

**CSU Stanislaus General Operating Fund G0106 17/18 FY**

Division	College or Area	Original Base Budget	Current Base & One Time Budget	Year to Date Actuals	Encumbrances	Budget Balance Available June 30, 2018	% Used Fiscal Year
AA - Academic Affairs	21 - College of Bus Admin	4,281,786.00	7,604,551.58	7,261,600.41	0.00	342,951.17	95%
	22 - College of Ed, Kines & Soc Wrk	5,422,822.00	9,784,469.40	8,655,798.91	3,797.77	1,124,872.72	89%
	24 - Coll Humanities & Soc Sciences	11,866,951.00	23,857,749.96	23,103,850.42	1,214.45	752,685.09	97%
	25 - College of Science	9,387,813.00	18,150,879.82	17,215,663.24	5,205.12	930,011.46	95%
	30 - Vice Provost-Acad Aff	512,259.00	1,223,796.17	841,091.77	0.00	382,704.40	69%
	32 - CSU Stanislaus-Stockton	462,576.00	608,768.18	613,085.35	1,384.02	(5,701.19)	101%
	33 - Provost/VP Academic Affairs	3,283,856.00	(1,687,356.89)	1,502,521.48	5,702.74	(3,195,581.11)	(89%)
	34 - Univ Extended Education			(4,163.04)	0.00	4,163.04	
	35 - Library	1,607,371.00	2,321,230.53	2,194,506.59	0.00	126,723.94	95%
	38 - AVP Faculty Affairs	480,166.00	764,011.63	689,807.81	0.00	74,203.82	90%
<b>AA - Academic Affairs Total</b>		<b>37,305,600.00</b>	<b>62,628,100.38</b>	<b>62,073,762.94</b>	<b>17,304.10</b>	<b>537,033.34</b>	<b>99%</b>
BF - Business & Finance	40 - VP Business & Finance	299,524.00	571,572.12	565,785.81	0.00	5,786.31	99%
	41 - Safety & Risk Managment	240,276.00	565,745.13	454,226.83	0.00	111,518.30	80%
	42 - Financial Services	1,649,193.00	3,168,998.24	2,691,174.68	15,622.75	462,200.81	85%
	44 - University Police	1,129,161.00	1,887,116.47	1,750,414.99	0.00	136,701.48	93%
	45 - Facilities & Support Svcs	3,999,727.00	9,861,312.75	8,690,610.40	501,550.26	669,152.09	93%
	48 - Information Technology	2,912,607.00	7,658,973.23	7,230,465.95	145,459.30	283,047.98	96%
	62 - Budget Office	316,383.00	560,356.82	410,719.64	0.00	149,637.18	73%
	63 - Events	111,710.00	324,665.15	205,960.17	0.00	118,704.98	63%
<b>BF - Business &amp; Finance Total</b>		<b>10,658,581.00</b>	<b>24,598,739.91</b>	<b>21,999,358.47</b>	<b>662,632.31</b>	<b>1,936,749.13</b>	<b>92%</b>
DUR - University Advancement	60 - VP University Advancement	1,927,191.00	3,367,392.16	2,813,115.16	25,077.00	529,200.00	84%
<b>DUR - University Advancement Total</b>		<b>1,927,191.00</b>	<b>3,367,392.16</b>	<b>2,813,115.16</b>	<b>25,077.00</b>	<b>529,200.00</b>	<b>84%</b>
HR - AVP Human Resources	39 - AVP Human Resources	1,556,261.00	2,637,144.34	2,396,987.67	5,833.00	234,323.67	91%
<b>HR - AVP Human Resources Total</b>		<b>1,556,261.00</b>	<b>2,637,144.34</b>	<b>2,396,987.67</b>	<b>5,833.00</b>	<b>234,323.67</b>	<b>91%</b>
PRES - President's Office	10 - President's Office	732,063.00	1,157,583.60	1,115,633.06	(668.83)	42,619.37	96%
<b>PRES - President's Office Total</b>		<b>732,063.00</b>	<b>1,157,583.60</b>	<b>1,115,633.06</b>	<b>(668.83)</b>	<b>42,619.37</b>	<b>96%</b>
SA - Student Affairs	50 - VP Student Affairs	785,204.00	1,219,121.60	1,151,978.88	0.00	67,142.72	94%
	51 - Student Life	218,215.00	438,264.12	436,589.73	0.00	1,674.39	100%
	52 - Retention Services	928,274.00	1,313,096.97	1,168,610.43	0.00	144,486.54	89%
	53 - Dean of Students	1,132,661.00	2,019,122.37	1,950,766.32	0.00	68,356.05	97%
	54 - Prog for Academic & Career Exc	317,748.00	350,901.15	283,535.13	0.00	67,366.02	81%
	61 - Athletics	1,648,101.00	4,063,215.75	3,923,332.37	0.00	139,883.38	97%
<b>SA - Student Affairs Total</b>		<b>5,030,203.00</b>	<b>9,403,721.96</b>	<b>8,914,812.86</b>	<b>0.00</b>	<b>488,909.10</b>	<b>95%</b>
SPEMI - Strat Plan,Enroll Mgmt, Innova	12 - Strat Plan,Enroll Mgmt, Innova	819,497.00	1,524,990.84	1,272,266.98	0.00	252,723.86	83%
	37 - Enrollment Services	2,717,043.00	4,442,374.91	4,285,695.49	0.00	156,679.42	96%
<b>SPEMI - Strat Plan,Enroll Mgmt, Innova Total</b>		<b>3,536,540.00</b>	<b>5,967,365.75</b>	<b>5,557,962.47</b>	<b>0.00</b>	<b>409,403.28</b>	<b>93%</b>
UNIV - University Wide	90 - University Wide	55,942,935.00	42,926,304.28	22,620,938.81	4,481.07	20,300,884.40	53%
<b>UNIV - University Wide Total</b>		<b>55,942,935.00</b>	<b>42,926,304.28</b>	<b>22,620,938.81</b>	<b>4,481.07</b>	<b>20,300,884.40</b>	<b>53%</b>
<b>Grand Total General Operating Fund G0106</b>		<b>116,689,374.00</b>	<b>152,686,352.38</b>	<b>127,492,571.44</b>	<b>714,658.65</b>	<b>24,479,122.29</b>	<b>84%</b>