

6610 California State University

3-Year Expenditures and Positions

	Positions			Expenditures		
	Actual 2013-14	Estimated 2014-15	Estimated 2015-16	Actual 2013-14*	Estimated 2014-15*	Estimated 2015-16*
Instruction	20,816.5	21,941.2	21,941.2	\$2,278,546	\$2,405,739	\$2,506,769
Research	74.8	43.5	43.5	11,232	8,663	8,663
Public Services	90.5	89.5	89.5	14,410	10,036	10,036
Academic Support	5,389.1	5,492.1	5,492.1	632,324	648,212	673,972
Student Services	6,024.6	6,056.6	6,056.6	544,709	564,146	584,302
Institutional Support	4,686.0	4,985.9	4,985.9	666,200	697,760	730,384
Operations and Maintenance of Plant	3,442.2	3,739.5	3,739.5	701,683	823,777	856,882
Student Financial Aid	0.0	0.0	0.0	1,527,442	1,564,406	1,585,915
Auxiliary Enterprises	1,920.3	2,134.7	2,134.7	1,970,550	1,766,187	1,766,187
TOTALS, POSITIONS AND EXPENDITURES	42,444.0	44,483.0	44,483.0	\$8,347,095	\$8,488,925	\$8,723,110