

## 6610 California State University

### 3-Year Expenditures and Positions

	Positions			Expenditures		
	Actual 2014-15	Estimated 2015-16	Estimated 2016-17	Actual 2014-15*	Estimated 2015-16*	Estimated 2016-17*
Instruction	21,659.5	22,630.7	22,630.7	\$2,390,053	\$2,592,655	\$2,682,553
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	11,566
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	799,284
Operations and Maintenance of Plant	3,605.9	3,797.7	3,797.7	941,054	934,048	968,274
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
<b>TOTALS, POSITIONS AND EXPENDITURES</b>	<b>44,079.9</b>	<b>46,608.1</b>	<b>46,608.1</b>	<b>\$9,049,530</b>	<b>\$9,139,458</b>	<b>\$9,326,732</b>