

CALIFORNIA STATE UNIVERSITY CHANNEL ISLANDS
2015/2016 University Operating Budget
As of Feb 26, 2016

	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	47,473	126,221	27%
891 - Accreditation	135,300	-	-		135,300	-	-	-	(91,868)	43,432	876	42,556	2%
	254,259	-	960		255,219	-	-	-	(38,093)	217,126	48,349	168,777	22%
Arts & Sciences													
720 - Biology/Natural Sciences	1,626,353	-	6,703		1,633,056	-	-	-	51,398	1,684,454	1,225,320	459,134	73%
721 - Nursing	464,820	-	1,997		466,818	-	-	-	-	466,818	610,312	(143,495)	131%
722 - Health Sciences	156,809	-	-		156,809	-	-	-	23,876	180,685	123,492	57,193	68%
730 - English	1,410,038	-	-		1,410,038	-	-	-	73,276	1,483,314	949,977	533,337	64%
731 - Performing Arts	604,372	-	7,204		611,576	-	-	-	(1,616)	609,960	371,533	238,427	61%
732 - Communication	574,167	-	2,808		576,975	-	-	-	10,965	587,940	420,677	167,263	72%
733 - Sociology	928,392	-	3,300		931,692	-	-	-	(62,032)	869,660	515,823	353,837	59%
734 - Chicano Studies	192,958	-	3,360		196,318	-	-	-	21,480	217,798	148,881	68,917	68%
735 - Psychology	1,566,573	-	4,332		1,570,905	-	-	-	2,580	1,573,485	1,021,936	551,549	65%
740 - History	873,843	-	3,252		877,095	500	(500)	-	(39,920)	837,175	528,061	309,114	63%
750 - Math	1,622,747	-	-		1,622,747	-	-	-	34,308	1,657,055	1,088,533	568,522	66%
760 - Art	1,510,843	-	4,468		1,515,311	-	-	-	(5,142)	1,510,169	936,843	573,326	62%
761 - Geology	87,044	-	-		87,044	-	-	-	-	87,044	68,370	18,674	79%
762 - University Experience	211,062	-	-		211,062	-	-	-	42,960	254,022	172,919	81,103	68%
766 - Anthropology	321,833	-	-		321,833	-	-	-	(29,912)	291,921	191,581	100,340	66%
767 - Environmental Sci&Resource Mgt	501,644	-	408		502,052	-	-	-	(8,590)	493,462	285,194	208,268	58%
768 - Spanish	523,904	-	5,784		529,688	-	-	-	5,370	535,058	402,899	132,159	75%
769 - Political Science	582,639	-	7,188		589,827	-	-	-	5,370	595,197	408,950	186,247	69%
770 - Computer Science	1,019,193	-	2,151		1,021,344	-	-	-	(3,960)	1,017,384	704,431	312,953	69%
781 - Chemistry	871,667	-	4,029		875,696	-	-	-	76,019	951,715	680,469	271,246	71%
782 - STEM										-	-		
783 - ACCESO		-	-		-	-	-	-	-	-	14,225	(14,225)	-
784 - Project ASCENSION		-	-		-	-	-	-	-	-	-	-	-
785 - Physics	535,046	-	1,224		536,270	-	-	-	-	536,270	356,194	180,077	66%
799 - AVP - Arts and Sciences	71,174	-	-		71,174	(1,500)	1,500	-	1,145,286	1,216,460	205,437	1,011,023	17%
820 - Arts & Sciences	395,364	-	7,380		402,744	2,500	(2,500)	-	4,080	406,824	204,046	202,779	50%
829 - Learning Resource Center	78,832	-	1,314		80,146	-	-	-	527	80,673	57,987	22,687	72%
855 - Arts & Sciences Support	356,217	-	6,444		362,661	-	-	-	9,810	372,471	225,726	146,745	61%
887 - Institutional Programs					-					-	6,802	(6,802)	-
889 - ALAS					-					-	5,878	(5,878)	-
890 - HSI Initiatives	27,510	-	-		27,510	10,000	(10,000)	-	5,089	32,599	13,808	18,791	42%
	17,115,043	-	73,347		17,188,390	11,500	(11,500)	-	1,361,222	18,549,612	11,946,302	6,603,310	64%
Business													
714 - Economics	653,988.12	-	-		653,988				49,791	703,779	476,529	227,250	68%
715 - Business	1,108,687	-	1,975		1,110,662	-	-	-	(17,566)	1,093,096	683,925	409,171	63%
717 - AVP - Business	246,456	-	4,020		250,476	-	-	-		250,476	155,782	94,694	62%
	2,009,131	-	5,995		2,015,126	-	-	-	32,225	2,047,351	1,316,236	731,115	64%
Centers													
824 - Governor's Call to Service	24,412	-	360		24,772			-		24,772	29,369	(4,597)	119%
826 - Center for Integrative Studies	20,770	-	-		20,770	-	-	-	(10,740)	10,030	1,730	8,300	17%
827 - Ctr for International Affairs	20,770	-	-		20,770	-	-	-	(10,740)	10,030	19,827	(9,796)	198%
828 - Ctr for Multicultural Learning	20,770	-	-		20,770	-	-	-	(7,411)	13,359	2,671	10,689	20%
833 - Ctr for Community Engagement	106,438	-	1,716		108,154	-	-	-	(9,115)	99,039	65,416	33,623	66%
834 - Mission Based Centers	46,317	-	-		46,317	-	-	-	-	46,317	24,341	21,976	53%
	239,477	-	2,076		241,553	-	-	-	(38,006)	203,547	143,353	60,194	70%
Education													
725 - Liberal Studies	86,236	-	-		86,236	-	-	-	-	86,236	76,421	9,815	89%
743 - Field Placement	32,500	-	-		32,500	-	-	-	-	32,500	16,842	15,658	52%
744 - AVP - Education	-	-	-		-	-	-	-	-	-	0	-	-
745 - Education	2,621,125	-	3,180		2,624,305	-	-	-	52,951	2,677,256	1,686,034	991,222	0%
746 - EAP	-	-	-		-	-	-	-	-	-	10,833	(10,833)	-
747 - Math-Science Teacher Initiativ	-	-	-		-	-	-	-	-	-	1,350	(1,350)	-

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748 - Graduate Studies Center	-	-	57,000		57,000	-	-	-	10,000	67,000	25,935	41,065	163%
749 - Education One-Time									19,350	19,350	11,772	7,578	10017%
835 - Credential	161,521	-	2,676		164,197	-	-	-	1,053	165,250	109,111	56,139	1173%
	2,901,382	-	62,856		2,964,238	-	-	-	83,354	3,047,592	1,938,299	1,109,293	64%
Enrollment Management													
540 - Admissions and Recruitment	631,574	(404,500)	9,600		236,674	-		-	38,473	275,147	12,253	262,894	4%
545 - Records and Registration	349,700	(15,400)	35,142		369,442	-	-	-	3,370	372,812	217,694	155,118	58%
546 - Student Systems	475,106		8,796		483,902	-	-	-	17,708	501,610	331,116	170,494	66%
550 - Financial Aid	580,446	(7,230)	11,148		584,364	4,000	(4,000)	-	60,634	644,998	489,098	155,900	76%
570 - Dean of Enrollment Services	318,363		6,096		324,459	-	-	-	21,936	346,395	235,280	111,115	68%
571 - Enrollment Center	36,444		(28,758)		7,686	-	-	-	-	7,686	2,030	5,657	26%
825 - Advising	448,508	-	22,616		471,124	-	-	-	39,834	510,958	350,193	160,766	69%
	2,840,141	(427,130)	64,640		2,477,651	4,000	(4,000)	-	181,955	2,659,606	1,637,664	1,021,942	62%
Extended University													
860 - Extended University			-		-	-	-	-		-	-	-	-
865 - International Programs	125,046		1,653		126,699	600	(600)	-	16,545	143,244	95,675	47,568	67%
876 - Summer Session											0	-	
	125,046	-	1,653		126,699	600	(600)	-	16,545	143,244	95,675	47,568	67%
Library													
836 - Academic Progrm Review		-	-		-	-	-	-	-	-	0	(0)	-
838 - Writing Center	168,464		4,116.00		172,580		0		2,700.00	175,280	91,491	91,491	52%
840 - Library	1,907,362		19,118		1,926,481	-	-	-	40,250	1,966,731	1,330,051	636,680	68%
841 - Interlibrary Loan		-	-		-	-	-	-	-	-	-	-	-
	2,075,826	-	23,234		2,099,061		-	-	42,950	2,142,011	1,421,542	720,469	66%
Provost													
810 - VP Academic Affairs	565,005		9,588	830,000	1,404,593	(10,000)	10,000	-	(826,992)	577,601	403,719	173,882	70%
811 - Sponsored Programs	367,246		7,104		374,350	-	-	-	127,842	502,192	267,056	235,136	53%
813 - Faculty Development	111,323		-		111,323	-	-	-	(95,570)	15,753	4,800	10,953	30%
815 - Faculty Affairs	307,131		3,888		311,019	-	-	-	(64,954)	246,065	153,425	92,640	62%
816 - Faculty Recruitment	40,000		-		40,000	-	-	-	1,500	41,500	106,788	(65,288)	257%
818 - Academic Resources	221,757		2,016		223,773	-	-	-	(15,073)	208,700	107,900	100,800	52%
819 - Sustainability	30,000		-		30,000	-	-	-	-	30,000	6,967	23,033	23%
821 - Academic Support	188,844		(32,984)		155,860	-	-	-	12,405	168,265	110,934	57,332	66%
822 - Academic Senate	23,679		-		23,679	-	-	-	(18,980)	4,699	(17,359)	22,058	-369%
823 - Academic Planning	222,229		39,500		261,728	-	-	-	19,417	281,145	197,825	83,320	70%
832 - Mortar Board			500		500					500		500	0%
839 - CI - Cooperative Research Stn.	72,096		1,452		73,548	-	-	-	56,000	129,548	85,239	44,309	66%
842 - Undergraduate Studies	107,446		-		107,446	-	-	-	49,494	156,940	88,034	68,906	56%
892 - Teaching Technology	106,000		45,936		151,936	-	-	-	-	151,936	22,574	129,362	15%
896 - DAA Computer Refresh			189,400		189,400				(180,704)	8,696		8,696	0%
897 - AA Division	887,509		101,811		989,320				(825,000)	164,320		164,320	0%
898 - AA NR Plan	994,594		(6,254)		988,340	(7,209)	7,209	(44,480)	198,971	1,142,831	(159,123)	1,301,954	-14%
899 - Provost	686,047		(349,509)		336,538	20,597	(20,597)	-	(80,508)	256,030	-	256,030	0%
	4,930,905		12,448	830,000	5,773,353	3,388	(3,388)	(44,480)	(1,642,152)	4,086,721	1,378,778	2,707,943	34%
												2,707,943	
Total Academic Affairs	32,491,212	(427,130)	247,209	830,000	33,141,291	19,488	(19,488)	(44,480)	-	33,096,811	19,926,200	13,170,611	60%
Student Affairs													
			-										
VPSA													
510 - VP for Student Affairs	524,571	(65,000)	6,718	402,000	868,289	-	-	53,400	(455,400)	466,289	98,038	368,251	21%
509 - Division of Student Affairs	29,797	-	-		29,797	-	-	-	452,000	481,797	185,634	296,163	39%
	554,368	(65,000)	6,718	402,000	898,086	-	-	53,400	(3,400)	948,086	283,672	664,414	30%
ASO													
511 - Co-Curricular Programs	189,761	-	1,992		191,753	-	-	-	-	191,753	91,782	99,971	48%
512 - AVP ASO Office	413,086	-	6,204		419,290	-	-	-	-	419,290	235,497	183,793	56%
513 - DSA Comm. & Marketing	120,314	-	2,148		122,462	-	-	-	-	122,462	74,736	47,726	61%
514 - DSA Staff Recogn./Spec. Projec	94,852	-	1,356		96,208	-	-	-	-	96,208	47,951	48,257	50%
	818,013	-	11,700		637,960	-	-	-	-	637,960	449,966	187,994	71%
Housing													

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560 - HRE-Residential Education	-	-	-		-	-	-	-	-	-	-	-	-
561 - HRE-Housing Operations	-	-	-		-	-	-	-	-	-	186	(186)	-
562 - HRE-Housing Administration	-	-	-		-	-	-	-	-	-	554	(554)	-
563 - HRE-Conferencing		-	-		-	-	-	-	-	-	-	-	-
	-	-	-		-	-	-	-	-	-	740	(740)	-
Wellness & Athletics													
517 - WA-Student Health Services	6,188	-	-		6,188	-	-	-	-	6,188	65	6,123	1%
518 - WA-Wellness Promotion & Educat	56,004	-	-		56,004	-	-	-	-	56,004	95,273	(39,269)	170%
519 - WA - Health Administration	90,000	-	-		90,000	-	-	-	-	90,000	36,667	53,333	41%
523 - WA-Counseling & Psychological	429,895	-	-		429,895	-	-	-	(35,800)	394,095	39,937	354,158	10%
526 - WA-Wellness & Athletics	-	-	7,488		7,488	-	-	-	37,500	44,988	176,156	(131,168)	392%
531 - CR-Campus Recreation	-	-	-		-	-	-	-	-	-	236	(236)	-
535 - CR-Waterfront & Outdoor Advent	37,503	-	-		37,503	-	-	-	-	37,503	18	37,485	0%
537 - CR-Recreation Administration											25,500		
592 - CR-Sports Clubs											136		
593 - WA-CI Boating Center	12,501	-	-		12,501	-	-	-	-	12,501	8,500	4,001	68%
	632,091	-	7,488		639,579	-	-	-	1,700	641,279	382,488	258,791	60%
Student Life													
520 - SL- Director's Office	-	-	-		-	-	-	-	-	-	301	(301)	-
521 - SL- Career Development Service	168,496	-	3,000		171,496	-	-	-	-	171,496	118,627	52,869	69%
522 - SL- Disability Resource Progra	308,621	-	64,464		373,085	-	-	-	-	373,085	230,984	142,101	62%
524 - SL- EOP	299,600	-	60,784		360,384	-	-	-	-	360,384	145,261	215,124	40%
525 - SL - TRIO Programs	4,132	-			5,140	-	-	-	-	5,140	4,277	863	83%
527 - SL- CI Outreach Programs	70,160	-	1,008		71,360	-	-	-	-	71,360	41,254	30,106	58%
528 - SL- Veterans Affairs	81,312	-	1,200		84,876	-	-	-	-	84,876	51,692	33,185	61%
530 - SL- Grants		-			1,008	-	-	-	-	1,008	178	831	18%
532 - SL- Leadership Programs	86,318	-			92,390	-	-	-	1,700	94,090	26,021	68,069	28%
533 - SL- NSOTP	348,045	(174,000)	3,564		174,945	-	-	-	-	174,945	130,932	44,013	75%
534 - SL- Multicultural Affairs	56,300	-	1,008		58,412	-	-	-	-	58,412	40,036	18,376	69%
580 - SL- Dean of Students	364,552	-	6,072		508,664	-	-	-	-	508,664	254,487	254,177	50%
581 - SL- Foster Youth	52,388	-	900		52,388	-	-	-	-	52,388	36,709	15,679	70%
582 - SL- Judicial Affairs	118,908	-	2,112		288,926	-	-	-	-	288,926	80,285	208,641	28%
	1,958,832	(174,000)	144,112		2,243,074	-	-	-	1,700	2,244,774	1,161,043	1,083,731	52%
													-
Total Student Affairs	3,963,304	(239,000)	170,018	402,000	4,296,322	-	-	53,400	-	4,349,722	2,277,909	2,071,814	52%
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	803,789	-	56%
111 - Title IX	207,108	-	1,800		208,908	-	-	-	59,000	267,908	94,080	-	35%
112 - PresidentialSearchCommittee											8,188		
812 - Institutional Research	333,837	-	4,776		338,613	-	-	-	123,000	461,613	198,400	-	43%
Total Office of the President	1,904,923	-	23,822	244,000	2,172,746	-	-	3,400	-	2,176,146	1,104,458	1,071,687	51%
Advancement													
710 - University Advancement	1,533,775	-	68,483	215,000	1,817,258	-	-	1,700	-	1,818,958	1,005,782	813,176	55%
705 - Community Relations	-	-	-		-	-	-	-	-	-	-	-	-
Total Advancement	1,533,775	-	68,483	215,000	1,817,258	-	-	1,700	-	1,818,958	1,005,782	813,176	55%
Business & Financial Affairs													
Vice President													
210 - Business & Financial Affairs	1,656,426	-	(31,646)	428,000	2,052,780	-	-	3,400	-	2,056,180	567,648	1,488,532	28%
211 - Finance & Admin - Reimb	-	(678,477)	-		(678,477)	-	-	-		(678,477)	(524,316)	(154,161)	77%
	1,656,426	(678,477)	(31,646)	428,000	1,374,303	-	-	3,400	-	1,377,703	43,331	1,334,371	3%
Financial Services													
215 - Financial Services	646,530	-	8,268		654,798	-	-	-		654,798	300,661	123,886	81%
220 - Fiscal Services	565,976	-	9,948		575,924	-	-	-		575,924	530,912	464,675	19%
225 - Student Business Services	372,285	(109,879)	4,416		266,822	-	-	-		266,822	111,249	(676,000)	353%
	1,584,791	(109,879)	22,632	-	1,497,544	-	-	-	-	1,497,544	942,822	(87,439)	63%
Admin Services													
230 - Procurement & Logistical Svcs.	709,993	-	11,796		721,789	-	-	-		721,789	484,697	237,092	67%
250 - Administrative Services	19,825	-	3,000		22,825	-	-	-		22,825	13,478	9,347	59%
260 - Conference & Events Office	180,180	-	3,612		183,792	-	-	-	200,000	383,792	154,608	229,184	40%

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370 - Logistical Services		-			-	-	-	-		-	607	(607)	-
	909,998	-	18,408		928,406	-	-	-	200,000	1,128,406	653,390	475,016	58%
Human Resources													
240 - Human Resources	1,086,779	-	15,530		1,102,309	-	-	-		1,102,309	738,768	363,542	67%
	1,086,779	-	15,530		1,102,309	-	-	-	-	1,102,309	738,768	363,542	67%
Facilities Services													
310 - AVP - Facilities Services	586,931	-	(120,403)		466,527	-	-	-	(124,051)	342,476	189,444	153,033	55%
320 - Capital Projects	-	-	-		-	-	-	-	-	-	85,612	(85,612)	-
330 - Operations	2,291,931	-	143,777		2,435,708	-	-	-	134,801	2,570,508	1,721,657	848,851	19%
340 - Facility Services	1,143,877	-	(79,650)		1,064,227	-	-	-	(95,178)	969,049	628,475	340,574	25%
345 - Grounds	582,644	-	197,722		780,366	-	-	-	188,338	968,703	496,324	472,380	62%
350 - Planning, Design, Construction	347,634	-	31,393		379,027	-	-	-	24,481	403,508	240,848	162,660	0%
361- Utility Support	983,748	-	(125,366)		858,382	-	-	-	(128,390)	729,992	596,477	133,515	542%
390 - Construction Management	-	-	-		-	-	-	-	-	-	-	-	-
Public Safety	5,936,764	-	47,472		5,984,236	-	-	-	(0)	5,984,236	3,958,837	2,025,400	66%
410 - Police	2,150,129	(376,600)	30,072		-	-	-	-	-	-	1,162,211	(1,162,211)	-
415 - Environmental Health & Safety	260,233	-	4,740		-	-	-	-	-	-	179,460	(179,460)	-
420 - Transportation and Parking	-	-	-		-	-	-	-	-	-	1,634	(1,634)	-
	2,410,361	(376,600)	34,812		-	-	-	-	-	-	1,343,305	(1,343,305)	-
Total Business & Financial Affairs	13,585,120	(1,164,956)	107,208	428,000	12,955,372	-	-	3,400	200,000	13,158,772	7,680,453	5,478,319	58%
Technology and Communication													
610 - IT Maintenance	1,086,936	-	-		1,086,936	-	-	-	-	1,086,936	967,555	119,381	89%
620 - Academic Technology	60,000	-	-		60,000	-	-	-	-	60,000	11,423	48,577	19%
630 - IT Infrastructure	225,000	-	-		225,000	-	-	-	-	225,000	113,930	111,070	51%
640 - IT Services	4,566,362	(286,000)	67,646	360,000	4,708,008	-	-	61,700	-	4,769,708	2,971,401	1,798,306	62%
707 - Communication & Marketing	723,413	-	8,664		732,077	-	-	-	-	732,077	513,105	218,971	70%
Total Technology and Communication	6,661,711	(286,000)	76,310	360,000	6,812,021	-	-	61,700	-	6,873,721	4,577,414	2,296,306	67%
Division Totals	60,140,045	(2,117,086)	693,050	2,479,000	61,195,009	19,488	(19,488)	79,120	200,000	61,474,129	36,572,216	24,901,913	59%
Student Fee Income (Dept. 930)													
State University Grant	9,362,000		(57,100)		9,304,900	-	-	-	(142,900)	9,162,000	7,299,453	1,862,547	80%
State EOP Grant Program	-	-	-		-	-	-	-	130,000	130,000	173,225	(43,225)	133%
Returned Check Fee		-	-		-	-	-	-	-	-	(2,625)	2,625	-
Other Student Scholarship/Grnt		-	-		-	-	-	-	-	-	-	-	-
Non-Resident Tuition Fee		(151,000)	-		(151,000)	-	-	-	-	(151,000)	(244,083)	93,083	162%
Other Admin Fees - Cat IV						-	-			-	(31,600)	31,600	-
Tuition Fee		(33,235,999)	-		(33,235,999)	-	-	-	-	(33,235,999)	(31,556,947)	(1,679,052)	95%
Total Student Fee Income	9,362,000	(33,386,999)	(57,100)		(24,082,099)	-	-	-	(12,900)	(24,094,999)	(24,362,577)	267,578	101%
Central Pooled Accounts													
360 - Utilities	2,703,688	-	-		2,703,688	-	-		-	2,703,688	1,093,082	1,610,606	40%
380 - Deferred Maintenance	700,000	-	-		700,000	-	-	-		700,000	1,062	698,938	0%
395 - Projects	-	-	-		-	-	-	-		-	28,629	(28,629)	-
906 - Commencement	70,000	-	-		70,000	-	-	-	-	70,000	(73,044)	143,044	-104%
910 - Copier Center		-	-		-	-	-	-	-	-	690	(690)	-
915 - Card Services		-	-		-	-	-	-	-	-	10,842	(10,842)	-
920 - Leases		-	-		-	-	-	-	-	-	256,946	(256,946)	-
925 - CI Park		-	-		-	-	-	-	-	-	24,809	(24,809)	-
935 - Insurance/Legal	1,720,125	-	-		1,720,125	-	-	-	-	1,720,125	1,257,880	462,245	73%
960 - GF Annual Appropriation		(67,069,910)	-		(67,069,910)	-	-	-	-	(67,069,910)	(51,154,847)	(15,915,063)	76%
970 - Accessibility	25,000	-	(25,000)		-	-	-	-	-	-	-	-	-
990 - Campus Wide Special Projects	0	-			-	-	-	-	-	-	-	-	-
995 - Benefits	23,221,605	-	-		23,221,605	-	-		-	23,221,605	16,239,722	6,981,883	70%
996 - Compensation Pool	1,062,874	-	(570,894)		491,980	-	-		-	491,980	-	491,980	0%
997 - Reserves		-	-		-	-	-	-	-	-	282	(282)	-
998 - Contingency	3,568,659	-	(40,056)		3,528,603	-	-	(79,120)	(187,100)	3,262,383	75,569	3,186,814	0%
999 - Supplemental Allocations		-	-		-	3,755,000	(3,755,000)	-	-	-	(374)	374	-
Total Central Pool	33,071,951	(67,069,910)	(635,950)	-	(34,633,909)	3,755,000	(3,755,000)	(79,120)	(187,100)	(34,900,129)	(32,238,752)	(2,661,377)	92%
Grand Total Central Pool	42,433,951	(100,456,909)	(693,050)	-	(58,716,008)	3,755,000	(3,755,000)	(79,120)	(200,000)	(58,995,128)	(56,601,329)	(2,393,799)	96%

	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 University Operating (CSU Fund 485)	102,573,995	(102,573,995)	0	2,479,000	2,479,001	3,774,488	(3,774,488)	-	-	2,479,001	(20,029,114)	22,508,114	-
517 - HS - Student Health Services	290,221	-			290,221					290,221	83,291	206,930	
518 - WA - Health Education	153,755				153,755					153,755	80,312	73,443	
519 - WA - Health Administration	104,099	(1,108,800)	-		(1,004,701)	-	-	-	-	(1,004,701)	(1,130,071)	125,370	
523 - HS - Personal Counseling Svcs	560,724	-	-		560,724	-	-	-	-	560,724	367,594	193,130	
540 - Admissions and Recruitment											-	-	
770 - Computer Science					-					-	-	-	
823 - Academic Planning					-					-	-	-	
Total University Operating (funds GD915)	1,108,800	(1,108,800)	-		(0)	-	-	-	-	0	(598,753)	598,873	
640 - Technology & Communication		-	-		-	-	-	-	-	-	-	-	
720 - Biology/Natural Sciences		-	-		-	-	-	-	-	-	(29,907)	29,907	
731 - Performing Arts		-	-		-	-	-	-	-	-	1,125	(1,125)	
735 - Psychology		-	-		-	-	-	-	-	-	1	(1)	
740 - History											(5,606)		
750 - Math		-	-		-	-	-	-	-	-	(225)	225	
760 - Art		-	-		-	-	-	-	-	-	6,086	(6,086)	
766 - Anthropology		-	-		-	-	-	-	-	-	(1,454)	1,454	
767 - Environmental Sci&Resource Mgt		-	-		-	-	-	-	-	-	(1,980)	1,980	
770 - Computer Science		-	-		-	-	-	-	-	-	(5,941)	5,941	
781 - Chemistry		-	-		-	-	-	-	-	-	10,248	(10,248)	
785 - Physics		-	-		-	-	-	-	-	-	(10,077)	10,077	
799 - AVP - Arts and Sciences		-							-	-	(314)	314	
816 - Faculty Recruitment											-		
Fund Balance Roll									-	-	(56,236)	56,236	
Total University Operating (funds GD920)	-	-	-		-	-	-	-	-	0	(93,801)	32,438	
521 - SL- Career Development Service											-		
522 - SL- Disability Resource Progra									-	-	-	-	
640 - Technology & Communication									-	-	208,260	(208,260)	
720 - Biology/Natural Sciences									-	-	1,269	(1,269)	
731 - Performing Arts											3,788		
732 - Communication											1,658		
760 - Art											-		
781 - Chemistry											-		
821 - Academic Support											6,533		
829 - Learning Resource Center	-	-	-		-	-	-	-	-	-	47,405	(47,405)	
838 - Writing Center	-	-	-		-	-	-	-	-	-	20,853	(20,853)	
839 - CI - Cooperative Research Stn.			-		-	-	-	-	-	-	2,406	(2,406)	
840 - Library			-		-	-	-	-	-	-	61,451	(61,451)	
930 - Student Fees & Grants											(800,599)		
950 - PC Refresh Program			-		-	-	-	-	-	-		-	
Total University Operating (funds GD925)	758,700	(758,700)	-		-	-	-	-	-	0	(446,975)	(341,644)	
518 - WA-Wellness Promotion & Educat	4,936	-	-		4,936					4,936	4,975	(39)	
524 - SL- EOP											-		
526 - WA-Wellness & Athletics											4,299		
527 - SL- CI Outreach Programs											-		
540 - Admissions and Recruitment	35,000	-	-		35,000					35,000	8,200	26,800	
546 - Student Systems	91,223	-	-		91,223	100,000	(100,000)			91,223	(68,207)	159,430	
550 - Financial Aid	3,900	-	-		3,900					3,900	(2,600)	6,500	
744 - AVP - Education	4,000	-	-		4,000					4,000	(5,010)	9,010	
746 - EAP	59,907		-		59,907					59,907	56,222	3,685	
747 - Math-Science Teacher Initiativ	59,703		-		59,703	60,000	(60,000)			59,703	(21,029)	80,732	
749 - Education one-time	16,634		-		16,634					16,634	11,435	5,199	
781 - Chemistry	1,500		-		1,500					1,500	1,000	500	
811 - Sponsored Programs	35,673		-		35,673					35,673	20,940	14,733	
812 - Instnl Rsrch, Plng & Effcvnss	115,005		-		115,005					115,005	28,637	86,368	
820 - Arts & Sciences	728	-	-		728					728	728	-	
821 - Academic Support											293	(293)	

	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
822 - Academic Senate	5,500		-		5,500					5,500	1,749	3,751
823 - Academic Planning	20,000		-		20,000					20,000		20,000
824 - Governor's Call to Service	46,073		-		46,073	45,000	(45,000)			46,073	(15,809)	61,882
835 - Credential						4,000	(4,000)				(4,000)	4,000
840 - Library	4,877		-		4,877					4,877	1,242	3,635
842 - Undergraduate Studies	97,090		-		97,090					97,090	5,069	92,022
998 - Contingency												-
892 - Teaching Technology	122985.7		-		122,986	76,592	(76,592)			122,986	(50,037)	173,022
Total University Operating (funds GD965)	724,734	-	-	-	724,734	285,592	(285,592)	-	-	724,734	(21,903)	750,937

Total General Operations	102,573,995	(102,573,995)	0	2,479,000	2,479,001	3,774,488	(3,774,488)	-	-	2,479,001	(20,029,114)	22,508,114
Total Self Support Operations	1,867,500	(1,867,500)	-		(0)	-	-	-	-	0	(1,139,530)	289,668
Total CPO/SWAT Allocations	#REF!	#REF!	#REF!		#REF!	285,592	(285,592)	-	-	724,734	(21,903)	750,937
Total CSUCI Operations	104,441,495	(104,441,495)	#REF!		#REF!	4,060,080	(4,060,080)	-	-	3,203,735	(21,190,546)	22,797,782

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