

	2014/2015 Base						One Time					
	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	Budget Transfers	Transfers	2014/2015 Budget	Actuals	Variance	% of annual budget
Academic Affairs												
Arts & Sciences												
720 - Biology/Natural Sciences	1,380,066	-	425	1,380,491	-	-	-	100,160	1,480,651	908,285	572,365	61%
721 - Nursing	385,603	-	850	386,453	-	-	-	5,586	392,039	574,390	(182,351)	147%
722 - Health Sciences	-	-	-	-	-	-	-	-	-	33,335	(33,335)	-
730 - English	1,398,494	-	-	1,398,494	-	-	-	39,639	1,438,133	834,757	603,377	58%
731 - Performing Arts	526,756	-	-	526,756	-	-	-	8,691	535,447	292,539	242,908	55%
732 - Communication	496,474	-	425	496,899	-	-	-	12,251	509,150	329,220	179,930	65%
733 - Sociology	849,120	-	-	849,120	-	-	-	48,376	897,496	417,691	479,805	47%
734 - Chicano Studies	110,381	-	425	110,806	-	-	-	(8,466)	102,340	97,962	4,378	96%
735 - Psychology	1,390,684	-	425	1,391,109	-	-	-	3,373	1,394,482	752,059	642,423	54%
740 - History	796,497	-	-	796,497	-	-	-	6,456	802,953	409,829	393,124	51%
750 - Math	1,470,001	-	850	1,470,851	-	-	-	7,641	1,478,492	865,039	613,453	59%
755 - Ctr for Integrat&Inderdisc St	-	-	-	-	-	-	-	-	-	-	-	-
760 - Art	1,422,337	-	425	1,422,762	-	-	-	2,082	1,424,844	778,045	646,799	55%
761 - Geology	87,044	-	-	87,044	-	-	-	408	87,452	54,620	32,832	62%
762 - University Experience	211,062	-	-	211,062	-	-	-	166	211,228	121,363	89,865	57%
766 - Anthropology	317,873	-	-	317,873	-	-	-	15,234	333,107	185,673	147,434	56%
767 - Environmental Sci&Resource Mgt	421,418	-	425	421,843	-	-	-	2,615	424,458	213,207	211,250	50%
768 - Spanish	438,243	-	425	438,668	-	-	-	23,518	462,186	342,776	119,410	74%
769 - Political Science	576,770	-	-	576,770	-	-	-	7,018	583,788	341,621	242,167	59%
770 - Computer Science	735,623	-	850	736,473	-	-	-	12,160	748,633	521,219	227,414	70%
781 - Chemistry	780,762	-	425	781,187	-	-	-	72,272	853,459	535,564	317,895	63%
782 - STEM	-	-	-	-	-	-	-	-	-	-	-	-
783 - ACCESO	-	-	-	-	-	-	-	3,085	3,085	15,837	(12,752)	513%
784 - Project ASCENSION	-	-	-	-	-	-	-	-	-	119	-	-
785 - Physics	528,386	-	-	528,386	-	-	-	2,744	531,130	283,794	247,336	53%
799 - AVP - Arts and Sciences	71,174	-	-	71,174	-	-	-	13,203	84,377	136,638	(52,261)	162%
820 - Arts & Sciences	387,128	-	-	387,128	-	-	-	2,754	389,882	166,599	222,923	43%
825 - Advising	447,490	-	-	447,490	-	-	-	15,810	463,300	271,062	192,239	59%
829 - Learning Resource Center	76,906	-	-	76,906	-	-	-	311	77,217	48,126	29,091	62%
855 - Arts & Sciences Support	345,716	-	-	345,716	-	-	-	62,287	408,003	229,983	178,020	56%
890 - Project ISLAS	-	-	-	-	-	-	-	-	-	18,052	(18,052)	-
	15,652,009	-	5,950	15,657,959	-	-	-	459,374	16,117,333	9,779,766	6,337,568	61%
Business												
714 - Economics	-	-	-	-	-	-	-	66,692	66,692	324,433	(257,741)	486%
715 - Business	1,470,192	-	425	1,470,617	-	-	-	23,059	1,493,676	587,802	905,875	39%
717 - AVP - Business	-	-	850	850	-	-	-	-	850	141,162	(140,312)	16607%
	1,470,192	-	1,275	1,471,467	-	-	-	89,751	1,561,218	1,053,397	507,821	67%
Centers												
824 - Governor's Call to Service	-	-	-	-	-	-	-	-	-	24,895	(24,895)	-
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	12,984	13,066	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	50,398	82,822	38%
834 - Mission Based Centers	22,501	-	-	22,501	-	-	-	-	22,501	17,057	5,444	76%
	255,621	-	-	255,621	-	-	-	(53,850)	201,771	106,121	95,650	53%
Education												
725 - Liberal Studies	86,236	-	-	86,236	-	-	-	(1,169)	85,067	56,989	28,078	67%
743 - Field Placement	32,500	-	-	32,500	-	-	-	-	32,500	12,762	19,738	39%
744 - AVP - Education	-	-	-	-	-	-	-	-	-	(5,489)	5,489	-
745 - Education	2,361,199	-	850	2,362,049	-	-	-	18,253	2,380,302	1,322,228	1,058,074	56%
746 - EAP	-	-	-	-	-	-	-	-	-	42,560	(42,560)	-
747 - Math-Science Teacher Initiativ	-	-	-	-	-	-	-	-	-	(43,800)	43,800	-
748 - Project VISTA	-	-	-	-	-	-	-	25,500	25,500	5,169	20,331	20%
749 - Education One-Time	-	-	-	-	-	-	-	14,370	14,370	(257)	14,627	-2%
835 - Credential	166,339	(4,500)	-	161,839	-	-	-	-	161,839	83,777	78,062	52%
	2,646,274	(4,500)	850	2,642,624	-	-	-	56,954	2,699,578	1,473,939	1,225,639	55%
Enrollment Management												
540 - Admissions and Recruitment	583,566	(400,000)	425	183,991	-	-	-	33,600	217,591	(71,994)	289,585	-33%
545 - Records and Registration	332,414	(15,400)	-	317,014	-	-	-	2,547	319,561	186,545	133,016	58%
546 - Student Systems	468,351	-	-	468,351	-	-	-	2,547	470,898	176,441	294,457	37%
550 - Financial Aid	574,924	(7,230)	-	567,694	-	-	-	46,368	614,062	365,642	248,420	60%
570 - Dean of Enrollment Services	311,487	-	-	311,487	-	-	-	-	311,487	179,068	132,419	57%
571 - Enrollment Center	63,106	-	-	63,106	-	-	-	(11,834)	51,272	33,049	18,223	64%
	2,333,849	(422,630)	425	1,911,644	-	-	-	73,228	1,984,872	868,752	1,116,121	44%
Extended University												
860 - Extended University	-	-	-	-	-	-	-	-	-	163	-	-
865 - International Programs	122,241	(151,000)	-	(28,759)	-	-	-	151,000	122,241	70,322	51,919	58%
	122,241	(151,000)	-	(28,759)	-	-	-	151,000	122,241	70,485	51,756	58%
Accreditation & Cont. Improvement												
814 - Continuous Improvement	117,555	-	-	117,555	-	-	-	(5,920)	111,635	19,669	91,966	18%
891 - Accreditation	134,654	-	-	134,654	-	-	-	62,750	197,404	106,311	91,093	54%
	252,209	-	-	252,209	-	-	-	56,830	309,039	125,980	183,059	41%
Library												
836 - Academic Progrm Review	-	-	-	-	-	-	-	-	-	0	(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	Transfers	2014/2015 Budget	Actuals	Variance	% of annual budget
838 - Writing Center	92,686			92,686					92,686	46,338.23	46,348	50%
840 - Library	1,906,469	-	425	1,906,894	-	-	-	19,819	1,926,713	1,025,738	900,976	53%
841 - Interlibrary Loan		-			-	-	-					-
	1,999,156	-	425	1,999,581	-	-	-	19,819	2,019,400	1,072,076	947,323	53%
Provost												
810 - VP Academic Affairs	533,097	-		533,097			-	10,000	543,097	354,404	188,693	65%
811 - Sponsored Programs	355,145	-	-	355,145	-	-	-	13,039	368,184	230,969	137,215	63%
813 - Faculty Development	111,323	-	-	111,323	-	-	-	(93,908)	17,415	5,755	11,660	33%
815 - Faculty Affairs	309,882	-	-	309,882	-	-	-	261	310,143	112,619	197,524	36%
816 - Faculty Recruitment	40,000	-	-	40,000	-	-	-		40,000	58,376	(18,376)	146%
818 - Academic Resources	220,472	-	425	220,897	-	-	-	1,700	222,597	86,535	136,062	39%
819 - Sustainability	30,000	-	-	30,000	-	-	-		30,000	12,305	17,695	41%
821 - Academic Support	252,794	-	(55,818)	196,976	-	-	-	92,043	289,019	118,887	170,132	41%
822 - Academic Senate	23,679	-	-	23,679	-	-	-	3,702	27,381	(6,385)	33,766	-23%
823 - Academic Planning	216,572	-	425	216,997	-	-	-	1,700	218,697	117,873	100,823	54%
831 - Graduate Studies Office		-	-		-	-	-			16	(16)	-
839 - CI - Cooperative Research Stn.	69,996	-	-	69,996	-	-	-	50,000	119,996	59,720	60,276	50%
842 - Undergraduate Studies	134,531	-	425	134,956	-	-	-	1,700	136,656	(86,139)	222,795	-63%
892 - Teaching Technology	106,000	-	-	106,000	-	-	-	(17,705)	88,295	(41,810)	130,105	-47%
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	(544,258)	2,652,430	-	2,652,430	0%
899 - Provost	657,782	-	1,445	659,227	-	-	46,580	(221,821)	483,986	154	483,832	0%
	4,122,816	-	(53,098)	4,069,718	-	-	858,580	(703,547)	4,224,751	1,023,281	3,201,471	24%
Total Academic Affairs	28,854,367	(578,130)	(44,173)	28,232,064	-	-	858,580	149,559	29,240,203	15,573,796	13,666,408	53%
Student Affairs												
VPSA												
510 - VP for Student Affairs	416,054	(65,000)	(4,038)	347,016	-	-	16,150	(17,651)	345,515	216,535	128,980	63%
511 - Co-Curricular Programs	182,169	-	-	182,169	-	-	-		182,169	69,417	112,752	38%
	598,223	(65,000)	(4,038)	529,185	-	-	16,150	(17,651)	527,684	285,952	241,732	54%
ASO												
512 - AVP ASO Office	466,280		2,550	468,830				5,100	473,930	83,509	390,421	18%
513 - DSA Comm. & Marketing	74,682	-	-	74,682	-	-	-		74,682	36,643	38,039	49%
514 - DSA Staff Recogn./Spec. Projec	95,580	-	-	95,580	-	-	-	1,501	97,081	39,716	57,365	41%
	636,542	-	2,550	639,092	-	-	-	6,601	645,693	159,868	485,824	25%
Housing												
560 - HRE-Residential Education									-	243		
561 - HRE-Housing Operations									-	785	(785)	-
562 - HRE-Housing Administration		-	-	-	-	-		-	-	59	(59)	-
563 - HRE-Conferencing		-	-	-	-	-		-	-	877	(877)	-
	-	-	-	-	-	-	-	-	-	1,964	(1,964)	-
Wellness & Athletics												
518 - WA - Health Education		-	-	-	-	-	-	-	-	1,725	(1,725)	-
519 - WA - Health Administration	55,264			55,264			-	-	55,264	5,964	49,300	11%
523 - HS - Personal Counseling Svcs		-	-	-	-	-	-	-	-	179,484	(179,484)	-
526 - Wellness	487,695		2,126	489,821				4,250	494,071	198,816	295,254	40%
531 - CR-Campus Recreation		-	-	-	-	-			-	37,281	(37,281)	-
535 - CR-Waterfront & Outdoor Advent		-	-	-	-	-			-	32,770	(32,770)	-
537 - CR-Recreation Administration									-	18		-
	542,959	-	2,126	545,085	-	-	-	4,250	549,335	456,059	93,276	83%
Student Life												
520 - SL- Director's Office	-	-	-	-	-	-	-	-	-	376	(376)	-
521 - SL- Career Development Service	119,348	-	-	119,348	-	-	-	-	119,348	75,403	43,945	63%
522 - SL- Disability Resource Progra	292,037	-	-	292,037	-	-	-	-	292,037	163,314	128,723	56%
524 - SL- EOP	213,836	-	-	213,836	-	-	-	-	213,836	109,601	104,235	51%
525 - SL - TRIO Programs		-	-	-	-	-	-	-	-	9,054	(9,054)	-
527 - SL- CI Outreach Programs	66,488	-	-	66,488	-	-	-	-	66,488	31,778	34,710	48%
528 - SL- Veterans Affairs	110,988	-	-	110,988	-	-	-	-	110,988	48,316	62,671	44%
530 - SL- Grants		-	-	-	-	-	-	-	-	1,934	(1,934)	-
532 - SL- Leadership Programs	31,490	-	-	31,490	-	-	-	-	31,490	11,913	19,577	38%
533 - SL- NSOTP	341,686	(174,000)	-	167,686	-	-	-	-	167,686	92,123	75,563	55%
534 - SL- Multicultural Affairs	55,916	-	-	55,916	-	-	-	-	55,916	11,241	44,675	20%
580 - SL- Dean of Students	382,896	-	3,400	386,296	-	-	-	6,800	393,096	239,377	153,719	61%
581 - SL- Foster Youth	48,509	-	-	48,509	-	-	-	-	48,509	24,226	24,283	50%
582 - SL- Judicial Affairs	112,792	-	-	112,792	-	-	-	-	112,792	13,437	99,355	12%
	1,775,986	(174,000)	3,400	1,605,386	-	-	-	6,800	1,612,186	832,092	780,094	52%
Total Student Affairs	3,553,710	(239,000)	4,038	3,318,748	-	-	16,150	-	3,334,898	1,735,936	3,198,185	52%
Administration												
Office of the President												
110 - Office of the President	1,149,441	-	1,020	1,150,461	-	-	4,080		1,154,541	592,673	561,868	51%
111 - Title IX	-	-	107,050	107,050	-	-	-		107,050	1,126	105,924	1%
812 - Institutional Research	333,837	-	-	333,837	-	-	-		333,837	1,292	332,545	0%
Total Office of the President	1,483,278	-	108,070	1,591,348	-	-	4,080	-	1,595,428	595,091	1,000,337	37%
Advancement												
710 - University Advancement	1,480,663	-	850	1,481,513	-	-	75,400		1,556,913	826,393	730,520	53%
705 - Community Relations	-	-	-	-	-	-	-	-	-	-	-	-
Total Advancement	1,480,663	-	850	1,481,513	-	-	75,400	-	1,556,913	826,393	730,520	53%

	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	Transfers	2014/2015 Budget	Actuals	Variance	% of annual budget
Business & Financial Affairs												
Financial Services												
210 - Business & Financial Affairs	936,306	-	2,125	938,431	-	-	8,500		946,931	220,137	726,794	23%
211 - Finance & Admin - Reimb	-	(678,477)	-	(678,477)	-	-	-		(678,477)	(484,189)	(194,288)	71%
215 - Financial Services	496,784	-	-	496,784	-	-	-		496,784	199,095	297,689	40%
220 - Fiscal Services	700,760	-	-	700,760	-	-	-		700,760	540,087	160,673	77%
225 - Student Business Services	337,157	(84,879)	-	252,278	-	-	-		252,278	59,055	193,224	23%
	2,471,007	(763,356)	2,125	1,709,776	-	-	8,500	-	1,718,276	534,185	1,184,091	31%
Admin Services												
230 - Procurement & Logistical Svcs.	706,141	-	-	706,141	-	-	-		706,141	401,482	304,659	57%
250 - Administrative Services	18,996	-	-	18,996	-	-	-		18,996	15,280	3,716	80%
260 - Conference & Events Office	-	-	82,719	82,719	-	-	-		82,719	162,115	(79,396)	196%
370 - Logistical Services	-	-	-	-	-	-	-		-	12,526	(12,526)	-
	725,137	-	82,719	807,856	-	-	-	-	807,856	591,404	216,452	73%
Human Resources												
240 - Human Resources	1,090,731	-	-	1,090,731	-	-	-		1,090,731	555,152	535,579	51%
	1,090,731	-	-	1,090,731	-	-	-	-	1,090,731	555,152	535,579	51%
Facility Services												
310 - AVP - Facilities Services	695,783	-	-	695,783	-	-	-		695,783	308,977	386,806	44%
311 - Reimbursements	-	-	-	-	-	-	-		-	(131,614)	131,614	-
320 - Capital Projects	-	-	-	-	-	-	-		-	712,436	(712,436)	-
330 - Operations	2,263,928	-	-	2,263,928	-	-	-		2,263,928	1,400,618	863,310	62%
340 - Facility Services	1,055,573	-	-	1,055,573	-	-	-		1,055,573	582,269	473,303	55%
345 - Grounds	601,764	-	(26,901)	574,863	-	-	-		574,863	386,492	188,371	67%
350 - Planning, Design, Construction	337,698	-	-	337,698	-	-	-		337,698	206,360	131,338	61%
361- Utility Support	976,908	-	-	976,908	-	-	-	30,851	1,007,759	492,936	514,823	49%
390 - Construction Management	-	-	-	-	-	-	-		-	-	-	-
	5,931,653	-	(26,901)	5,904,752	-	-	-	30,851	5,935,603	3,958,474	1,977,129	67%
Public Safety												
410 - Police	2,091,359	(376,600)	-	1,714,759	-	-	-		1,714,759	917,315	797,444	53%
415 - Environmental Health & Safety	263,682	-	-	263,682	-	-	-		263,682	111,009	152,673	42%
420 - Transportation and Parking	-	-	-	-	-	-	-		-	1,358	(1,358)	-
	2,355,041	(376,600)	-	1,978,440	-	-	-	-	1,978,440	1,029,681	948,759	52%
Total Business & Financial Affairs	12,573,569	(1,139,956)	57,943	11,491,556	-	-	8,500	30,851	11,530,907	6,668,897	4,862,011	58%
Technology and Communication												
610 - IT Maintenance	1,066,936	-	-	1,066,936	-	-	-	-	1,066,936	1,063,396	3,540	100%
620 - Academic Technology	-	-	-	-	-	-	-	25,000	25,000	-	-	0%
630 - IT Infrastructure	-	-	-	-	-	-	-	300,000	300,000	-	-	0%
640 - IT Services	4,573,384	(286,000)	2,550	4,289,934	-	-	510,200	(293,000)	4,507,134	2,510,767	1,996,367	56%
707 - Communication & Marketing	690,121	-	-	690,121	-	-	-		690,121	436,653	253,468	63%
Total Technology and Communication	6,330,441	(286,000)	2,550	6,046,991	-	-	510,200	32,000	6,589,191	4,010,816	2,578,375	61%
Total Administration	21,867,950	(1,425,956)	169,413	20,611,407	-	-	598,180	62,851	21,272,438	12,101,196	9,171,242	57%
Student Fee Income (Dept. 930)												
State University Grant	8,627,000	-	-	8,627,000	-	-	-	-	8,627,000	6,569,894	2,057,106	76%
State EOP Grant Program	45,000	-	-	45,000	-	-	-	-	45,000	50,000	(5,000)	111%
Returned Check Fee	-	-	-	-	-	-	-	-	-	(1,550)	1,550	-
Bad Debt	-	-	-	-	-	-	-	-	-	-	-	-
Other Student Scholarship/Grnt	-	-	-	-	-	-	-	-	-	4,000	(4,000)	-
Non-Resident Tuition Fee	-	-	-	-	-	-	-	(151,000)	(151,000)	(385,899)	234,899	256%
Other Admin Fees - Cat IV	-	-	-	-	-	-	-	-	-	(43,200)	-	-
Tuition Fee	-	(30,192,000)	-	(30,192,000)	-	-	-	-	(30,192,000)	(29,739,912)	(452,088)	99%
Total Student Fee Income	8,672,000	(30,192,000)	-	(21,520,000)	-	-	-	(151,000)	(21,671,000)	(23,546,667)	1,875,667	109%
Central Pooled Accounts												
360 - Utilities	2,480,323	(56,635)	-	2,423,688	-	-	-	-	2,423,688	907,056	1,516,631	37%
380 - Deferred Maintenance	450,000	-	-	450,000	-	-	-	-	450,000	317,398	132,602	71%
395 - Projects	-	-	-	-	-	-	-	-	-	(42,696)	42,696	-
906 - Commencement	70,000	-	-	70,000	-	-	-	-	70,000	(49,393)	119,393	-71%
910 - Copier Center	-	-	-	-	-	-	-	-	-	9,771	(9,771)	-
915 - Card Services	-	-	-	-	-	-	-	-	-	(24,857)	24,857	-
920 - Leases	-	-	-	-	-	-	-	-	-	340,959	(340,959)	-
925 - CI Park	-	-	-	-	-	-	-	-	-	12,684	(12,684)	-
935 - Insurance/Legal	1,680,125	-	-	1,680,125	-	-	-	-	1,680,125	1,547,104	133,021	92%
940 - Chargebacks	-	-	-	-	-	-	-	-	-	-	-	-
950 - PC Refresh Program	-	-	-	-	-	-	-	-	-	-	-	-
960 - GF Annual Appropriation	-	(60,207,210)	-	(60,207,210)	-	-	-	-	(60,207,210)	(25,110,366)	(35,096,844)	42%
970 - Accessibility	25,000	-	-	25,000	-	-	-	-	25,000	-	25,000	0%
990 - Campus Wide Special Projects	-	-	-	-	-	-	-	-	-	-	-	-
995 - Benefits	21,118,614	-	-	21,118,614	-	-	-	-	21,118,614	12,535,133	8,583,481	59%
996 - Compensation Pool	1,703,786	-	-	1,703,786	-	-	-	-	1,703,786	-	-	0%
997 - Reserves	-	-	-	-	-	-	-	(136,033)	(136,033)	48,838	(184,871)	-36%
998 - Contingency	2,223,056	-	(129,278)	2,093,778	-	-	(1,472,910)	(83,794)	537,074	71,942	465,132	13%
999 - Supplemental Allocations	-	-	-	-	-	-	-	-	-	(2,331)	2,331	-
Total Central Pool	29,750,904	(60,263,845)	(129,278)	(30,642,219)	-	-	(1,472,910)	(219,827)	(32,334,956)	(9,438,757)	(22,896,199)	29%
Grand Total Central Pool	38,422,904	(90,455,845)	(129,278)	(52,162,219)	-	-	(1,472,910)	(370,827)	(54,005,956)	(32,985,424)	(21,020,532)	61%

	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	Transfers	2014/2015 Budget	Actuals	Variance	% of annual budget
Total University Operating (CSU Fund 485)	92,698,931	(92,698,931)	-	0	-	-	-	(158,417)	(158,417)	(3,574,497)	3,416,080	2256%
517 - HS - Student Health Services	278,413	-	-	278,413	-	-	-	-	278,413	64,267	214,146	23%
518 - WA - Health Education	134,990	-	-	134,990	-	-	-	-	134,990	15,903	119,087	12%
519 - WA - Health Administration	137,304	(1,074,450)	-	(937,146)	-	-	-	-	(937,146)	(1,103,482)	166,337	118%
523 - HS - Personal Counseling Svcs	523,743	-	-	523,743	-	-	-	-	523,743	47,671	476,072	9%
526 - Wellness	-	-	-	-	-	-	-	-	-	119	-	-
540 - Admissions and Recruitment	-	-	-	-	-	-	-	-	-	45	(45)	#DIV/0!
770 - Computer Science	-	-	-	-	-	-	-	-	-	1,000	(1,000)	#DIV/0!
Total University Operating (funds GD915)	1,074,450	(1,074,450)	-	-	-	-	-	-	0	(974,478)	975,642	#DIV/0!
640 - Technology & Communication	-	-	-	-	-	-	-	-	-	16	(16)	#DIV/0!
720 - Biology/Natural Sciences	-	-	-	-	-	-	-	3,343	3,343	(37,709)	41,052	-1128%
731 - Performing Arts	-	-	-	-	-	-	-	1,530	1,530	(426)	1,956	-28%
735 - Psychology	-	-	-	-	-	-	-	756	756	(3,093)	3,849	-409%
750 - Math	-	-	-	-	-	-	-	9,345	9,345	(100)	9,445	-1%
760 - Art	-	-	-	-	-	-	-	11,565	11,565	(8,215)	19,780	-71%
766 - Anthropology	-	-	-	-	-	-	-	(40)	(40)	(1,500)	-	3750%
767 - Environmental Sci&Resource Mgt	-	-	-	-	-	-	-	9,641	9,641	(6,765)	16,406	-70%
770 - Computer Science	-	-	-	-	-	-	-	10,439	10,439	1,720	8,719	16%
781 - Chemistry	-	-	-	-	-	-	-	24	24	(5,229)	5,253	-21787%
785 - Physics	-	-	-	-	-	-	-	5,030	5,030	(3,825)	8,855	-76%
799 - AVP - Arts and Sciences	-	-	-	-	-	-	-	600	600	-	-	0%
827 - Ctr for International Affairs	-	-	-	-	-	-	-	(2,894)	(2,894)	(80,382)	77,488	2778%
897 - AA Division	-	-	-	-	-	-	-	(49,339)	(49,339)	-	(49,339)	0%
Total University Operating (funds GD920)	-	-	-	-	-	-	-	-	0	(145,509)	192,788	#DIV/0!
521 - SL- Career Development Service	-	-	-	-	-	-	-	-	-	4,355	(4,355)	-
522 - SL- Disability Resource Progra	-	-	-	-	-	-	-	-	-	30,332	-	-
640 - Technology & Communication	-	-	-	-	-	-	-	-	-	170,289	-	-
720 - Biology/Natural Sciences	-	-	-	-	-	-	-	-	-	936	-	-
748 - Project VISTA	-	-	-	-	-	-	-	-	-	1,828	-	-
767 - Environmental Sci&Resource Mgt	-	-	-	-	-	-	-	-	-	-	-	-
770 - Computer Science	-	-	-	-	-	-	-	-	-	9,527	-	-
781 - Chemistry	-	-	-	-	-	-	-	-	-	141,657	(141,657)	-
821 - Academic Support	-	-	-	-	-	-	-	-	-	33,459	(33,459)	-
829 - Learning Resource Center	-	-	-	-	-	-	-	-	-	24,275	(24,275)	-
838 - Writing Center	-	-	-	-	-	-	-	-	-	19,626	(19,626)	-
839 - CI - Cooperative Research Stn.	-	-	-	-	-	-	-	-	-	7,110	-	-
840 - Library	-	-	-	-	-	-	-	-	-	76,264	-	-
855 - Arts & Sciences Support	-	-	-	-	-	-	-	-	-	-	-	-
930 - Student Fees & Grants	678,600	(678,600)	-	-	-	-	-	-	-	(693,054)	693,054	-
950 - PC Refresh Program	-	-	-	-	-	-	-	-	-	-	-	-
Total University Operating (funds GD925)	678,600	(678,600)	-	-	-	-	-	-	0	(173,397)	469,682	#DIV/0!
527 - SL- CI Outreach Programs	-	-	-	-	25,000	(25,000)	-	-	25,000	(25,000)	-	-100%
540 - Admissions and Recruitment	-	-	-	-	15,000	(15,000)	-	-	15,000	-	15,000	0%
546 - Student Systems	-	-	-	-	75,000	(75,000)	-	17,285	92,285	9,334	101,619	10%
744 - AVP - Education	-	-	-	-	2,500	(2,500)	-	-	2,500	-	2,500	0%
745 - Education	-	-	-	-	-	-	-	-	-	59	59	#DIV/0!
746 - EAP	-	-	-	-	-	-	-	59,769	59,769	2,627	62,396	4%
747 - Math-Science Teacher Initiativ	-	-	-	-	65,000	(65,000)	-	37,906	102,906	-	102,906	0%
781 - Chemistry	-	-	-	-	-	-	-	1,000	1,000	-	1,000	0%
811 - Sponsored Programs	-	-	-	-	-	-	-	36,294	36,294	-	36,294	0%
812 - Instnl Rsrch, Plng & Effcnss	-	-	-	-	106,005	(106,005)	-	-	106,005	-	106,005	0%
822 - Academic Senate	-	-	-	-	-	-	-	1,500	1,500	-	1,500	0%
823 - Academic Planning	-	-	-	-	10,000	(10,000)	-	-	10,000	(10,000)	-	-100%
824 - Governor's Call to Service	-	-	-	-	45,000	(45,000)	-	1,073	46,073	(16,875)	29,198	-37%
840 - Library	-	-	-	-	-	-	-	20,000	20,000	622	20,622	3%
842 - Undergraduate Studies	-	-	-	-	105,400	(105,400)	-	-	105,400	212	105,612	0%
892 - Teaching Technology	-	-	-	-	93,760	(93,760)	-	(16,410)	77,350	(19,600)	57,750	-25%
999 - Supplemental Allocations	-	-	-	-	-	-	-	-	-	(28,125)	(28,125)	#DIV/0!
Total University Operating (funds GD965)	-	-	-	-	542,665	(542,665)	-	158,417	701,082	(86,747)	285,480	-12%
Total General Operations	92,698,931	(92,698,931)	-	0	-	-	-	(158,417)	(158,417)	(3,574,497)	3,416,080	
Total Self Support Operations	1,753,050	(1,753,050)	-	-	-	-	-	-	0	(1,293,384)	1,638,111	
Total CPO/SWAT Allocations	-	-	-	-	-	-	-	158,417	701,082	(86,747)	-	
Total CSUCI Operations	94,451,981	(94,451,981)	-	0	-	-	-	0	542,665	(4,954,627)	5,054,191	

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