

CALIFORNIA STATE UNIVERSITY CHANNEL ISLANDS
2014/2015 University Operating Budget
As of June 30, 2015

	Expenditure	Revenue Budget	Transfers	Base Budget	Budget	Transfers	2014/2015 Budget	Actuals	Variance	
Academic Affairs										
Accreditation & Cont. Improvement										
814 - Continuous Improvement	117,555	-	1,404	118,959	-	(5,920)	113,039	43,999	69,040	39%
891 - Accreditation	134,654	-	-	134,654	-	(10,538)	124,116	118,118	5,998	95%
	252,209	-	1,404	253,613	-	(16,458)	237,155	162,116	75,039	68%
Arts & Sciences										
720 - Biology/Natural Sciences	1,380,066	-	102,389	1,482,455	-	114,415	1,596,870	1,653,865	(56,995)	104%
721 - Nursing	385,603	-	86,134	471,737	-	1,871	473,608	802,818	(329,210)	170%
722 - Health Sciences	-	-	80,004	80,004	-	461	80,465	59,127	21,338	73%
730 - English	1,398,494	-	11,364	1,409,858	-	(43,121)	1,366,737	1,418,092	(51,355)	104%
731 - Performing Arts	526,756	-	3,924	530,680	-	8,691	539,371	522,216	17,155	97%
732 - Communication	496,474	-	76,649	573,123	-	1,827	574,950	560,280	14,670	97%
733 - Sociology	849,120	-	4,932	854,052	-	(62,960)	791,092	741,933	49,159	94%
734 - Chicano Studies	110,381	-	82,505	192,886	-	(10,230)	182,656	183,191	(535)	100%
735 - Psychology	1,390,684	-	93,761	1,484,445	-	(103,713)	1,380,732	1,377,148	3,584	100%
740 - History	796,497	-	6,216	802,713	-	(52,648)	750,065	752,411	(2,346)	100%
750 - Math	1,470,001	-	155,338	1,625,339	-	(83,396)	1,541,943	1,516,785	25,158	98%
760 - Art	1,422,337	-	16,566	1,438,903	-	(23,393)	1,415,510	1,430,978	(15,468)	101%
761 - Geology	87,044	-	-	87,044	-	408	87,452	93,695	(6,243)	107%
762 - University Experience	211,062	-	-	211,062	-	(20,854)	190,208	188,324	1,884	99%
								31	(31)	-
766 - Anthropology	317,873	-	3,960	321,833	-	11,968	333,801	338,360	(4,559)	101%
767 - Environmental Sci&Resource Mgt	421,418	-	7,789	429,207	-	(50,661)	378,546	399,486	(20,940)	106%
768 - Spanish	438,243	-	83,621	521,864	-	27,051	548,915	594,802	(45,887)	108%
769 - Political Science	576,770	-	5,856	582,626	-	14,488	597,114	614,955	(17,841)	103%
770 - Computer Science	735,623	-	202,270	937,893	-	(39,802)	898,091	877,428	20,663	98%
781 - Chemistry	780,762	-	89,945	870,707	-	39,367	910,074	962,688	(52,614)	106%
783 - ACCESO	-	-	-	-	-	37,825	37,825	25,958	11,867	69%
784 - Project ASCENSION	-	-	-	-	-	-	-	319	(319)	-
785 - Physics	528,386	-	6,660	535,046	-	2,744	537,790	510,039	27,751	95%
799 - AVP - Arts and Sciences	71,174	-	-	71,174	-	343,157	414,331	294,480	119,851	71%
820 - Arts & Sciences	387,128	-	10,712	397,840	-	(94,245)	303,595	285,698	17,897	94%
825 - Advising	447,490	-	18,408	465,898	-	15,810	481,708	455,798	25,910	95%
829 - Learning Resource Center	76,906	-	2,292	79,198	-	311	79,509	78,334	1,175	99%
855 - Arts & Sciences Support	345,716	-	14,556	360,272	-	74,769	435,041	416,899	18,142	96%
887 - Institutional Programs	-	-	-	-	-	5,838	5,838	5,835	4	100%
889 - ALAS	-	-	-	-	-	21,096	21,096	10,753	10,343	51%
890 - Project ISLAS	-	-	-	-	-	85,095	85,095	82,124	2,971	97%
	15,652,009	-	1,165,851	16,817,860	-	222,169	17,040,029	17,254,849	(214,820)	101%
Business										
714 - Economics			98,501	98,501		62,162	160,663	573,274	(412,611)	357%
715 - Business	1,470,192	-	189,298	1,659,490	-	11,911	1,671,401	1,075,707	595,694	64%
717 - AVP - Business		-	9,135	9,135	-		9,135	242,728	(233,593)	2657%
	1,470,192	-	296,934	1,767,126	-	74,073	1,841,199	1,891,709	(50,510)	103%
Centers										
824 - Governor's Call to Service	-	-	912	912	-	10,534	11,446	26,410	(14,964)	231%
826 - Center for Integrative Studies	20,770	-		20,770	-	(10,770)	10,000	8,002	1,999	80%
827 - Ctr for International Affairs	47,590	-		47,590	-	(32,010)	15,580	32,419	(16,839)	208%
828 - Ctr for Multicultural Learning	20,770	-		20,770	-	(10,770)	10,000	9,282	718	93%

	Expenditure	Revenue Budget	Transfers	Base Budget	Budget	Transfers	2014/2015 Budget	Actuals	Variance	
833 - Ctr for Community Engagement	143,990	-	5,440	149,430	-	(12,603)	136,827	115,921	20,906	85%
834 - Mission Based Centers	22,501	-		22,501	-	-	22,501	35,588	(13,088)	158%
	255,621	-	6,352	261,973	-	(55,619)	206,354	227,622	(21,268)	110%
Education										
725 - Liberal Studies	86,236	-	-	86,236	-	49,537	135,773	103,635	32,138	76%
743 - Field Placement	32,500		-	32,500		-	32,500	36,105	(3,605)	111%
744 - AVP - Education	-	-	-	-	-		-	(1)	1	-
745 - Education	2,361,199	-	117,940	2,479,139	-	(20,190)	2,458,949	2,365,061	93,888	96%
746 - EAP			-	-	-	56,222	56,222	43,514	12,708	77%
747 - Math-Science Teacher Initiativ	-	-	-	-	-	4,400	4,400	4,401	(1)	100%
748 - Project VISTA	-	-	-	-	-	25,500	25,500	9,003	16,497	35%
749 - Education One-Time	-	-	-	-	-	14,370	14,370	14,386	(16)	100%
835 - Credential	166,339	(4,500)	2,676	164,515	-	-	164,515	159,204	5,311	97%
	2,646,274	(4,500)	120,616	2,762,390	-	129,839	2,892,229	2,735,307	156,922	95%
Enrollment Management										
540 - Admissions and Recruitment	583,566	(400,000)	16,498	200,064	-	33,300	233,364	289,564	(56,199)	124%
545 - Records and Registration	332,414	(15,400)	12,041	329,055	-	2,547	331,602	326,096	5,506	98%
546 - Student Systems	468,351	-	13,846	482,197	-	(132,453)	349,744	472,198	(122,453)	135%
550 - Financial Aid	574,924	(7,230)	16,330	584,024	-	56,368	640,392	641,581	(1,189)	100%
570 - Dean of Enrollment Services	311,487		6,870	318,357		-	318,357	316,716	1,641	99%
571 - Enrollment Center	63,106	-	1,056	64,162	-	(11,834)	52,328	54,199	(1,871)	104%
	2,333,849	(422,630)	66,641	1,977,860	-	(52,072)	1,925,788	2,100,354	(174,566)	109%
Extended University										
860 - Extended University	-	-	-	-	-		-	17	(17)	-
865 - International Programs	122,241	(151,000)	153,805	125,046	-		125,046	118,824	6,222	95%
	122,241	(151,000)	153,805	125,046	-	-	125,046	118,841	6,205	95%
Library										
838 - Writing Center	92,686			92,686			92,686	95,589	(2,903)	103%
840 - Library	1,906,469	-	106,357	2,012,826	-	(35,013)	1,977,813	1,993,856	(16,042)	101%
	1,999,156	-	106,357	2,105,512	-	(35,013)	2,070,499	2,089,445	(18,945)	101%
Provost										
810 - VP Academic Affairs	533,097	-	16,197	549,294	-	74,748	624,042	613,134	10,908	98%
811 - Sponsored Programs	355,145	-	10,092	365,237	-	13,039	378,276	397,733	(19,457)	105%
813 - Faculty Development	111,323	-		111,323	-	(93,908)	17,415	7,448	9,967	43%
815 - Faculty Affairs	309,882	-	8,625	318,507	-	(12,271)	306,236	203,881	102,355	67%
816 - Faculty Recruitment	40,000	-	-	40,000	-	148,061	188,061	153,983	34,078	82%
818 - Academic Resources	220,472	-	3,344	223,816	-	(43,518)	180,298	154,820	25,478	86%
819 - Sustainability	30,000	-	-	30,000	-		30,000	24,752	5,248	83%
821 - Academic Support	252,794	-	(52,758)	200,036	-	89,814	289,850	303,012	(13,162)	105%
822 - Academic Senate	23,679	-	-	23,679	-	(7,103)	16,576	7,266	9,310	44%
823 - Academic Planning	216,572	-	4,301	220,873	-	1,700	222,573	215,825	6,748	97%
831 - Graduate Studies Office	-	-	-	-	-		-	62	(62)	-
832 - Mortar Board	-	-	-	-	-	276	276	276	0	100%
839 - CI - Cooperative Research Stn.	69,996	-	2,100	72,096	-	50,000	122,096	118,622	3,474	97%
842 - Undergraduate Studies	134,531	-	425	134,956	-	(82,522)	52,434	62,951	(10,517)	120%
892 - Teaching Technology	106,000	-	-	106,000	-	(32,086)	73,914	71,763	2,152	97%
897 - AA Division	(1,323,144)	-	111,580	(1,211,564)	-	1,323,144	111,580	-	111,580	0%
898 - AA NR Plan	2,384,688	-	(1,418,580)	966,108	812,000	(1,545,661)	232,447	-	232,447	0%
899 - Provost	657,782	-	1,445	659,227	46,580	(154,026)	551,781	(9,981)	561,762	-2%
	4,122,816	-	(1,313,229)	2,809,587	858,580	(270,313)	3,397,854	2,325,546	1,072,308	68%
									1,072,308	
Total Academic Affairs	28,854,367	(578,130)	604,731	28,880,968	858,580	(3,393)	29,736,155	28,905,790	830,365	97%

	Expenditure	Revenue Budget	Transfers	Base Budget	Budget	Transfers	2014/2015 Budget	Actuals	Variance	
19874 is 4 months C&E										
Student Affairs										
VP SA										
510 - VP for Student Affairs	416,054	(65,000)	8,147	359,201	16,150	(17,651)	357,700	264,313	93,387	74%
511 - Co-Curricular Programs	182,169	-	2,889	185,058	-	866	185,924	159,475	26,449	86%
	598,223	(65,000)	11,036	544,259	16,150	(16,785)	543,624	423,788	119,836	78%
ASO										
512 - AVP ASO Office	466,280	-	7,755	474,035	-	(35,900)	438,135	327,053	111,082	75%
513 - DSA Comm. & Marketing	74,682	-	1,824	76,506	-	-	76,506	77,993	(1,487)	102%
514 - DSA Staff Recogn./Spec. Projec	95,580	-	1,968	97,548	-	1,501	99,049	75,267	23,782	76%
	636,542	-	11,547	648,089	-	(34,399)	613,690	480,313	133,377	78%
Housing										
561 - HRE-Housing Operations	-	-	-	-	-	-	-	645	(645)	-
562 - HRE-Housing Administration	-	-	-	-	-	-	-	84	(84)	-
	-	-	-	-	-	-	-	729	(729)	-
Wellness & Athletics										
518 - WA - Health Education	-	-	-	-	-	-	-	1,814	(1,814)	-
519 - WA - Health Administration	55,264	-	-	55,264	-	(46,053)	9,211	13,398	(4,187)	145%
523 - HS - Personal Counseling Svcs	-	-	-	-	-	-	-	14,530	(14,530)	-
526 - Wellness	487,695	-	10,428	498,123	-	91,303	589,426	375,238	214,188	64%
531 - CR-Campus Recreation	-	-	-	-	-	-	-	4,523	(4,523)	-
535 - CR-Waterfront & Outdoor Advent	-	-	-	-	-	-	-	2,388	(2,388)	-
537 - CR-Recreation Administration	-	-	-	-	-	-	-	7,128	(7,128)	-
	542,959	-	10,428	553,387	-	45,250	598,637	419,020	179,617	70%
Student Life										
520 - SL- Director's Office	-	-	-	-	-	-	-	1,090	(1,090)	-
521 - SL- Career Development Service	119,348	-	3,108	122,456	-	-	122,456	155,905	(33,449)	127%
522 - SL- Disability Resource Progra	292,037	-	1,716	293,753	-	-	293,753	314,175	(20,422)	107%
524 - SL- EOP	213,836	-	5,359	219,195	-	29,151	248,346	249,939	(1,593)	101%
525 - SL - TRIO Programs	-	-	-	-	-	-	-	1,580	(1,580)	-
527 - SL- CI Outreach Programs	66,488	-	1,464	67,952	-	-	67,952	67,154	798	99%
528 - SL- Veterans Affairs	110,988	-	10,344	121,332	-	-	121,332	70,999	50,333	59%
530 - SL- Grants	-	-	-	-	-	-	-	14,298	(14,298)	-
532 - SL- Leadership Programs	31,490	-	-	31,490	-	-	31,490	28,514	2,976	91%
533 - SL- NSOTP	341,686	(174,000)	3,679	171,365	-	-	171,365	170,290	1,075	99%
534 - SL- Multicultural Affairs	55,916	-	-	55,916	-	-	55,916	33,895	22,021	61%
580 - SL- Dean of Students	382,896	-	11,189	394,085	-	6,800	400,885	452,881	(51,995)	113%
581 - SL- Foster Youth	48,509	-	1,284	49,793	-	-	49,793	48,801	992	98%
582 - SL- Judicial Affairs	112,792	-	1,800	114,592	-	-	114,592	98,444	16,148	86%
	1,775,986	(174,000)	39,943	1,641,929	-	35,951	1,677,880	1,707,965	(30,085)	102%
Total Student Affairs										
	3,553,710	(239,000)	72,954	3,387,664	16,150	30,017	3,433,831	3,031,814	402,017	88%
(9,101)										
Administration										
Office of the President										
110 - Office of the President	1,149,441	-	174,096	1,323,537	4,080	(154,140)	1,173,477	1,110,293	63,184	95%
111 - Title IX	-	-	-	-	-	107,050	107,050	48,559	58,491	45%
812 - Institutional Research	333,837	-	3,271	337,108	-	40,000	377,108	254,591	122,517	68%
Total Office of the President	1,483,278	-	177,367	1,660,644	4,080	(7,090)	1,657,634	1,413,442	244,192	85%
Advancement										
710 - University Advancement	1,480,663	-	(40,324)	1,440,339	75,400	84,996	1,600,735	1,385,751	214,984	87%
Total Advancement	1,480,663	-	(40,324)	1,440,339	75,400	84,996	1,600,735	1,385,751	214,984	87%

	Expenditure	Revenue Budget	Transfers	Base Budget (19,762)	Budget	Transfers	2014/2015 Budget	Actuals	Variance	
Business & Financial Affairs										
Financial Services										
210 - Business & Financial Affairs	936,306	-	19,915	956,221	8,500		964,721	487,132	477,589	50%
211 - Finance & Admin - Reimb	-	(678,477)	-	(678,477)	-		(678,477)	(812,755)	134,278	120%
215 - Financial Services	496,784	-	10,671	507,455	-		507,455	386,967	120,488	76%
220 - Fiscal Services	700,760	-	21,825	722,585	-		722,585	974,238	(251,653)	135%
225 - Student Business Services	337,157	(84,879)	8,709	260,987	-		260,987	170,786	90,201	65%
	2,471,007	(763,356)	61,120	1,768,771	8,500	-	1,777,271	1,206,368	570,903	68%
Admin Services										
230 - Procurement & Logistical Svcs.	706,141	-	21,123	727,264	-		727,264	667,207	60,057	92%
250 - Administrative Services	18,996	-	829	19,825	-		19,825	23,783	(3,958)	120%
260 - Conference & Events Office	-	-	110,304	110,304	200,000		310,304	311,059	(755)	100%
370 - Logistical Services	-	-	-	-	-		-	443	(443)	-
	725,137	-	132,256	857,393	200,000	-	1,057,393	1,002,492	54,901	95%
Human Resources										
240 - Human Resources	1,090,731	-	39,960	1,130,691	-		1,130,691	966,170	164,521	85%
	1,090,731	-	39,960	1,130,691	-	-	1,130,691	966,170	164,521	85%
Facility Services										
310 - AVP - Facilities Services	695,783	-	10,040	705,823	-		705,823	611,430	94,393	87%
311 - Reimbursements	-	-	-	-	-		-	(265,857)	265,857	-
320 - Capital Projects	-	-	-	-	-	59,595	59,595	6,665	52,930	11%
330 - Operations	2,263,928	-	52,967	2,316,895	-		2,316,895	2,232,311	84,584	96%
340 - Facility Services	1,055,573	-	30,703	1,086,276	-		1,086,276	973,119	113,157	90%
345 - Grounds	601,764	-	(12,981)	588,783	-		588,783	727,111	(138,328)	123%
350 - Planning, Design, Construction	337,698	-	9,911	347,609	-		347,609	363,506	(15,897)	105%
361- Utility Support	976,908	-	18,144	995,052	-	(44,337)	950,715	869,831	80,884	91%
	5,931,653	-	108,784	6,040,438	-	15,258	6,055,696	5,518,115	537,581	91%
Public Safety										
410 - Police	2,091,359	(376,600)	43,985	1,758,744	-		1,758,744	1,822,190	(63,446)	104%
415 - Environmental Health & Safety	263,682	-	4,862	268,544	-		268,544	219,809	48,735	82%
420 - Transportation and Parking	-	-	-	-	-		-	9,867	(9,867)	-
	2,355,041	(376,600)	48,847	2,027,287	-	-	2,027,287	2,051,866	(24,578)	101%
Total Business & Financial Affairs	12,573,569	(1,139,956)	390,967	11,824,580	208,500	15,258	12,048,338	10,745,011	1,303,328	89%
55,111										
Technology and Communication										
610 - IT Maintenance	1,066,936	-	-	1,066,936	-	-	1,066,936	1,131,037	(64,101)	106%
620 - Academic Technology						75,000	75,000	32,049	42,951	43%
630 - IT Infrastructure						300,000	300,000	198,199	101,801	1420%
640 - IT Services	4,573,384	(286,000)	135,671	4,423,055	510,200	(383,000)	4,550,255	4,258,985	291,270	16%
707 - Communication & Marketing	690,121	-	22,258	712,379	-		712,379	723,709	(11,331)	891%
Total Technology and Communication	6,330,441	(286,000)	157,929	6,202,370	510,200	(8,000)	6,704,570	6,343,979	360,591	95%
(28,891)										
Total Administration	21,867,950	(1,425,956)	685,939	21,127,933	798,180	85,164	22,011,277	19,888,183	2,123,094	90%
Student Fee Income (Dept. 930)										
State University Grant	8,627,000	-	-	8,627,000	-	-	8,627,000	8,620,852	6,148	100%
State EOP Grant Program	45,000	-	-	45,000	-	-	45,000	(49,000)	94,000	-109%
Returned Check Fee	-	-	-	-	-	-	-	(2,700)	2,700	-
Bad Debt	-	-	-	-	-	-	-	222,808	(222,808)	-
Other Student Scholarship/Grnt	-	-	-	-	-	-	-	4,000	(4,000)	-
Non-Resident Tuition Fee	-	-	(151,000)	(151,000)	-	-	(151,000)	(348,444)	197,444	231%

	Expenditure	Revenue Budget	Transfers	Base Budget	Budget	Transfers	2014/2015 Budget	Actuals	Variance	
Other Admin Fees - Cat IV							-	(43,300)	43,300	-
Tuition Fee	-	(30,192,000)	-	(30,192,000)	-	-	(30,192,000)	(29,707,758)	(484,242)	98%
Total Student Fee Income	8,672,000	(30,192,000)	(151,000)	(21,671,000)	-	-	(21,671,000)	(21,303,542)	(367,458)	98%
Central Pooled Accounts										
360 - Utilities	2,480,323	(56,635)	-	2,423,688	-	-	2,423,688	1,993,845	429,843	82%
380 - Deferred Maintenance	450,000	-	-	450,000	-	-	450,000	1,219,255	(769,255)	271%
395 - Projects	-	-	-	-	-	-	-	(62,040)	62,040	-
906 - Commencement	70,000	-	-	70,000	-	-	70,000	75,203	(5,203)	107%
910 - Copier Center	-	-	-	-	-	-	-	3,486	(3,486)	-
915 - Card Services	-	-	-	-	-	-	-	(19,351)	19,351	-
920 - Leases	-	-	-	-	-	-	-	296,748	(296,748)	-
925 - CI Park	-	-	-	-	-	-	-	52,255	(52,255)	-
935 - Insurance/Legal	1,680,125	-	-	1,680,125	-	-	1,680,125	1,552,817	127,308	92%
960 - GF Annual Appropriation	-	(60,207,210)	(1,188,000)	(61,395,210)	-	-	(61,395,210)	(61,395,210)	-	100%
970 - Accessibility	25,000	-	-	25,000	-	-	25,000	-	25,000	0%
995 - Benefits	21,118,614	-	1,188,000	22,306,614	-	-	22,306,614	22,009,157	297,457	99%
996 - Compensation Pool	1,703,786	-	(1,134,026)	569,760	-	-	569,760	(10,600)	580,360	8%
997 - Reserves	-	-	-	-	-	(195,628)	(195,628)	45,134	(240,762)	179%
998 - Contingency	2,223,056	-	(78,597)	2,144,459	(1,671,410)	167,634	640,683	(350,961)	991,644	4%
999 - Supplemental Allocations	-	-	-	-	(1,500)	(83,794)	(85,294)	23,294	(108,588)	-
Total Central Pool	29,750,904	(60,263,845)	(1,212,623)	(31,725,564)	(1,672,910)	(111,788)	(33,510,262)	(34,566,968)	1,056,706	103%
Grand Total Central Pool	38,422,904	(90,455,845)	(1,363,623)	(53,396,564)	(1,672,910)	(111,788)	(55,181,262)	(55,870,510)	689,248	101%
Total University Operating (CSU Fund 485)	92,698,931	(92,698,931)	0	1	-	0	1	(4,044,723)	4,044,723	-
517 - HS - Student Health Services	278,413	-	-	278,413	-	-	278,413	200,591	77,822	
518 - WA - Health Education	134,990	-	-	134,990	-	-	134,990	45,533	89,457	
519 - WA - Health Administration	137,304	(1,074,450)	-	(937,146)	-	-	(937,146)	(1,074,006)	136,861	
523 - HS - Personal Counseling Svcs	523,743	-	-	523,743	-	-	523,743	527,254	(3,511)	
526 - Wellness	-	-	-	-	-	-	-	119		
770 - Computer Science	-	-	-	-	-	-	-	1,000	(1,000)	
823 - Academic Planning	-	-	-	-	-	-	-	190	(190)	
Total University Operating (funds GD915)	1,074,450	(1,074,450)	-	-	-	-	0	(299,320)	300,629	
640 - Technology & Communication	-	-	-	-	-	-	-	16	(16)	
720 - Biology/Natural Sciences	-	-	-	-	-	3,343	3,343	(5,891)	9,234	
731 - Performing Arts	-	-	-	-	-	1,530	1,530	(1,911)	3,441	
735 - Psychology	-	-	-	-	-	756	756	(87)	843	
745 - Education	-	-	-	-	-	-	-	(209)		
750 - Math	-	-	-	-	-	9,345	9,345	(6,285)	15,630	
760 - Art	-	-	-	-	-	11,565	11,565	232	11,333	
766 - Anthropology	-	-	-	-	-	(40)	(40)	(68)	28	
767 - Environmental Sci&Resource Mgt	-	-	-	-	-	9,641	9,641	(11,493)	21,134	
770 - Computer Science	-	-	-	-	-	10,439	10,439	633	9,806	
781 - Chemistry	-	-	-	-	-	24	24	(1,027)	1,051	
785 - Physics	-	-	-	-	-	5,030	5,030	(8,284)	13,314	
799 - AVP - Arts and Sciences	-	-	-	-	-	600	600	(600)	1,200	
827 - Ctr for International Affairs	-	-	-	-	-	(2,894)	(2,894)	(43,722)	40,828	
Fund Balance Roll	-	-	-	-	-	-	-	49,339	(49,339)	
Total University Operating (funds GD920)	-	-	-	-	-	-	0	(29,358)	127,826	

	Expenditure	Revenue Budget	Transfers	Base Budget	Budget	Transfers	2014/2015 Budget	Actuals	Variance
521 - SL- Career Development Service	-	-	-	-	-	6,399	6,399	4,355	2,044
522 - SL- Disability Resource Progra						81,373	81,373	42,052	39,321
640 - Technology & Communication						203,190	203,190	177,101	26,089
720 - Biology/Natural Sciences						3,640	3,640	1,593	2,047
748 - Project VISTA						2,300	2,300	2,266	34
760 - Art						3,640	3,640	3,234	406
767 - Environmental Sci&Resource Mgt	-	-	-	-	-	3,640	3,640	3,520	120
770 - Computer Science						12,000	12,000	9,527	2,473
781 - Chemistry	-	-	-	-	-	76,000	76,000	132,178	(56,178)
821 - Academic Support	-	-	-	-	-	84,739	84,739	84,530	209
829 - Learning Resource Center	-	-	-	-	-	39,582	39,582	39,718	(136)
838 - Writing Center	-	-	-	-	-	39,000	39,000	39,072	(72)
839 - CI - Cooperative Research Stn.			-	-	-	13,248	13,248	11,543	1,705
840 - Library			-	-	-	76,600	76,600	76,264	336
930 - Student Fees & Grants	678,600	(678,600)	-	-	-	(645,351)	(645,351)	(688,699)	43,348
Total University Operating (funds GD925)	678,600	(678,600)	-	-	-	-	0	(61,746)	61,746
518 - WA-Wellness Promotion & Educat	-	-	-	-			-	(4,936)	(4,936)
540 - Admissions and Recruitment	-	-	-	-			-	(35,000)	(35,000)
546 - Student Systems	-	-	-	-			-	(91,223)	(91,223)
550 - Financial Aid	-	-	-	-			-	(3,900)	(3,900)
744 - AVP - Education	-	-	-	-			-	(4,000)	(4,000)
746 - EAP			-	-			-	(59,907)	(59,907)
747 - Math-Science Teacher Initiativ			-	-			-	(59,703)	(59,703)
749 - Education one-time								(16,634)	(16,634)
781 - Chemistry			-	-			-	(1,500)	(1,500)
811 - Sponsored Programs			-	-			-	(35,673)	(35,673)
812 - Instnl Rsrch, Plng & Effcnss				-			-	(115,005)	(115,005)
820 - Arts & Sciences	-	-	-	-			-	(728)	(728)
822 - Academic Senate			-	-			-	(5,500)	(5,500)
823 - Academic Planning			-	-			-	(20,000)	(20,000)
824 - Governor's Call to Service			-	-			-	(46,073)	(46,073)
840 - Library			-	-			-	(4,877)	(4,877)
842 - Undergraduate Studies			-	-			-	(97,090)	(97,090)
892 - Teaching Technology			-	-			-	(122,986)	(122,986)
Total University Operating (funds GD965)	-	-	-	-	-	-	-	(724,734)	(271,867)
Total General Operations	92,698,931	(92,698,931)	0	1	-	0	(0)	(4,044,723)	4,044,723
Total Self Support Operations	1,753,050	(1,753,050)	-	-	-	-	0	(390,424)	490,201
Total CPO/SWAT Allocations	-	-	-	-	-	-	-	(724,734)	-
Total CSUCI Operations	94,451,981	(94,451,981)	0	1	-	0	(0)	(5,159,881)	4,534,924

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