

CSU Stanislaus
Financial Report Budget & Expenditures June 30, 2017
General Operating Fund G0106

Division	College or Area	Total Current Base & One Time Budget	Year to Date Actuals 6/30/17	Encumbrances 6/30/17	Budget Balance Available 6/30/17
AA - Academic Affairs	21 - College of Bus Admin	6,591,110.28	6,647,648.63	1,519.23	(58,057.58)
	22 - College of Ed, Kines & Soc Wrk	8,042,179.55	7,975,291.12	6,204.89	60,683.54
	24 - Coll Humanities & Soc Sciences	21,221,578.44	21,062,988.36	1,601.00	156,989.08
	25 - College of Science	16,386,270.06	16,059,378.91	42,957.42	283,933.73
	30 - Vice Provost-Acad Aff	1,033,152.98	731,088.93	0.00	302,064.05
	32 - CSU Stanislaus-Stockton	386,873.16	412,218.39	164.61	(25,509.84)
	33 - Provost/VP Academic Affairs	1,304,169.96	1,409,071.49	0.00	(104,901.53)
	34 - Univ Extended Education		4,878.00	0.00	(4,878.00)
	35 - Library	2,223,388.72	2,269,262.80	0.00	(45,874.08)
	38 - AVP Faculty Affairs	760,238.68	697,519.82	0.00	62,718.86
AA - Academic Affairs Total		57,948,961.83	57,269,346.45	52,447.15	627,168.23
BF - Business & Finance	40 - VP Business & Finance	456,471.69	362,768.62	222.08	93,480.99
	41 - Safety & Risk Managment	422,812.39	375,515.57	707.75	46,589.07
	42 - Financial Services	2,880,902.20	2,778,370.46	(923.28)	103,455.02
	44 - University Police	1,757,665.02	1,732,220.92	200.00	25,244.10
	45 - Facilities & Support Svcs	6,234,824.79	6,132,565.52	83,253.45	19,005.82
	48 - Information Technology	5,946,732.70	5,616,023.07	111,216.01	219,493.62
	62 - Budget Office	377,882.71	318,130.84	0.00	59,751.87
	63 - Events	388,202.92	362,360.51	0.00	25,842.41
BF - Business & Finance Total		18,465,494.42	17,677,955.51	194,676.01	592,862.90
DUR - University Advancement	60 - VP University Advancement	3,018,810.33	2,660,590.25	27,028.51	331,191.57
DUR - University Advancement Total		3,018,810.33	2,660,590.25	27,028.51	331,191.57
HR - AVP Human Resources	39 - AVP Human Resources	2,246,384.34	2,200,653.46	44,032.45	1,698.43
HR - AVP Human Resources Total		2,246,384.34	2,200,653.46	44,032.45	1,698.43
PRES - President's Office	10 - President's Office	1,036,649.69	973,767.47	2,413.20	60,469.02
PRES - President's Office Total		1,036,649.69	973,767.47	2,413.20	60,469.02
SA - Student Affairs	47 - Health Services		598.10	0.00	(598.10)
	50 - VP Student Affairs	1,195,152.96	1,143,492.86	(2,000.00)	53,660.10
	51 - Student Life	344,664.74	387,201.71	0.00	(42,536.97)
	52 - Retention Services	1,303,836.07	1,450,548.09	0.00	(146,712.02)
	53 - Dean of Students	1,482,974.15	1,405,896.26	0.00	77,077.89
	54 - Prog for Academic & Career Exc	415,703.50	311,681.08	0.00	104,022.42
61 - Athletics	3,640,435.35	3,644,024.14	(1.00)	(3,587.79)	
SA - Student Affairs Total		8,382,766.77	8,343,442.24	(2,001.00)	41,325.53
SPEMI - Strat Plan,Enroll Mgmt, Innova	12 - Strat Plan,Enroll Mgmt, Innova	814,854.09	787,496.20	0.00	27,357.89
	37 - Enrollment Services	4,151,890.20	4,044,857.07	0.00	107,033.13
SPEMI - Strat Plan,Enroll Mgmt, Innova Total		4,966,744.29	4,832,353.27	0.00	134,391.02
UNIV - University Wide	90 - University Wide	42,590,891.43	19,344,159.97	2,416,691.61	20,830,039.85
UNIV - University Wide Total		42,590,891.43	19,344,159.97	2,416,691.61	20,830,039.85
Grand Total General Operating Fund G0106		138,656,703.10	113,302,268.62	2,735,287.93	22,619,146.55