

2016-17 Actuals Comparison - 7,000-10,500 FTES Campuses

Date: December 21, 2018

Prepared by: University Budget Office

Source: [CSU Budget Office Actuals Summaries \(CSU Operating Fund - 485 Activity\) and Enrollment Actuals](#)

		Bakersfield	Humboldt	San Marcos	Sonoma	Stanislaus				
2016-17 FTES		8,351	7,771	10,434	8,414	8,015				
Program Group	Program	Bakersfield	Humboldt	San Marcos	Sonoma	Stanislaus	Ave w/out HSU	HSU delta from AVE	red if > 10% from AVE	
1-Instruction	Community Education	-	-	206	1	-	52	(52)	-100%	
	General Academic Instruction	5,823	6,759	5,240	5,768	6,387	5,804	955	16%	
	Instructional Information Technology	7	23	319	216	5	137	(113)	-83%	
	Preparatory/Remedial Instruction	-	-	23	21	-	11	(11)	-100%	
1-Instruction Total		5,830	6,783	5,788	6,006	6,392		779	13%	
2-Research	Individual and Project Research	15	36	32	4	1	13	23	176%	
	Institutes and Research Centers	4	-	16	-	-	-	-	-	
	Research Information Technology	-	1	-	-	-	-	1	#DIV/0!	
2-Research Total		20	37	48	4	1		18	106%	
3-Public Service	Community Service	3	-	27	137	-	42	(42)	-100%	
	Public Broadcasting Services	-	34	-	-	-	-	34	100%	
	Public Service Information Technology	-	-	-	16	-	4	(4)	-100%	
3-Public Service Total		3	34	27	153	-		46	(12)	-25%
4-Academic Support	Academic Administration	1,050	682	1,104	611	591	839	(156)	-19%	
	Academic Personnel Development	77	1	118	112	27	83	(82)	-99%	
	Academic Support Information Technology	339	628	200	295	332	292	336	115%	
	Ancillary Support	-	206	4	1	197	50	155	309%	
	Course and Curriculum Development	-	-	47	1	2	12	(12)	-100%	
	Educational Media Services	89	107	81	-	-	42	64	151%	
	Libraries	382	420	332	389	282	346	73	21%	
	Museums and Galleries	-	19	-	10	-	2	16	673%	
4-Academic Support Total		1,937	2,063	1,886	1,418	1,431		1,668	394	24%
5-Student Services	Counseling and Career Guidance	196	56	264	88	128	169	(113)	-67%	
	Financial Aid Administration	155	142	110	139	129	133	8	6%	
	Social and Cultural Development	672	279	397	366	631	517	(237)	-46%	
	Student Admissions	160	262	125	164	156	151	111	73%	
	Student Health Services	303	536	210	444	376	333	203	61%	
	Student Records	115	179	59	92	260	132	47	36%	
	Student Services Administration	467	257	525	332	188	378	(121)	-32%	
	Student Services Information Technology	5	14	57	68	6	34	(20)	-59%	
5-Student Services Total		2,073	1,725	1,747	1,691	1,873		1,846	(121)	-7%
6-Institutional Support	Administrative Information Technology	362	436	342	248	341	324	113	35%	
	Executive Management	545	529	437	437	571	498	32	6%	
	Fiscal Operations	573	295	381	210	392	389	(94)	-24%	
	General Administration	210	920	905	769	549	608	312	51%	
	Public Relations/Development	197	116	283	249	331	265	(149)	-56%	
6-Institutional Support Total		1,887	2,297	2,349	1,914	2,184		2,083	213	10%
7-Operations and Maintenance	Building Maintenance	216	374	195	315	271	249	125	50%	
	Custodial Services	183	296	145	223	199	187	108	58%	
	Landscape and Grounds Maintenance	177	73	47	192	97	128	(56)	-43%	
	Logistical Services	36	137	31	345	84	124	12	10%	
	Major Repairs and Renovations	524	262	17	300	152	248	13	5%	
	Oper and Maint Information Technology	-	13	-	-	0	0	13		
	Physical Plant Administration	54	259	144	116	214	132	127	97%	
	Security and Safety	379	415	416	253	223	318	97	31%	
7-Operations and Maintenance Total		1,879	2,168	1,348	1,933	1,569		1,682	486	29%
8-Student Financial Aid	Fellowships	2	2	1	2	4	2	(0)	-21%	
	Scholarships	2,122	1,774	1,565	1,258	2,070	1,754	20	1%	
8-Student Financial Aid Total		2,124	1,776	1,566	1,260	2,075		1,756	20	1%
Grand Total		15,752	16,882	14,759	14,379	15,526		15,104	1,778	12%