

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

	2015/2016 Base Expenditure Budget	2015/2016 Base Revenue Budget	PERM Budget Transfers	PY Funding Carry Forward	2014/2015 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	-	-	-	-	119,919	12,162	107,757	10%
891 - Accreditation	135,300	-	-		135,300	-	-	-	-	135,300	5,147	130,153	4%
	254,259	-	960		255,219	-	-	-	-	255,219	17,309	237,910	7%
Arts & Sciences													
720 - Biology/Natural Sciences	1,626,353	-	4,488		1,630,841	-	-	-	1,200	1,632,041	421,444	1,210,597	26%
721 - Nursing	464,820	-	840		465,660	-	-	-	-	465,660	255,084	210,577	55%
722 - Health Sciences	156,809	-	-		156,809	-	-	-	-	156,809	26,249	130,560	17%
730 - English	1,410,038	-	-		1,410,038	-	-	-	(1,647)	1,408,391	330,732	1,077,659	23%
731 - Performing Arts	604,372	-	-		604,372	-	-	-	-	604,372	130,650	473,722	22%
732 - Communication	574,167	-	-		574,167	-	-	-	5,370	579,537	144,384	435,153	25%
733 - Sociology	928,392	-	-		928,392	-	-	-	2,900	931,292	190,305	740,987	20%
734 - Chicano Studies	192,958	-	-		192,958	-	-	-	-	192,958	52,554	140,404	27%
735 - Psychology	1,566,573	-	-		1,566,573	-	-	-	6,200	1,572,773	358,517	1,214,256	23%
740 - History	873,843	-	-		873,843	-	-	-	-	873,843	195,773	678,070	22%
750 - Math	1,622,747	-	-		1,622,747	-	-	-	2,088	1,624,835	405,382	1,219,453	25%
755 - Ctr for Integrat&Inderdisc St											-		
760 - Art	1,510,843	-	1,680		1,512,523	-	-	-	(14,956)	1,497,567	339,138	1,158,429	23%
761 - Geology	87,044	-	-		87,044	-	-	-	-	87,044	26,033	61,011	30%
762 - University Experience	211,062	-	-		211,062	-	-	-	-	211,062	51,086	159,976	24%
766 - Anthropology	321,833	-	-		321,833	-	-	-	-	321,833	65,853	255,980	20%
767 - Environmental Sci&Resource Mgt	501,644	-	408		502,052	-	-	-	-	502,052	96,345	405,707	19%
768 - Spanish	523,904	-	-		523,904	-	-	-	-	523,904	151,080	372,824	29%
769 - Political Science	582,639	-	-		582,639	-	-	-	-	582,639	153,164	429,475	26%
770 - Computer Science	1,019,193	-	-		1,019,193	-	-	-	(2,278)	1,016,915	248,198	768,717	24%
781 - Chemistry	871,667	-	1,578		873,245	-		-	10,740	883,985	222,322	661,663	25%
782 - STEM											-		
783 - ACCESO		-	-		-	-	-	-	-	-	(206)	206	-
784 - Project ASCENSION		-	-		-	-	-	-	-	-	6	(6)	-
785 - Physics	535,046	-	1,224		536,270	-	-	-	-	536,270	127,666	408,604	24%
799 - AVP - Arts and Sciences	71,174	-	-		71,174	(1,500)	1,500	-	25,175	96,349	73,354	22,995	76%
820 - Arts & Sciences	395,364	-	7,380		402,744	2,500	(2,500)	-	-	402,744	88,071	314,673	22%
825 - Advising	448,508	-	14,704		463,212	-	-	-	-	463,212	113,259	349,953	24%
829 - Learning Resource Center	78,832	-	1,314		80,146	-	-	-	-	80,146	17,224	62,922	21%
855 - Arts & Sciences Support	356,217	-	6,444		362,661	-	-	-	-	362,661	79,779	282,882	22%
887 - Institutional Programs											2,551	(2,551)	-
889 - ALAS											5,076	(5,076)	-
890 - Project ISLAS	27,510	-	-		27,510	-	-	-	-	27,510	16,901	10,609	61%
	17,563,551	-	40,060		17,603,611	1,000	(1,000)	-	34,792	17,638,403	4,387,973	13,250,430	25%
Business													
714 - Economics	653,988.12	-	-		653,988				-	653,988	163,942	490,046	25%
715 - Business	1,108,687	-	-		1,108,687	-	-	-	5,370	1,114,057	261,891	852,167	24%
717 - AVP - Business	246,456	-	4,020		250,476	-	-	-	-	250,476	62,577	187,899	25%
	2,009,131	-	4,020		2,013,151	-	-	-	5,370	2,018,521	488,409	1,530,112	24%
Centers													
824 - Governor's Call to Service	24,412	-	360		24,772			-	-	24,772	9,641	15,131	39%
826 - Center for Integrative Studies	20,770	-	-		20,770	-	-	-	-	20,770	0	20,770	0%
827 - Ctr for International Affairs	20,770	-	-		20,770	-	-	-	-	20,770	4,170	16,600	20%
828 - Ctr for Multicultural Learning	20,770	-	-		20,770	-	-	-	-	20,770	672	20,098	3%
833 - Ctr for Community Engagement	106,438	-	1,716		108,154	-	-	-	-	108,154	23,785	84,369	22%
834 - Mission Based Centers	46,317	-	-		46,317	-	-	-	-	46,317	9,282	37,034	20%
	239,477	-	2,076		241,553	-	-	-	-	241,553	47,550	194,003	20%
Education													
725 - Liberal Studies	86,236	-	-		86,236	-	-	-	-	86,236	27,407	58,829	32%
743 - Field Placement	32,500	-	-		32,500	-	-	-	-	32,500	417	32,083	1%
744 - AVP - Education	-	-	-		-	-	-	-	-	-	-	-	-
745 - Education	2,621,125	-	3,180		2,624,305	-	-	-	16,865	2,641,170	605,501	2,035,669	1%

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746 - EAP	-	-	-		-	-	-	-	-	-	14,205	(14,205)	-
747 - Math-Science Teacher Initiativ	-	-	-		-	-	-	-	-	-	718	(718)	-
748 - Project VISTA	-	-	-		-	-	-	-	-	-	51	(51)	-
749 - Education One-Time											-		
835 - Credential	161,521	-	2,676		164,197	-	-	-	-	164,197	43,287	120,910	421%
	2,901,382	-	5,856		2,907,238	-	-	-	16,865	2,924,103	691,587	2,232,516	24%
Enrollment Management													
540 - Admissions and Recruitment	631,574	(404,500)	9,600		236,674	-		-	-	236,674	225,232	11,442	95%
545 - Records and Registration	349,700	(15,400)	5,652		339,952	-	-	-	-	339,952	76,717	263,235	23%
546 - Student Systems	475,106		8,796		483,902	-	-	-	-	483,902	102,084	381,818	21%
550 - Financial Aid	580,446	(7,230)	11,148		584,364	-	-	-	12,000	596,364	171,316	425,048	29%
570 - Dean of Enrollment Services	318,363		6,096		324,459	-	-	-	-	324,459	71,718	252,741	22%
571 - Enrollment Center	36,444		732		37,176	-	-	-	-	37,176	2,201	34,975	6%
	2,391,633	(427,130)	42,024		2,006,527	-	-	-	12,000	2,018,527	649,268	1,369,259	32%
Extended University													
860 - Extended University			-		-	-	-	-		-	1,247	(1,247)	-
865 - International Programs	125,046		-		125,046	-	-	-		125,046	47,378	77,668	38%
876 - Summer Session											4.42	(4)	
	125,046	-	-		125,046	-	-	-	-	125,046	48,630	76,416	39%
Library													
836 - Academic Progrm Review		-	-		-	-	-	-	-	-	0	(0)	-
838 - Writing Center	168,464		1029		169,493		0			169,493	40,559	40,559	24%
840 - Library	1,907,362		12,216		1,919,578	-	-	-	9,850	1,929,428	563,480	1,365,948	29%
841 - Interlibrary Loan		-	-		-	-	-	-	-	-	-	-	-
	2,075,826	-	13,245		2,089,071		-	-	9,850	2,098,921	604,039	1,494,882	29%
Provost													
810 - VP Academic Affairs	565,005		9,588	830,000	1,404,593	(10,000)	10,000	593,520	500	1,998,613	158,290	1,840,323	8%
811 - Sponsored Programs	367,246		7,104		374,350	-	-	-	-	374,350	102,802	271,548	27%
813 - Faculty Development	111,323		-		111,323	-	-	-	-	111,323	-	111,323	0%
815 - Faculty Affairs	307,131		3,888		311,019	-	-	-	-	311,019	65,997	245,022	21%
816 - Faculty Recruitment	40,000		-		40,000	-	-	-	-	40,000	24,616	15,385	62%
818 - Academic Resources	221,757		2,016		223,773	-	-	-	-	223,773	35,831	187,943	16%
819 - Sustainability	30,000		-		30,000	-	-	-	-	30,000	376	29,624	1%
821 - Academic Support	188,844		2,928		191,772	-	-	-	9,905	201,677	50,581	151,096	25%
822 - Academic Senate	23,679		-		23,679	-	-	-	(9,740)	13,939	2,573	11,365	18%
823 - Academic Planning	222,229		3,588		225,817	-	-	-	-	225,817	87,791	138,025	39%
831 - Graduate Studies Office			-		-	-	-	-	-	-	-	-	-
832 - Mortar Board			500		500	-	-	-	-	500	-	500	0%
839 - CI - Cooperative Research Stn.	72,096		1,452		73,548	-	-	-	-	73,548	27,359	46,189	37%
842 - Undergraduate Studies	107,446		-		107,446	-	-	-	4,208	111,654	21,467	90,187	19%
892 - Teaching Technology	106,000		-		106,000	-	-	-	-	106,000	6,000	100,000	6%
896 - DAAComputer Refresh	-	-	189,400		189,400	-	-	-	-	189,400	-	189,400	0%
897 - AA Division	887,509		-		887,509	-	-	-	-	887,509	-	887,509	0%
898 - AA NR Plan	994,594		-		994,594	-	-	(638,000)	(46,412)	310,182	-	310,182	0%
899 - Provost	686,047		(197,929)		488,118	-	-	-	(37,338)	450,780	-	450,780	0%
	4,930,905		22,535	830,000	5,783,440	(10,000)	10,000	(44,480)	(78,877)	5,660,083	583,685	5,076,399	10%
												5,076,399	
Total Academic Affairs	32,491,212	(427,130)	130,776	830,000	33,024,858	(9,000)	9,000	(44,480)	-	32,980,378	7,518,450	25,461,928	23%
Student Affairs													
VPSA													
510 - VP for Student Affairs	524,571	(65,000)	5,868	402,000	867,439	-	-	50,000	-	917,439	90,702	826,737	10%
511 - Co-Curricular Programs	189,761	-	1,992		191,753	-	-	-	-	191,753	42,702	149,051	22%
	714,332	(65,000)	7,860	402,000	1,059,192	-	-	50,000	-	1,109,192	133,405	975,787	12%
ASO													
509 - Division of Student Affairs	29,797	-	-		29,797	-	-	-	-	29,797	-	29,797	0%
512 - AVP ASO Office	413,086	-	6,204		419,290	-	-	-	-	419,290	85,965	333,325	21%
513 - DSA Comm. & Marketing	120,314	-	2,148		122,462	-	-	-	-	122,462	28,029	94,433	23%
514 - DSA Staff Recogn./Spec. Projec	94,852	-	1,356		96,208	-	-	-	-	96,208	17,760	78,448	18%
	658,049	-	9,708		667,757	-	-	-	-	667,757	131,754	536,003	20%

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Housing													
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	34,609	21,395	62%
519 - WA - Health Administration	90,000	-	-		90,000	-	-	-	-	90,000	4,667	85,333	5%
523 - WA-Counseling & Psychological	429,895	-	-		429,895	-	-	-	-	429,895	23,598	406,297	5%
526 - WA-Wellness & Athletics	-	-	7,488		7,488	-	-	-	-	7,488	126,596	(119,108)	1691%
531 - CR-Campus Recreation	-	-	-		-	-	-	-	-	-	10,381	(10,381)	-
535 - CR-Waterfront & Outdoor Advent	37,503	-	-		37,503	-	-	-	-	37,503	-	37,503	0%
537 - CR-Recreation Administration											11,688		
593 - WA-CI Boating Center	12,501	-	-		12,501	-	-	-	-	12,501	1,063	11,439	8%
	632,091	-	7,488		639,579	-	-	-	-	639,579	212,654	426,925	33%
Student Life													
520 - SL- Director's Office	-	-	-		-	-	-	-	-	-	301	(301)	-
521 - SL- Career Development Service	168,496	-	3,000		171,496	-	-	-	-	171,496	44,751	126,745	26%
522 - SL- Disability Resource Progra	308,621	-	2,808		311,429	-	-	-	-	311,429	76,747	234,682	25%
524 - SL- EOP	299,600	-	3,684		303,284	-	-	-	-	303,284	46,808	256,476	15%
525 - SL - TRIO Programs	4,132	-			5,140	-	-	-	-	5,140	9,919	(4,779)	193%
527 - SL- CI Outreach Programs	70,160	-	1,008		71,360	-	-	-	-	71,360	14,217	57,143	20%
528 - SL- Veterans Affairs	81,312	-	1,200		84,876	-	-	-	-	84,876	17,467	67,410	21%
530 - SL- Grants		-			1,008	-	-	-	-	1,008	160	848	16%
532 - SL- Leadership Programs	86,318	-			92,390	-	-	-	-	92,390	5,859	86,531	6%
533 - SL- NSOTP	348,045	(174,000)	3,564		174,945	-	-	-	-	174,945	57,255	117,690	33%
534 - SL- Multicultural Affairs	56,300	-	1,008		58,412	-	-	-	-	58,412	14,107	44,305	24%
580 - SL- Dean of Students	364,552	-	6,072		389,908	-	-	-	-	389,908	87,405	302,503	22%
581 - SL- Foster Youth	52,388	-	900		52,388	-	-	-	-	52,388	13,401	38,987	26%
582 - SL- Judicial Affairs	118,908	-	2,112		169,320	-	-	-	-	169,320	35,843	133,477	21%
	1,958,832	(174,000)	25,356		1,885,956	-	-	-	-	1,885,956	424,242	1,461,715	22%
-													
Total Student Affairs	3,963,304	(239,000)	50,412	402,000	4,176,716	-	-	50,000	-	4,226,716	902,246	3,324,471	21%
Office of the President													
110 - Office of the President	1,363,979	-	16,396	244,000	1,624,375	-	-	-	-	1,624,375	308,124	-	19%
111 - Title IX	207,108	-	1,800		208,908	-	-	-	-	208,908	25,791	-	12%
812 - Institutional Research	333,837	-	4,776		338,613	-	-	-	-	338,613	78,473	-	23%
Total Office of the President	1,904,923	-	22,972	244,000	2,171,896	-	-	-	-	2,171,896	412,388	1,759,508	19%
Advancement													
710 - University Advancement	1,533,775	-	25,086	215,000	1,773,861	-	-	-	-	1,773,861	377,148	1,396,713	21%
705 - Community Relations	-	-	-		-	-	-	-	-	-	-	-	-
Total Advancement	1,533,775	-	25,086	215,000	1,773,861	-	-	-	-	1,773,861	377,148	1,396,713	21%
Business & Financial Affairs													
Financial Services													
210 - Business & Financial Affairs	1,656,426	-	10,476	428,000	2,094,902	-	-	-	118,080	2,212,982	183,793	2,029,189	8%
211 - Finance & Admin - Reimb	-	(678,477)	-		(678,477)	-	-	-		(678,477)	(175,953)	(502,524)	26%
215 - Financial Services	646,530	-	8,268		654,798	-	-	-		654,798	86,631	426,068	35%
220 - Fiscal Services	565,976	-	9,948		575,924	-	-	-		575,924	228,730	550,044	4%
225 - Student Business Services	372,285	(109,879)	4,416		266,822	-	-	-		266,822	25,880	(82,258)	131%
	3,241,217	(788,356)	33,108	428,000	2,913,969	-	-	-	118,080	3,032,049	349,080	2,682,969	12%
Admin Services													
230 - Procurement & Logistical Svcs.	709,993	-	11,796		721,789	-	-	-		721,789	166,355	555,434	23%
250 - Administrative Services	19,825	-	3,000		22,825	-	-	-		22,825	38,166	(15,341)	167%
260 - Conference & Events Office	180,180	-	3,612		183,792	-	-	-		183,792	104,205	79,587	57%
370 - Logistical Services		-			-	-	-	-		-	760	(760)	-
	909,998	-	18,408		928,406	-	-	-	-	928,406	309,486	618,920	33%
Human Resources													

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240 - Human Resources	1,086,779	-	15,530		1,102,309	-	-	-		1,102,309	276,429	825,880	25%
	1,086,779	-	15,530		1,102,309	-	-	-	-	1,102,309	276,429	825,880	25%
Facility Services													
310 - AVP - Facilities Services	586,931	-	3,648		590,579	-	-	-	-	590,579	94,266	496,312	16%
311 - Reimbursements	-	-	-		-	-	-	-	-	-		-	-
320 - Capital Projects	-	-	-		-	-	-	-	-	-	78,620	(78,620)	-
330 - Operations	2,291,931	-	8,976		2,300,907	-	-	-	-	2,300,907	584,770	1,716,137	8%
340 - Facility Services	1,143,877	-	15,528		1,159,405	-	-	-	-	1,159,405	221,511	937,894	8%
345 - Grounds	582,644	-	9,384		592,028	-	-	-	-	592,028	187,577	404,451	35%
350 - Planning, Design, Construction	347,634	-	6,912		354,546	-	-	-	-	354,546	90,027	264,519	0%
361- Utility Support	983,748	-	3,024		986,772	-	-	-	-	986,772	209,829	776,943	149%
390 - Construction Management	-	-	-		-	-	-	-	-	-	-	-	-
	5,936,764	-	47,472		5,984,236	-	-	-	-	5,984,236	1,466,601	4,517,636	25%
Public Safety													
410 - Police	2,150,129	(376,600)	30,072		-	-	-	-		-	449,848	(449,848)	-
415 - Environmental Health & Safety	260,233	-	4,740		-	-	-	-		-	69,956	(69,956)	-
420 - Transportation and Parking	-	-	-		-	-	-	-		-	591	(591)	-
	2,410,361	(376,600)	34,812		-	-	-	-	-	-	520,395	(520,395)	-
Total Business & Financial Affairs	13,585,120	(1,164,956)	149,330	428,000	12,997,494	-	-	-	118,080	13,115,574	2,921,991	10,193,583	22%
Technology and Communication													
610 - IT Maintenance	1,086,936	-	-		1,086,936	-	-	-	-	1,086,936	398,621	688,315	37%
620 - Academic Technology	60,000	-	-		60,000	-	-	-	-	60,000	-	60,000	0%
630 - IT Infrastructure	225,000	-	-		225,000	-	-	-	-	225,000	26,252	198,748	12%
640 - IT Services	4,566,362	(286,000)	65,937	360,000	4,706,299	-	-	60,000	-	4,766,299	1,163,209	3,603,090	24%
707 - Communication & Marketing	723,413	-	8,664		732,077	-	-	-	-	732,077	215,949	516,128	29%
Total Technology and Communication	6,661,711	(286,000)	74,601	360,000	6,810,312	-	-	60,000	-	6,870,312	1,804,030	5,066,282	26%
Division Totals	60,140,045	(2,117,086)	453,177	2,479,000	60,955,136	(9,000)	9,000	65,520	118,080	61,138,736	13,936,252	47,202,484	23%
Student Fee Income (Dept. 930)													
State University Grant	9,362,000		-		9,362,000	-	-	-	-	9,362,000	3,414,805	5,947,195	36%
State EOP Grant Program	-	-	-		-	-	-	-	-	-	28,000	(28,000)	-
Returned Check Fee		-	-		-	-	-	-	-	-	(1,450)	1,450	-
Bad Debt		-	-		-	-	-	-	-	-	-	-	-
Other Student Scholarship/Grnt		-	-		-	-	-	-	-	-		-	-
Non-Resident Tuition Fee		-	-		-	-	-	-	-	-	(121,011)	121,011	-
Other Admin Fees - Cat IV						-	-	-	-	-	(28,000)	28,000	-
Tuition Fee		(33,387,000)	-		(33,387,000)	-	-	-	-	(33,387,000)	(16,077,163)	(17,309,837)	48%
Total Student Fee Income	9,362,000	(33,387,000)	-		(24,025,000)	-	-	-	-	(24,025,000)	(12,784,819)	(11,240,181)	53%
Central Pooled Accounts													
360 - Utilities	2,703,688	-	-		2,703,688	-	-		-	2,703,688	411,438	2,292,250	15%
380 - Deferred Maintenance	700,000	-	-		700,000	-	-	-		700,000	19,854	680,146	3%
395 - Projects	-	-	-		-	-	-	-		-	105,057	(105,057)	-
906 - Commencement	70,000	-	-		70,000	-	-	-	-	70,000	(51,072)	121,072	-73%
910 - Copier Center		-	-		-	-	-	-	-	-	9,070	(9,070)	-
915 - Card Services		-	-		-	-	-	-	-	-	22,296	(22,296)	-
920 - Leases		-	-		-	-	-	-	-	-	131,143	(131,143)	-
925 - CI Park		-	-		-	-	-	-	-	-	873	(873)	-
935 - Insurance/Legal	1,720,125	-	-		1,720,125	-	-	-	-	1,720,125	1,433,541	286,584	83%
960 - GF Annual Appropriation		(67,069,910)	-		(67,069,910)	-	-	-	-	(67,069,910)	(20,019,263)	(47,050,647)	30%
970 - Accessibility	25,000	-	-		25,000	-	-	-		25,000	-	25,000	0%
990 - Campus Wide Special Projects	0	-	-		-	-	-	-	-	-	29,980	(29,980)	-
995 - Benefits	23,221,605	-	-		23,221,605	-	-		(287,828)	22,933,777	6,029,483	16,904,294	26%
996 - Compensation Pool	1,062,874	-	(453,177)		609,697	-	-		-	609,697	-	609,697	0%
997 - Reserves		-	-		-	-	-	-	-	-	270	(270)	-
998 - Contingency	3,568,659	-	-		3,568,659	-	-	(65,520)	(118,080)	3,385,059	75,569	3,309,490	-111%
999 - Supplemental Allocations		-	-		-	3,755,000	(3,755,000)	-	-	-	(3,755,000)	3,755,000	-
Total Central Pool	33,071,951	(67,069,910)	(453,177)	-	(34,451,136)	3,755,000	(3,755,000)	(65,520)	(405,908)	(34,922,564)	(15,556,762)	(19,365,803)	45%
Grand Total Central Pool	42,433,951	(100,456,910)	(453,177)	-	(58,476,136)	3,755,000	(3,755,000)	(65,520)	(405,908)	(58,947,564)	(28,341,581)	(30,605,983)	48%

	2015/2016 Base Expenditure Budget	2015/2016 Base Revenue Budget	PERM Budget Transfers	PY Funding Carry Forward	2014/2015 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	(102,573,996)	0	2,479,000	2,479,000	3,746,000	(3,746,000)	-	(287,828)	2,191,172	(14,405,328)	16,596,501	-

517 - HS - Student Health Services	290,221	-			290,221					290,221	17,203	273,018
518 - WA - Health Education	153,755				153,755					153,755	50,644	103,111
519 - WA - Health Administration	104,099	(1,108,800)	-		(1,004,701)	-	-	-	-	(1,004,701)	(585,528)	(419,173)
523 - HS - Personal Counseling Svcs	560,724	-	-		560,724	-	-	-	-	560,724	97,091	463,633
526 - Wellness											-	
770 - Computer Science					-					-	-	-
823 - Academic Planning					-					-	-	-
Total University Operating (funds GD915)	1,108,800	(1,108,800)	-		(0)	-	-	-	-	0	(420,590)	420,590

640 - Technology & Communication		-	-		-	-	-	-	-	-	(24,923)	24,923
720 - Biology/Natural Sciences		-	-		-	-	-	-	-	-	(150)	150
731 - Performing Arts		-	-		-	-	-	-	-	-	(2,510)	2,510
735 - Psychology		-	-		-	-	-	-	-	-	(90)	90
745 - Education		-	-		-	-	-	-	-	-	(496)	
750 - Math		-	-		-	-	-	-	-	-	(7,205)	7,205
760 - Art		-	-		-	-	-	-	-	-	(300)	300
766 - Anthropology		-	-		-	-	-	-	-	-	(1,041)	1,041
767 - Environmental Sci&Resource Mgt		-	-		-	-	-	-	-	-	64	(64)
770 - Computer Science		-	-		-	-	-	-	-	-	(10,768)	10,768
781 - Chemistry		-	-		-	-	-	-	-	-	(2,275)	2,275
785 - Physics		-	-		-	-	-	-	-	-	-	-
799 - AVP - Arts and Sciences		-							-	-	(62,416)	62,416
827 - Ctr for International Affairs			-		-	-	-	-	-	-	-	-
Total University Operating (funds GD920)	-	-	-		-	-	-	-	-	0	(112,110)	111,614

521 - SL- Career Development Service	-	-	-		-	-	-	-	-	-	-	-
522 - SL- Disability Resource Progra									-	-	2,375	(2,375)
640 - Technology & Communication									-	-	158,513	(158,513)
720 - Biology/Natural Sciences									-	-	-	-
748 - Project VISTA									-	-	-	-
760 - Art									-	-	-	-
767 - Environmental Sci&Resource Mgt	-	-	-		-	-	-	-	-	-	-	-
770 - Computer Science									-	-	-	-
781 - Chemistry	-	-	-		-	-	-	-	-	-	-	-
821 - Academic Support	-	-	-		-	-	-	-	-	-	-	-
829 - Learning Resource Center	-	-	-		-	-	-	-	-	-	1,907	(1,907)
838 - Writing Center	-	-	-		-	-	-	-	-	-	520	(520)
839 - CI - Cooperative Research Stn.			-		-	-	-	-	-	-	996	(996)
840 - Library			-		-	-	-	-	-	-	28,605	(28,605)
930 - Student Fees & Grants	758,700	(758,700)	-		-	-	-	-	-	-	(413,332)	413,332
Total University Operating (funds GD925)	758,700	(758,700)	-		-	-	-	-	-	0	(220,414)	220,414

518 - WA-Wellness Promotion & Educat	4,936	-	-		4,936					4,936	-	4,936
540 - Admissions and Recruitment	35,000	-	-		35,000					35,000	-	35,000
546 - Student Systems	91,223	-	-		91,223					91,223	(93,334)	184,557
550 - Financial Aid	3,900	-	-		3,900					3,900	-	3,900
744 - AVP - Education	4,000	-	-		4,000					4,000	(5,089)	9,089
746 - EAP	59,907		-		59,907					59,907	-	59,907
747 - Math-Science Teacher Initiativ	59,703		-		59,703					59,703	970	58,733
749 - Education one-time	16,634		-		16,634					16,634	11,435	5,199
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 & Effcvnss	115,005		-		115,005					115,005	4,156	110,849
820 - Arts & Sciences	728	-	-		728					728	728	-
822 - Academic Senate	5,500		-		5,500					5,500	-	5,500
823 - Academic Planning	20,000		-		20,000					20,000	-	20,000

	2015/2016 Base Expenditure Budget	2015/2016 Base Revenue Budget	PERM Budget Transfers	PY Funding Carry Forward	2014/2015 Adjusted Base Budget	CPO/SWAT One - Time Exp	CPO/SWAT One - Time Rev	One Time Budget Transfers	Transfers	2015/2016 Budget	Actuals	BBA
824 - Governor's Call to Service	46,073		-		46,073					46,073	3,356	42,717
840 - Library	4,877		-		4,877					4,877	1,242	3,635
842 - Undergraduate Studies	97,090		-		97,090					97,090	-	97,090
892 - Teaching Technology	122985.7		-		122,986					122,986	(49,934)	172,919
Total University Operating (funds GD965)	724,734	-	-	-	724,734	-	-	-	-	724,734	(126,469)	851,203

Total General Operations	102,573,995	(102,573,996)	0		2,479,000	3,746,000	(3,746,000)	-	(287,828)	2,191,172	(14,405,328)	16,596,501
Total Self Support Operations	1,867,500	(1,867,500)	-		(0)	-	-	-	-		(753,114)	752,618
Total CPO/SWAT Allocations	-	-	-		-	-	-	-	-	724,734	(126,469)	851,203
Total CSUCI Operations	104,441,495	(104,441,496)	0		2,479,000	3,746,000	(3,746,000)	-	(287,828)	2,915,907	(15,284,912)	17,349,119

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