

6610 California State University

3-Year Expenditures and Positions

	Actual 2014-15	Positions Estimated 2015-16	Estimated 2016-17	Actual 2014-15*	Expenditures Estimated 2015-16*	Estimated 2016-17*
Instruction	21,659.5	22,630.7	22,630.7	\$2,390,053	\$2,592,655	\$2,745,053
Research	59.4	53.9	53.9	11,221	11,785	11,820
Public Services	99.5	94.2	94.2	15,116	11,543	11,586
Academic Support	5,630.7	6,237.3	6,237.3	717,915	721,194	742,564
Student Services	6,255.3	6,259.5	6,259.5	602,892	616,389	632,907
Institutional Support	4,838.4	5,248.7	5,248.7	731,070	774,080	802,384
Operations and Maintenance of Plant	3,605.9	3,797.7	3,797.7	941,054	934,048	933,274
Student Financial Aid	-	-	-	1,632,237	1,650,204	1,650,204
Auxiliary Enterprises	1,931.2	2,286.1	2,286.1	2,007,972	1,827,560	1,827,560
TOTALS, POSITIONS AND EXPENDITURES	44,079.9	46,608.1	46,608.1	\$9,049,530	\$9,139,458	\$9,357,352