

CALIFORNIA STATE UNIVERSITY CHANNEL ISLANDS
2015/2016 University Operating Budget
As of Nov 30, 2015

	2015/2016 Base Expenditure Budget	2015/2016 Base Revenue Budget	PERM Budget Transfers	PY Funding Carry Forward	2015/2016 Adjusted Base Budget	CPO/SWAT One - Time Exp	CPO/SWAT One - Time Rev	One Time Budget Transfers	Transfers	2015/2016 Budget	Actuals	BBA	
Academic Affairs													
Accreditation & Cont. Improvement													
814 - Continuous Improvement	118,959	-	960		119,919	-	-	-	53,775	173,694	20,566	153,128	12%
891 - Accreditation	135,300	-	-		135,300	-	-	-	(43,436)	91,864	876	90,988	1%
	254,259	-	960		255,219	-	-	-	10,339	265,558	21,442	244,116	8%
Arts & Sciences													
720 - Biology/Natural Sciences	1,626,353	-	6,703		1,633,056	-	-	-	(3,232)	1,629,824	594,481	1,035,343	36%
721 - Nursing	464,820	-	1,997		466,818	-	-	-	-	466,818	323,301	143,516	69%
722 - Health Sciences	156,809	-	-		156,809	-	-	-	(1,964)	154,845	69,548	85,297	45%
730 - English	1,410,038	-	-		1,410,038	-	-	-	30,514	1,440,552	447,903	992,649	31%
731 - Performing Arts	604,372	-	7,204		611,576	-	-	-	(2,890)	608,686	173,190	435,496	28%
732 - Communication	574,167	-	2,808		576,975	-	-	-	5,595	582,570	202,211	380,359	35%
733 - Sociology	928,392	-	3,300		931,692	-	-	-	(37,618)	894,074	255,088	638,986	29%
734 - Chicano Studies	192,958	-	3,360		196,318	-	-	-	-	196,318	72,155	124,163	37%
735 - Psychology	1,566,573	-	4,332		1,570,905	-	-	-	1,706	1,572,611	489,563	1,083,048	31%
740 - History	873,843	-	3,252		877,095	500	(500)	-	(18,960)	858,135	264,171	593,965	31%
750 - Math	1,622,747	-	-		1,622,747	-	-	-	2,088	1,624,835	542,365	1,082,470	33%
755 - Ctr for Integrat&Inderdisc St													
760 - Art	1,510,843	-	4,468		1,515,311	-	-	-	(25,144)	1,490,167	460,110	1,030,057	31%
761 - Geology	87,044	-	-		87,044	-	-	-	-	87,044	35,402	51,642	41%
762 - University Experience	211,062	-	-		211,062	-	-	-	-	211,062	75,593	135,469	36%
766 - Anthropology	321,833	-	-		321,833	-	-	-	(14,956)	306,877	90,538	216,339	30%
767 - Environmental Sci&Resource Mgt	501,644	-	408		502,052	1,000	(1,000)	-	(4,868)	497,184	131,087	366,097	26%
768 - Spanish	523,904	-	5,784		529,688	-	-	-	-	529,688	201,409	328,279	38%
769 - Political Science	582,639	-	7,188		589,827	-	-	-	-	589,827	203,802	386,025	35%
770 - Computer Science	1,019,193	-	2,151		1,021,344	-	-	-	(9,616)	1,011,728	342,123	669,604	34%
781 - Chemistry	871,667	-	4,029		875,696	-		-	10,740	886,436	307,234	579,202	35%
782 - STEM										-			
783 - ACCESO		-	-		-	-	-	-	-	-	2,701	(2,701)	-
784 - Project ASCENSION		-	-		-	-	-	-	-	-	-	-	-
785 - Physics	535,046	-	1,224		536,270	-	-	-	-	536,270	184,183	352,087	34%
799 - AVP - Arts and Sciences	71,174	-	-		71,174	(1,500)	1,500	-	1,026,077	1,097,251	80,756	1,016,495	7%
820 - Arts & Sciences	395,364	-	7,380		402,744	2,500	(2,500)	-	-	402,744	100,282	302,462	25%
825 - Advising	448,508	-	21,704		470,212	-	-	-	-	470,212	157,572	312,640	34%
829 - Learning Resource Center	78,832	-	1,314		80,146	-	-	-	-	80,146	28,048	52,099	35%
855 - Arts & Sciences Support	356,217	-	6,444		362,661	-	-	-	-	362,661	103,540	259,121	29%
887 - Institutional Programs										-	3,401	(3,401)	-
889 - ALAS										-	5,183	(5,183)	-
890 - HSI Initiatives	27,510	-	-		27,510	-	-	-	-	27,510	7,802	19,708	28%
	17,563,551	-	95,051		17,658,602	2,500	(2,500)	-	957,472	18,616,074	5,954,742	12,661,332	32%
Business													
714 - Economics	653,988.12	-	-		653,988				52,837	706,825	231,791	475,034	33%
715 - Business	1,108,687	-	1,975		1,110,662	-	-	-	4,288	1,114,950	346,878	768,072	31%
717 - AVP - Business	246,456	-	4,020		250,476	-	-	-		250,476	80,494	169,982	32%
	2,009,131	-	5,995		2,015,126	-	-	-	57,125	2,072,251	659,164	1,413,087	32%
Centers													
824 - Governor's Call to Service	24,412	-	360		24,772			-	-	24,772	12,577	12,195	51%
826 - Center for Integrative Studies	20,770	-	-		20,770	-	-	-	-	20,770	108	20,663	1%
827 - Ctr for International Affairs	20,770	-	-		20,770	-	-	-	-	20,770	4,278	16,492	21%
828 - Ctr for Multicultural Learning	20,770	-	-		20,770	-	-	-	-	20,770	830	19,940	4%
833 - Ctr for Community Engagement	106,438	-	1,716		108,154	-	-	-	-	108,154	32,305	75,849	30%
834 - Mission Based Centers	46,317	-	-		46,317	-	-	-	-	46,317	13,197	33,119	28%
	239,477	-	2,076		241,553	-	-	-	-	241,553	63,294	178,258	26%
Education													
725 - Liberal Studies	86,236	-	-		86,236	-	-	-	-	86,236	37,237	49,000	43%
743 - Field Placement	32,500	-	-		32,500	-	-		-	32,500	1,605	30,895	5%
744 - AVP - Education	-	-	-		-	-	-	-	-	-	0	-	-
745 - Education	2,621,125	-	3,180		2,624,305	-	-	-	43,565	2,667,870	809,517	1,858,354	1%

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746 - EAP	-	-	-		-	-	-	-	-	-	17,109	(17,109)	-
747 - Math-Science Teacher Initiativ	-	-	-		-	-	-	-	-	-	-	-	-
748 - Graduate Studies Center	-	-	57,000		57,000	-	-	-	10,000	67,000	4,820	62,180	88%
749 - Education One-Time									8,000	8,000		8,000	11619%
835 - Credential	161,521	-	2,676		164,197	-	-	-		164,197	59,265	104,932	566%
	2,901,382	-	62,856		2,964,238	-	-	-	61,565	3,025,803	929,552	2,096,251	31%
Enrollment Management													
540 - Admissions and Recruitment	631,574	(404,500)	9,600		236,674	-		-	33,945	270,619	160,716	109,903	59%
545 - Records and Registration	349,700	(15,400)	35,142		369,442	-	-	-		369,442	103,144	266,298	28%
546 - Student Systems	475,106		8,796		483,902	-	-	-	16,000	499,902	134,886	365,016	27%
550 - Financial Aid	580,446	(7,230)	11,148		584,364	-	-	-	49,690	634,054	218,762	415,292	35%
570 - Dean of Enrollment Services	318,363		6,096		324,459	-	-	-	-	324,459	99,457	225,002	31%
571 - Enrollment Center	36,444		(28,758)		7,686	-	-	-	-	7,686	2,030	5,656	26%
	2,391,633	(427,130)	42,024		2,006,527	-	-	-	99,635	2,106,162	718,995	1,387,167	34%
Extended University													
860 - Extended University			-		-	-	-	-		-	60,317	(60,317)	-
865 - International Programs	125,046		-		125,046	600	(600)	-	4,921	129,967	-	129,967	0%
876 - Summer Session											4.42	(4)	
	125,046	-	-		125,046	600	(600)	-	4,921	129,967	60,322	69,645	46%
Library													
836 - Academic Progrm Review		-	-		-	-	-	-	-	-	0	(0)	-
838 - Writing Center	168,464		4116		172,580		0		2700	175,280	47,672	47,672	27%
840 - Library	1,907,362		19,118		1,926,481	-	-	-	14,350	1,940,831	723,740	1,217,090	37%
841 - Interlibrary Loan		-	-		-	-	-	-	-	-	-	-	-
	2,075,826	-	23,234		2,099,061		-	-	17,050	2,116,111	771,413	1,344,698	36%
Provost													
810 - VP Academic Affairs	565,005		9,588	830,000	1,404,593	(10,000)	10,000	-	(828,700)	575,893	209,448	366,445	36%
811 - Sponsored Programs	367,246		7,104		374,350	-	-	-	51,720	426,070	136,414	289,656	32%
813 - Faculty Development	111,323		-		111,323	-	-	-	-	111,323	-	111,323	0%
815 - Faculty Affairs	307,131		3,888		311,019	-	-	-	(32,474)	278,545	83,700	194,845	30%
816 - Faculty Recruitment	40,000		-		40,000	-	-	-	1,500	41,500	44,456	(2,956)	107%
818 - Academic Resources	221,757		2,016		223,773	-	-	-	(7,537)	216,236	50,893	165,343	24%
819 - Sustainability	30,000		-		30,000	-	-	-	-	30,000	1,510	28,490	5%
821 - Academic Support	188,844		2,928		191,772	-	-	-	12,405	204,177	59,856	144,321	29%
822 - Academic Senate	23,679		-		23,679	-	-	-	(8,240)	15,439	2,816	12,623	18%
823 - Academic Planning	222,229		3,588		225,817	-	-	-	-	225,817	109,888	115,929	49%
831 - Graduate Studies Office			-		-	-	-	-	-	-	-	-	-
832 - Mortar Board			500		500	-	-	-	-	500	-	500	0%
839 - CI - Cooperative Research Stn.	72,096		1,452		73,548	-	-	-	50,000	123,548	39,527	84,021	32%
842 - Undergraduate Studies	107,446		-		107,446	-	-	-	12,050	119,496	30,076	89,420	25%
892 - Teaching Technology	106,000		-		106,000	-	-	-	-	106,000	7,583	98,417	7%
896 - DAAComputer Refresh	-	-	189,400		189,400	-	-	-	-	189,400	-	189,400	0%
897 - AA Division	887,509		101,811		989,320	-	-	-	(825,000)	164,320	-	164,320	0%
898 - AA NR Plan	994,594		39,682		1,034,276	-	-	(44,480)	418,909	1,408,705	-	1,408,705	0%
899 - Provost	686,047		(349,509)		336,538	20,597	(20,597)	-	(52,740)	283,798	(20,597)	304,395	-7%
	4,930,905		12,448	830,000	5,773,353	10,597	(10,597)	(44,480)	(1,208,107)	4,520,766	755,570	3,765,197	17%
												3,765,197	
Total Academic Affairs	32,491,212	(427,130)	244,644	830,000	33,138,726	13,697	(13,697)	(44,480)	-	33,094,246	9,934,495	23,159,751	30%
Student Affairs													
VPSA													
510 - VP for Student Affairs	524,571	(65,000)	6,718	402,000	868,289	-	-	53,400	(455,400)	466,289	107,501	358,788	23%
511 - Co-Curricular Programs	189,761	-	1,992		191,753	-	-	-	-	191,753	52,989	138,764	28%
	714,332	(65,000)	8,710	402,000	1,060,042	-	-	53,400	(455,400)	658,042	160,490	497,552	24%
ASO													
509 - Division of Student Affairs	29,797	-	-		29,797	-	-	-	452,000	481,797	-	481,797	0%
512 - AVP ASO Office	413,086	-	6,204		419,290	-	-	-	-	419,290	115,785	303,505	28%
513 - DSA Comm. & Marketing	120,314	-	2,148		122,462	-	-	-	-	122,462	37,172	85,290	30%
514 - DSA Staff Recogn./Spec. Projec	94,852	-	1,356		96,208	-	-	-	-	96,208	25,277	70,931	26%
	658,049	-	9,708		667,757	-	-	-	452,000	1,119,757	178,233	941,524	16%

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560 - HRE-Residential Education	-	-	-		-	-	-	-	-	-	-	-	-
561 - HRE-Housing Operations	-	-	-		-	-	-	-	-	-	75	(75)	-
562 - HRE-Housing Administration	-	-	-		-	-	-	-	-	-	117	(117)	-
563 - HRE-Conferencing		-	-		-	-	-	-	-	-	-	-	-
	-	-	-		-	-	-	-	-	-	192	(192)	-
Wellness & Athletics													
517 - WA-Student Health Services	6,188	-	-		6,188	-	-	-	-	6,188	53	6,135	1%
518 - WA-Wellness Promotion & Educat	56,004	-	-		56,004	-	-	-	-	56,004	47,459	8,545	85%
519 - WA - Health Administration	90,000	-	-		90,000	-	-	-	-	90,000	14,035	75,965	16%
523 - WA-Counseling & Psychological	429,895	-	-		429,895	-	-	-	1,700	431,595	2,961	428,634	1%
526 - WA-Wellness & Athletics	-	-	7,488		7,488	-	-	-	-	7,488	132,151	(124,663)	1765%
531 - CR-Campus Recreation	-	-	-		-	-	-	-	-	-	5,825	(5,825)	-
535 - CR-Waterfront & Outdoor Advent	37,503	-	-		37,503	-	-	-	-	37,503	527	36,976	1%
537 - CR-Recreation Administration											13,813		
593 - WA-CI Boating Center	12,501	-	-		12,501	-	-	-	-	12,501	7,438	5,064	59%
	632,091	-	7,488		639,579	-	-	-	1,700	641,279	224,260	417,019	35%
Student Life													
520 - SL- Director's Office	-	-	-		-	-	-	-	-	-	301	(301)	-
521 - SL- Career Development Service	168,496	-	3,000		171,496	-	-	-	-	171,496	61,039	110,457	36%
522 - SL- Disability Resource Progra	308,621	-	2,808		311,429	-	-	-	-	311,429	103,644	207,785	33%
524 - SL- EOP	299,600	-	3,684		303,284	-	-	-	-	303,284	66,064	237,220	22%
525 - SL - TRIO Programs	4,132	-			5,140	-	-	-	-	5,140	(2,216)	7,356	-43%
527 - SL- CI Outreach Programs	70,160	-	1,008		71,360	-	-	-	-	71,360	21,112	50,248	30%
528 - SL- Veterans Affairs	81,312	-	1,200		84,876	-	-	-	-	84,876	25,436	59,441	30%
530 - SL- Grants		-			1,008	-	-	-	-	1,008	161	848	16%
532 - SL- Leadership Programs	86,318	-			92,390	-	-	-	1,700	94,090	8,262	85,828	9%
533 - SL- NSOTP	348,045	(174,000)	3,564		174,945	-	-	-	-	174,945	75,550	99,395	43%
534 - SL- Multicultural Affairs	56,300	-	1,008		58,412	-	-	-	-	58,412	19,641	38,771	34%
580 - SL- Dean of Students	364,552	-	6,072		389,908	-	-	-	-	389,908	114,247	275,661	29%
581 - SL- Foster Youth	52,388	-	900		52,388	-	-	-	-	52,388	18,657	33,731	36%
582 - SL- Judicial Affairs	118,908	-	2,112		170,170	-	-	-	-	170,170	45,956	124,214	27%
	1,958,832	(174,000)	25,356		1,886,806	-	-	-	1,700	1,888,506	557,853	1,330,653	30%
Total Student Affairs	3,963,304	(239,000)	51,262	402,000	4,177,566	-	-	53,400	-	4,230,966	1,121,027	3,109,939	26%
Office of the President													
110 - Office of the President	1,363,979	-	17,246	244,000	1,625,225	-	-	3,400	(182,000)	1,446,625	415,579	-	29%
111 - Title IX	207,108	-	1,800		208,908	-	-	-	59,000	267,908	35,369	-	13%
812 - Institutional Research	333,837	-	4,776		338,613	-	-	-	123,000	461,613	100,172	-	22%
Total Office of the President	1,904,923	-	23,822	244,000	2,172,746	-	-	3,400	-	2,176,146	551,121	1,625,025	25%
Advancement													
710 - University Advancement	1,533,775	-	68,483	215,000	1,817,258	-	-	1,700	-	1,818,958	503,975	1,314,983	28%
705 - Community Relations	-	-	-		-	-	-	-	-	-	-	-	-
Total Advancement	1,533,775	-	68,483	215,000	1,817,258	-	-	1,700	-	1,818,958	503,975	1,314,983	28%
Business & Financial Affairs													
Vice President													
210 - Business & Financial Affairs	1,656,426	-	(31,646)	428,000	2,052,780	-	-	3,400	-	2,056,180	247,957	1,808,222	12%
211 - Finance & Admin - Reimb	-	(678,477)	-		(678,477)	-	-	-		(678,477)	(291,397)	(387,080)	43%
	1,656,426	(678,477)	(31,646)	428,000	1,374,303	-	-	3,400	-	1,377,703	(43,440)	1,421,143	-3%
Financial Services													
215 - Financial Services	646,530	-	8,268		654,798	-	-	-		654,798	127,223	371,092	43%
220 - Fiscal Services	565,976	-	9,948		575,924	-	-	-		575,924	283,706	524,968	9%
225 - Student Business Services	372,285	(109,879)	4,416		266,822	-	-	-		266,822	50,956	(195,063)	173%
	1,584,791	(109,879)	22,632	-	1,497,544	-	-	-	-	1,497,544	461,885	700,998	31%
Admin Services													
230 - Procurement & Logistical Svcs.	709,993	-	11,796		721,789	-	-	-		721,789	211,286	510,503	29%
250 - Administrative Services	19,825	-	3,000		22,825	-	-	-		22,825	50,918	(28,093)	223%
260 - Conference & Events Office	180,180	-	3,612		183,792	-	-	-		183,792	125,865	57,927	68%
370 - Logistical Services		-			-	-	-	-		-	760	(760)	-
	909,998	-	18,408		928,406	-	-	-	-	928,406	388,829	539,577	42%

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Human Resources													
240 - Human Resources	1,086,779	-	15,530		1,102,309	-	-	-		1,102,309	363,725	738,585	33%
	1,086,779	-	15,530		1,102,309	-	-	-	-	1,102,309	363,725	738,585	33%
Facilities Services													
310 - AVP - Facilities Services	586,931	-	3,648		590,579	-	-	-	-	590,579	116,697	473,881	20%
320 - Capital Projects	-	-	-		-	-	-	-	-	-	101,030	(101,030)	-
330 - Operations	2,291,931	-	8,976		2,300,907	-	-	-	-	2,300,907	741,923	1,558,984	11%
340 - Facility Services	1,143,877	-	15,528		1,159,405	-	-	-	-	1,159,405	299,889	859,516	10%
345 - Grounds	582,644	-	9,384		592,028	-	-	-	-	592,028	246,403	345,625	46%
350 - Planning, Design, Construction	347,634	-	6,912		354,546	-	-	-	-	354,546	119,580	234,966	0%
361- Utility Support	983,748	-	3,024		986,772	-	-	-	-	986,772	271,168	715,605	192%
390 - Construction Management	-	-	-		-	-	-	-	-	-	-	-	-
	5,936,764	-	47,472		5,984,236	-	-	-	-	5,984,236	1,896,690	4,087,547	32%
Public Safety													
410 - Police	2,150,129	(376,600)	30,072		-	-	-	-		-	607,625	(607,625)	-
415 - Environmental Health & Safety	260,233	-	4,740		-	-	-	-		-	91,958	(91,958)	-
420 - Transportation and Parking	-	-	-		-	-	-	-		-	2,084	(2,084)	-
	2,410,361	(376,600)	34,812		-	-	-	-	-	-	701,667	(701,667)	-
Total Business & Financial Affairs	13,585,120	(1,164,956)	107,208	428,000	12,955,372	-	-	3,400	-	12,958,772	3,769,355	9,189,417	29%
Technology and Communication													
610 - IT Maintenance	1,086,936	-	-		1,086,936	-	-	-	-	1,086,936	565,110	521,826	52%
620 - Academic Technology	60,000	-	-		60,000	-	-	-	-	60,000	81	59,919	0%
630 - IT Infrastructure	225,000	-	-		225,000	-	-	-	-	225,000	38,026	186,974	17%
640 - IT Services	4,566,362	(286,000)	66,362	360,000	4,706,724	-	-	61,700	-	4,768,424	1,522,945	3,245,479	32%
707 - Communication & Marketing	723,413	-	8,664		732,077	-	-	-	-	732,077	284,664	447,413	39%
Total Technology and Communication	6,661,711	(286,000)	75,026	360,000	6,810,737	-	-	61,700	-	6,872,437	2,410,826	4,461,611	35%
Division Totals	60,140,045	(2,117,086)	570,445	2,479,000	61,072,404	13,697	(13,697)	79,120	-	61,151,524	18,290,798	42,860,726	30%
Student Fee Income (Dept. 930)													
State University Grant	9,362,000		-		9,362,000	-	-	-	-	9,362,000	3,574,816	5,787,184	38%
State EOP Grant Program	-	-	-		-	-	-	-	-	-	87,472	(87,472)	-
Returned Check Fee		-	-		-	-	-	-	-	-	(1,700)	1,700	-
Other Student Scholarship/Grnt		-	-		-	-	-	-	-	-		-	-
Non-Resident Tuition Fee		-	-		-	-	-	-	-	-	(119,283)	119,283	-
Other Admin Fees - Cat IV						-	-			-	(31,700)	31,700	-
Tuition Fee		(33,387,000)	-		(33,387,000)	-	-	-	-	(33,387,000)	(16,086,691)	(17,300,309)	48%
Total Student Fee Income	9,362,000	(33,387,000)	-		(24,025,000)	-	-	-	-	(24,025,000)	(12,577,086)	(11,447,914)	52%
Central Pooled Accounts													
360 - Utilities	2,703,688	-	-		2,703,688	-	-		-	2,703,688	557,575	2,146,113	21%
380 - Deferred Maintenance	700,000	-	-		700,000	-	-	-		700,000	19,854	680,146	3%
395 - Projects	-	-	-		-	-	-	-		-	137,145	(137,145)	-
906 - Commencement	70,000	-	-		70,000	-	-	-	-	70,000	(50,771)	120,771	-73%
910 - Copier Center		-	-		-	-	-	-	-	-	8,557	(8,557)	-
915 - Card Services		-	-		-	-	-	-	-	-	22,217	(22,217)	-
920 - Leases		-	-		-	-	-	-	-	-	131,143	(131,143)	-
925 - CI Park		-	-		-	-	-	-	-	-	1,091	(1,091)	-
935 - Insurance/Legal	1,720,125	-	-		1,720,125	-	-	-	-	1,720,125	1,429,415	290,710	83%
960 - GF Annual Appropriation		(67,069,910)	-		(67,069,910)	-	-	-	-	(67,069,910)	(26,740,784)	(40,329,126)	40%
970 - Accessibility	25,000	-	-		25,000	-	-	-		25,000	-	25,000	0%
990 - Campus Wide Special Projects	0	-	-		-	-	-	-	-	-	42,062	(42,062)	-
995 - Benefits	23,221,605	-	-		23,221,605	-	-		-	23,221,605	8,022,533	15,199,072	35%
996 - Compensation Pool	1,062,874		(567,045)		495,829	-	-		-	495,829	-	495,829	0%
997 - Reserves		-	-		-	-	-	-	-	-	270	(270)	-
998 - Contingency	3,568,659	-	(3,400)		3,565,259	-	-	(79,120)	-	3,486,139	75,569	3,410,570	0%
999 - Supplemental Allocations		-	-		-	3,755,000	(3,755,000)		-	-	(471)	471	-
Total Central Pool	33,071,951	(67,069,910)	(570,445)	-	(34,568,404)	3,755,000	(3,755,000)	(79,120)	-	(34,647,524)	(16,344,595)	(18,302,929)	47%
Grand Total Central Pool	42,433,951	(100,456,910)	(570,445)	-	(58,593,404)	3,755,000	(3,755,000)	(79,120)	-	(58,672,524)	(28,921,681)	(29,750,843)	49%
Total University Operating (CSU Fund 485)	102,573,995	(102,573,996)	0	2,479,000	2,479,000	3,768,697	(3,768,697)	-	-	2,479,000	(10,630,883)	13,109,883	-

	2015/2016 Base Expenditure Budget	2015/2016 Base Revenue Budget	PERM Budget Transfers	PY Funding Carry Forward	2015/2016 Adjusted Base Budget	CPO/SWAT One - Time Exp	CPO/SWAT One - Time Rev	One Time Budget Transfers	Transfers	2015/2016 Budget	Actuals	BBA
517 - HS - Student Health Services	290,221	-			290,221					290,221	115,759	174,463
518 - WA - Health Education	153,755				153,755					153,755	271,633	(117,878)
519 - WA - Health Administration	104,099	(1,108,800)	-		(1,004,701)	-	-	-	-	(1,004,701)	(2,903,865)	1,899,164
523 - HS - Personal Counseling Svcs	560,724	-	-		560,724	-	-	-	-	560,724	1,442,905	(882,180)
526 - Wellness											-	
770 - Computer Science					-					-	-	-
823 - Academic Planning					-					-	-	-
Total University Operating (funds GD915)	1,108,800	(1,108,800)	-		(0)	-	-	-	-	0	(1,073,568)	1,073,568

640 - Technology & Communication		-	-		-	-	-	-	-	-	-	-
720 - Biology/Natural Sciences		-	-		-	-	-	-	-	-	(87,111)	87,111
731 - Performing Arts		-	-		-	-	-	-	-	-	6,448	(6,448)
735 - Psychology		-	-		-	-	-	-	-	-	(12,549)	12,549
740 - History											(450)	
750 - Math		-	-		-	-	-	-	-	-	9,601	(9,601)
760 - Art		-	-		-	-	-	-	-	-	(2,803)	2,803
766 - Anthropology		-	-		-	-	-	-	-	-	(1,500)	1,500
767 - Environmental Sci&Resource Mgt		-	-		-	-	-	-	-	-	(4,938)	4,938
770 - Computer Science		-	-		-	-	-	-	-	-	10,253	(10,253)
781 - Chemistry		-	-		-	-	-	-	-	-	(53,841)	53,841
785 - Physics		-	-		-	-	-	-	-	-	(11,375)	11,375
799 - AVP - Arts and Sciences		-							-		-	-
827 - Ctr for International Affairs			-		-	-	-	-	-	-	(212,081)	212,081
Total University Operating (funds GD920)	-	-	-		-	-	-	-	-	0	(360,345)	359,895

522 - SL- Disability Resource Progra									-	-	43,611	(43,611)
640 - Technology & Communication									-	-	596,677	(596,677)
720 - Biology/Natural Sciences									-	-	4,473	(4,473)
829 - Learning Resource Center	-	-	-		-	-	-	-	-	-	69,873	(69,873)
838 - Writing Center	-	-	-		-	-	-	-	-	-	31,177	(31,177)
839 - CI - Cooperative Research Stn.			-		-	-	-	-	-	-	3,984	(3,984)
840 - Library			-		-	-	-	-	-	-	162,346	(162,346)
930 - Student Fees & Grants	758,700	(758,700)	-		-	-	-	-	-	-	(2,892,999)	2,892,999
Total University Operating (funds GD925)	758,700	(758,700)	-		-	-	-	-	-	0	(1,980,858)	1,980,858

518 - WA-Wellness Promotion & Educat	4,936	-	-		4,936					4,936	2,513	2,423
540 - Admissions and Recruitment	35,000	-	-		35,000					35,000	-	35,000
546 - Student Systems	91,223	-	-		91,223	700,000	(700,000)			91,223	(653,338)	744,561
550 - Financial Aid	3,900	-	-		3,900					3,900	-	3,900
744 - AVP - Education	4,000	-	-		4,000					4,000	(25,445)	29,445
746 - EAP	59,907		-		59,907					59,907	-	59,907
747 - Math-Science Teacher Initiativ	59,703		-		59,703					59,703	84,998	(25,295)
749 - Education one-time	16,634		-		16,634					16,634	57,174	(40,540)
781 - Chemistry	1,500		-		1,500					1,500	-	1,500
811 - Sponsored Programs	35,673		-		35,673					35,673	-	35,673
812 - Instnl Rsrch, Plng & Effcnss	115,005		-		115,005					115,005	27,125	87,880
820 - Arts & Sciences	728	-	-		728					728	3,640	(2,912)
822 - Academic Senate	5,500		-		5,500					5,500	-	5,500
823 - Academic Planning	20,000		-		20,000					20,000	-	20,000
824 - Governor's Call to Service	46,073		-		46,073					46,073	35,515	10,558
840 - Library	4,877		-		4,877					4,877	6,208	(1,332)
842 - Undergraduate Studies	97,090		-		97,090					97,090	7,378	89,712
892 - Teaching Technology	122985.7		-		122,986	127,960	(127,960)			122,986	(126,708)	249,693
Total University Operating (funds GD965)	724,734	-	-	-	724,734	827,960	(827,960)	-	-	724,734	(580,939)	1,305,674

Total General Operations	102,573,995	(102,573,996)	0	2,479,000	2,479,000	3,768,697	(3,768,697)	-	-	2,479,000	(10,630,883)	13,109,883
Total Self Support Operations	1,867,500	(1,867,500)	-		(0)	-	-	-	-		(3,414,771)	3,414,321
Total CPO/SWAT Allocations	-	-	-		-	-	-	-	-	724,734	(580,939)	1,305,674

	2015/2016 Base Expenditure Budget	2015/2016 Base Revenue Budget	PERM Budget Transfers	PY Funding Carry Forward	2015/2016 Adjusted Base Budget	CPO/SWAT One - Time Exp	CPO/SWAT One - Time Rev	One Time Budget Transfers	Transfers	2015/2016 Budget	Actuals	BBA
Total CSUCI Operations	104,441,495	(104,441,496)	0		2,479,000	3,768,697	(3,768,697)	-	-	3,203,734	(14,626,594)	16,524,204

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