

6610 California State University

Detailed Expenditures by Program

	Actual 2013-14*	Expenditures Estimated 2014-15*	Estimated 2015-16*
INSTRUCTION			
State Operations:			
General Fund	\$1,233,088	\$1,398,751	\$1,466,700
Federal Funds - Not In State Treasury	1,814	-	-
California State University Trust Fund (Student Fees)	664,573	603,142	636,223
California State University Trust Fund (Other Fees and Income)	193,510	177,458	177,458
Other Funds	185,561	226,388	226,388
Totals, State Operations	\$2,278,546	\$2,405,739	\$2,506,769
General Academic Instruction	2,183,950	2,291,974	2,391,263
Vocational/Technical Instruction	579	12,161	12,179
Community Education	51,189	62,848	63,060
Preparatory/Remedial Instruction	11,356	11,906	12,287
Instructional Information Technology	31,472	26,850	27,980
RESEARCH			
State Operations:			
General Fund	\$4,806	\$2,358	\$2,358
Federal Funds - Not In State Treasury	24	-	-
California State University Trust Fund (Other Fees and Income)	6,297	6,229	6,229
Other Funds	105	76	76
Totals, State Operations	\$11,232	\$8,663	\$8,663
PUBLIC SERVICES			
State Operations:			
General Fund	\$5,760	\$5,843	\$5,843
Federal Funds - Not In State Treasury	3,159	-	-
California State University Trust Fund (Other Fees and Income)	5,408	4,169	4,169
Other Funds	83	24	24
Totals, State Operations	\$14,410	\$10,036	\$10,036
ACADEMIC SUPPORT			
State Operations:			
General Fund	\$267,783	\$271,354	\$284,546
Federal Funds - Not In State Treasury	1,324	-	-
California State University Trust Fund (Student Fees)	215,912	229,144	241,712
California State University Trust Fund (Other Fees and Income)	51,987	50,042	50,042
Other Funds	95,318	97,672	97,672
Totals, State Operations	\$632,324	\$648,212	\$673,972
Libraries	134,151	131,304	137,063
Museums and Galleries	1,487	1,562	1,635
Educational Media Services	24,616	23,140	24,107
Ancillary Support	20,053	23,237	24,310
Academic Administration	319,822	327,563	339,334
Academic Personnel Development	14,531	12,974	13,571
Course Curriculum Development	7,380	6,298	6,388
Academic Support Information Technology	110,284	122,134	127,564
STUDENT SERVICES			
State Operations:			
General Fund	\$219,939	\$220,487	\$231,205
Federal Funds - Not In State Treasury	6,978	-	-
California State University Trust Fund (Student Fees)	163,485	172,069	181,507
California State University Trust Fund (Other Fees and Income)	146,744	142,944	142,944
Other Funds	7,563	28,646	28,646
Totals, State Operations	\$544,709	\$564,146	\$584,302
Student Services Administration	120,478	124,680	129,963
Social and Cultural Development	120,587	119,383	125,179
Counseling and Career Guidance	40,565	46,814	48,983
Financial Aid Administration	38,267	34,978	36,673
Student Health Services	95,946	97,637	97,746

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Student Services Information Technology	23,336	22,887	23,998
Student Admissions	58,686	68,460	70,100
Student Records	46,844	49,307	51,660
INSTITUTIONAL SUPPORT			
State Operations:			
General Fund	\$342,150	\$372,550	\$390,661
Federal Funds - Not In State Treasury	1,444	-	-
California State University Trust Fund (Student Fees)	264,154	264,606	279,119
California State University Trust Fund (Other Fees and Income)	36,797	34,352	34,352
Other Funds	21,655	26,252	26,252
Totals, State Operations	\$666,200	\$697,760	\$730,384
Executive Management	123,219	125,083	130,936
Fiscal Operations	111,572	117,737	123,266
Public Relations/Development	101,398	103,573	108,458
General Administration	165,195	208,440	217,866
Administrative Information Technology	164,816	142,927	149,858
OPERATIONS AND MAINTENANCE OF PLANT			
State Operations:			
General Fund	\$272,320	\$491,675	\$508,800
Federal Funds - Not In State Treasury	280	-	-
California State University Trust Fund (Student Fees)	318,717	291,347	307,327
California State University Trust Fund (Other Fees and Income)	44,398	37,824	37,824
Reimbursement	1	-	-
Other Funds	65,967	2,931	2,931
Totals, State Operations	\$701,683	\$823,777	\$856,882
Physical Plant Administration	56,799	56,607	59,353
Building Maintenance	91,244	89,661	93,936
Custodial Services	67,550	66,303	69,523
Utilities	119,323	132,813	139,256
Landscape and Grounds Maintenance	28,474	29,799	31,244
Major Repairs and Renovation	118,959	30,468	31,947
Security and Safety	74,430	78,993	82,822
Logistical Services	51,634	41,473	43,448
Operations and Maintenance Information Technology	3,109	1,344	1,409
Debt Payments	90,161	296,316	303,944
STUDENT FINANCIAL AID			
State Operations:			
Federal Funds - Not In State Treasury	870,108	885,145	885,145
California State University Trust Fund (Student Fees)	652,170	676,139	697,648
Other Funds	5,164	3,122	3,122
Totals, State Operations	\$1,527,442	\$1,564,406	\$1,585,915
AUXILIARY ENTERPRISES			
State Operations:			
Federal Funds - Not In State Treasury	\$14	\$-	\$-
Other Funds	1,970,536	1,766,187	1,766,187
Totals, State Operations	\$1,970,550	\$1,766,187	\$1,766,187
TOTALS, EXPENDITURES			
0001 General Fund	2,345,845	2,763,018	2,890,113
0895 Federal Funds - Not In State Treasury	885,145	885,145	885,145
0948 California State University Trust Fund (Student Fees)	2,279,011	2,236,447	2,343,536
0948 California State University Trust Fund (Other Fees and Income)	485,141	453,018	453,018
0995 Reimbursement	1	-	-
Other Funds	2,351,952	2,151,297	2,151,298
Totals, Expenditures	\$8,347,095	\$8,488,925	\$8,723,110