-	1,725	(1,725)	#DIV/0!
519 - WA - Health Administration	55,264		-	55,264					-	55,264	5,964	49,300	11%
523 - HS - Personal Counseling Svcs		-			-	-	-	-		-	147,746	(147,746)	#DIV/0!
526 - Wellness	487,695		2,126	489,821					4,250	494,071	170,001	324,070	34%
531 - CR-Campus Recreation		-		-	-	-	-	-		-	33,000	(33,000)	#DIV/0!
535 - CR-Waterfront & Outdoor Advent		-	-	-	-	-	-	-		-	28,426	(28,426)	#DIV/0!
537 - CR-Recreation Administration											18		
	542,959	-	2,126	545,085	-	-	-	-	4,250	549,335	386,880	162,454	70%
Student Life													
520 - SL- Director's Office	-		-	-	-	-	-	-	-	-	351	(351)	
521 - SL- Career Development Service	119,348			119,348						119,348	62,515	56,833	52%
522 - SL- Disability Resource Progra	292,037			292,037						292,037	143,000	149,037	49%
524 - SL- EOP	213,836			213,836						213,836	94,041	119,795	44%
525 - SL - TRIO Programs											9,017	(9,017)	
527 - SL- CI Outreach Programs	66,488			66,488						66,488	27,536	38,952	41%
528 - SL- Veterans Affairs	110,988			110,988						110,988	43,688	67,300	39%
530 - SL- Grants											1,917	(1,917)	
532 - SL- Leadership Programs	31,490			31,490						31,490	10,427	21,063	33%
533 - SL- NSOTP	341,686	(174,000)		167,686						167,686	76,869	90,817	46%
534 - SL- Multicultural Affairs	55,916			55,916						55,916	6,669	49,247	12%
580 - SL- Dean of Students	382,896		3,400	386,296					6,800	393,096	205,431	187,665	52%
581 - SL- Foster Youth	48,509			48,509						48,509	20,354	28,155	
582 - SL- Judicial Affairs	112,792			112,792						112,792	9,764	103,028	
	1,775,986	(174,000)	3,400	1,605,386	-	-	-	-	6,800	1,612,186	711,579	900,607	44%
Total Student Affairs	3,553,710	(239,000)	4,038	3,318,748	-	-	16,150	-	-	3,334,898	1,472,700	3,724,413	44%
Administration													
Office of the President													
110 - Office of the President	1,149,441	-	1,020	1,150,461	-	-	4,080	-		1,154,541	501,315	653,226	43%

	2014/2015 Base Expenditure Budget	2014/2015 Base Revenue Budget	PERM Budget Transfers	2014/2015 Adjusted Base Budget	CPO/SWAT One - Time Exp	CPO/SWAT One - Time Rev	One Time Budget Transfers	Reserves	Transfers	2014/2015 Budget	Actuals	Variance	% of annual budget
812 - Institutional Research	333,837	-	-	333,837	-	-	-	-	-	333,837	95,654	238,182	29%
Total Office of the President	1,483,278	-	1,020	1,484,298	-	-	4,080	-	-	1,488,378	596,969	891,408	40%
Advancement													
710 - University Advancement	1,480,663	-	850	1,481,513	-	-	75,400	-	-	1,556,913	709,716	847,197	46%
705 - Community Relations	-	-	-	-	-	-	-	-	-	-	-	-	NM
Total Advancement	1,480,663	-	850	1,481,513	-	-	75,400	-	-	1,556,913	709,716	847,197	46%
Business & Financial Affairs													
Financial Services													
210 - Business & Financial Affairs	936,306	-	2,125	938,431	-	-	8,500	-	-	946,931	182,744	764,186	19%
211 - Finance & Admin - Reimb	-	(678,477)	-	(678,477)	-	-	-	-	-	(678,477)	(443,641)	(234,836)	65%
215 - Financial Services	496,784	-	-	496,784	-	-	-	-	-	496,784	163,701	333,083	33%
220 - Fiscal Services	700,760	-	-	700,760	-	-	-	-	-	700,760	476,240	224,520	68%
225 - Student Business Services	337,157	(84,879)	-	252,278	-	-	-	-	-	252,278	73,527	178,751	29%
	2,471,007	(763,356)	2,125	1,709,776	-	-	8,500	-	-	1,718,276	452,572	1,265,705	26%
Admin Services													
230 - Procurement & Logistical Svcs.	706,141	-	-	706,141	-	-	-	-	-	706,141	346,849	359,292	49%
250 - Administrative Services	18,996	-	-	18,996	-	-	-	-	-	18,996	13,694	5,302	72%
260 - Conference & Events Office	-	-	-	-	-	-	-	-	-	-	136,088	(136,088)	#DIV/0!
370 - Logistical Services	-	-	-	-	-	-	-	-	-	-	12,309	(12,309)	#DIV/0!
	725,137	-	-	725,137	-	-	-	-	-	725,137	508,940	216,197	70%
Human Resources													
240 - Human Resources	1,090,731	-	-	1,090,731	-	-	-	-	-	1,090,731	481,133	609,598	44%
	1,090,731	-	-	1,090,731	-	-	-	-	-	1,090,731	481,133	609,598	44%
Facility Services													
310 - AVP - Facilities Services	695,783	-	-	695,783	-	-	-	-	-	695,783	276,677	419,106	40%
311 - Reimbursements	-	-	-	-	-	-	-	-	-	-	(131,346)	131,346	#DIV/0!
320 - Capital Projects	-	-	-	-	-	-	-	-	-	-	712,087	(712,087)	#DIV/0!
330 - Operations	2,263,928	-	-	2,263,928	-	-	-	-	-	2,263,928	1,175,558	1,088,369	52%
340 - Facility Services	1,055,573	-	-	1,055,573	-	-	-	-	-	1,055,573	497,694	557,879	47%
345 - Grounds	601,764	-	-	601,764	-	-	-	-	-	601,764	329,992	271,772	28%
350 - Planning, Design, Construction	337,698	-	-	337,698	-	-	-	-	-	337,698	170,209	167,489	109%
361 - Utility Support	976,908	-	-	976,908	-	-	-	-	30,851	1,007,759	367,157	640,602	#REF!
390 - Construction Management	-	-	-	-	-	-	-	-	-	-	-	-	-
	5,931,653	-	-	5,931,653	-	-	-	-	30,851	5,962,504	3,398,029	2,564,476	57%
Public Safety													
410 - Police	2,091,359	(376,600)	-	1,714,759	-	-	-	-	-	1,714,759	763,887	950,872	45%
415 - Environmental Health & Safety	263,682	-	-	263,682	-	-	-	-	-	263,682	97,204	166,478	37%
420 - Transportation and Parking	-	-	-	-	-	-	-	-	-	-	2,442	(2,442)	#DIV/0!
	2,355,041	(376,600)	-	1,978,440	-	-	-	-	-	1,978,440	863,532	1,114,908	44%
Total Business & Financial Affairs	12,573,569	(1,139,956)	2,125	11,435,738	-	-	8,500	-	30,851	11,475,089	5,704,205	5,770,884	50%
Technology and Communication													
610 - IT Maintenance	1,066,936	-	-	1,066,936	-	-	-	-	-	1,066,936	976,391	90,545	92%
640 - IT Services	4,573,384	(286,000)	2,550	4,289,934	-	-	510,200	-	7,000	4,807,134	2,167,806	2,639,328	45%
707 - Communication & Marketing	690,121	-	-	690,121	-	-	-	-	-	690,121	371,596	318,525	54%
Total Technology and Communication	6,330,441	(286,000)	2,550	6,046,991	-	-	510,200	-	7,000	6,564,191	3,515,793	3,048,398	54%
Total Administration	21,867,950	(1,425,956)	6,545	20,448,539	-	-	598,180	-	37,851	21,084,570	10,526,684	10,557,887	50%
Student Fee Income (Dept. 930)													
State University Grant	8,627,000	-	-	8,627,000	-	-	-	-	-	8,627,000	3,391,062	5,235,938	39%
State EOP Grant Program	45,000	-	-	45,000	-	-	-	-	-	45,000	25,500	19,500	57%
Returned Check Fee	-	-	-	-	-	-	-	-	-	-	(1,400)	1,400	#DIV/0!
Bad Debt	-	-	-	-	-	-	-	-	-	-	-	-	#DIV/0!
Other Student Scholarship/Grnt	-	-	-	-	-	-	-	-	-	-	2,000	(2,000)	#DIV/0!
Non-Resident Tuition Fee	-	-	-	-	-	-	-	-	(151,000)	(151,000)	(183,555)	32,555	122%
Other Admin Fees - Cat IV	-	-	-	-	-	-	-	-	-	-	(43,200)	-	#DIV/0!
Tuition Fee	-	(30,192,000)	-	(30,192,000)	-	-	-	-	-	(30,192,000)	(14,942,021)	(15,249,979)	49%
Total Student Fee Income	8,672,000	(30,192,000)	-	(21,520,000)	-	-	-	-	(151,000)	(21,671,000)	(11,751,614)	(9,919,386)	54%
Central Pooled Accounts													
360 - Utilities	2,480,323	(56,635)	-	2,423,688	-	-	-	-	-	2,423,688	712,164	1,711,524	29%
380 - Deferred Maintenance	450,000	-	-	450,000	-	-	-	-	-	450,000	378,986	71,014	84%
395 - Projects	-	-	-	-	-	-	-	-	-	-	(7,469)	7,469	#DIV/0!
906 - Commencement	70,000	-	-	70,000	-	-	-	-	-	70,000	(47,722)	117,722	-
910 - Copier Center	-	-	-	-	-	-	-	-	-	-	6,416	(6,416)	-
915 - Card Services	-	-	-	-	-	-	-	-	-	-	(21,506)	21,506	-
920 - Leases	-	-	-	-	-	-	-	-	-	-	340,959	(340,959)	-
925 - CI Park	-	-	-	-	-	-	-	-	-	-	3,878	(3,878)	-
935 - Insurance/Legal	1,680,125	-	-	1,680,125	-	-	-	-	-	1,680,125	1,536,911	143,214	91%
940 - Chargebacks	25,000	-	-	25,000	-	-	-	-	-	-	25,000	-	0%
950 - PC Refresh Program	-	-	-	-	-	-	-	-	-	-	-	-	-
960 - GF Annual Appropriation	-	(60,207,210)	-	-	-	-	-	-	-	-	(21,532,956)	21,532,956	-
970 - Accessibility	-	-	-	(60,207,210)	-	-	-	-	-	(60,207,210)	-	(60,207,210)	0%

	2014/2015 Base Expenditure Budget	2014/2015 Base Revenue Budget	PERM Budget Transfers	2014/2015 Adjusted Base Budget	CPO/SWAT One - Time Exp	CPO/SWAT One - Time Rev	One Time Budget Transfers	Reserves	Transfers	2014/2015 Budget	Actuals	Variance	% of annual budget #DIV/0!
990 - Campus Wide Special Projects													
995 - Benefits	21,118,614			21,118,614						21,118,614	10,713,825	10,404,789	
996 - Compensation Pool	1,703,786			1,703,786						1,703,786			
997 - Reserves											49,849	(49,849)	
998 - Contingency	2,223,056		(22,228)	2,223,056			(1,472,910)			750,146	71,942	678,204	10%
999 - Supplemental Allocations				(22,228)	(1,500)	1,500				(22,228)	(37,405)	15,177	
Total Central Pool	29,750,904	(60,263,845)	(22,228)	(30,535,169)	(1,500)	1,500	(1,472,910)			(32,008,079)	(7,832,126)	(24,175,953)	24%
Total University Operating (CSU Fund 485)	92,698,931	(92,698,931)		0	173,554	(173,554)				0	5,918,304	(5,918,304)	2465959937%
517 - HS - Student Health Services	278,413			278,413						278,413	74,642	203,771	27%
518 - WA - Health Education	134,990			134,990						134,990	14,493	120,497	11%
519 - WA - Health Administration	137,304	(1,074,450)		(937,146)						(937,146)	(569,737)	(367,408)	61%
523 - HS - Personal Counseling Svcs	523,743			523,743						523,743	38,368	485,376	7%
526 - Wellness											119		
540 - Admissions and Recruitment													#DIV/0!
770 - Computer Science											1,000	(1,000)	#DIV/0!
Total University Operating (funds GD915)	1,074,450	(1,074,450)								0	(441,116)	442,234	#DIV/0!
640 - Technology & Communication											16	(16)	
720 - Biology/Natural Sciences									3,343	3,343	(6,307)	9,650	
731 - Performing Arts									1,530	1,530	(216)	1,746	
735 - Psychology									756	756	(753)	1,509	
750 - Math									9,345	9,345	1,141	8,204	
760 - Art									11,565	11,565	8,125	3,440	
766 - Anthropology									(40)	(40)			
767 - Environmental Sci&Resource Mgt									9,641	9,641	1,340	8,301	
770 - Computer Science									10,439	10,439	1,720	8,719	
781 - Chemistry									24	24	4,999	(4,975)	
785 - Physics									5,030	5,030	(1,306)	6,336	
799 - AVP - Arts and Sciences									600	600			
827 - Ctr for International Affairs									(2,894)	(2,894)	(56,817)	53,923	
897 - AA Division									(49,339)	(49,339)			
Total University Operating (funds GD920)										0	(48,058)	96,837	
521 - SL- Career Development Service											4,355	(4,355)	
522 - SL- Disability Resource Progra											28,324		
640 - Technology & Communication											147,348		
720 - Biology/Natural Sciences											765		
748 - Project VISTA											1,828		
767 - Environmental Sci&Resource Mgt													
770 - Computer Science											9,527		
781 - Chemistry											88,426	(88,426)	
821 - Academic Support											33,189	(33,189)	
829 - Learning Resource Center											21,272	(21,272)	
838 - Writing Center											16,248	(16,248)	
839 - CI - Cooperative Research Stn.											7,545		
840 - Library											76,264		
855 - Arts & Sciences Support													
930 - Student Fees & Grants	678,600	(678,600)									(359,046)	359,046	
950 - PC Refresh Program													
Total University Operating (funds GD925)	678,600	(678,600)								0	76,045	195,555	#DIV/0!
Total General Operations	92,698,931	(92,698,931)		0	173,554	(173,554)				0	5,918,304	(5,918,304)	
Total Self Support Operations	1,753,050	(1,753,050)								0	(413,129)	734,627	#DIV/0!
Total CSUCI Operations	94,451,981	(94,451,981)		0	173,554	(173,554)				0	5,505,175	(5,183,676)	2293822851%

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