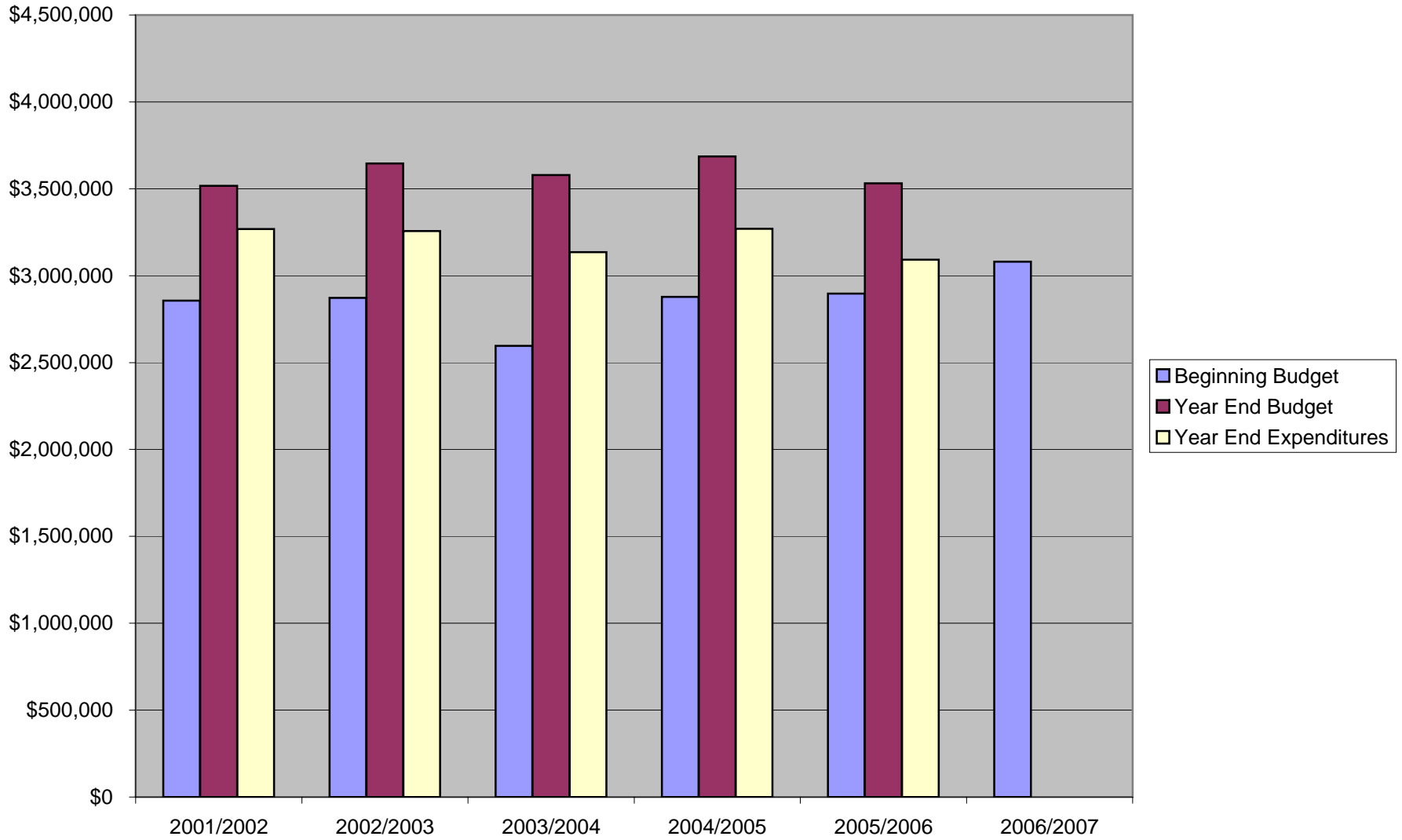


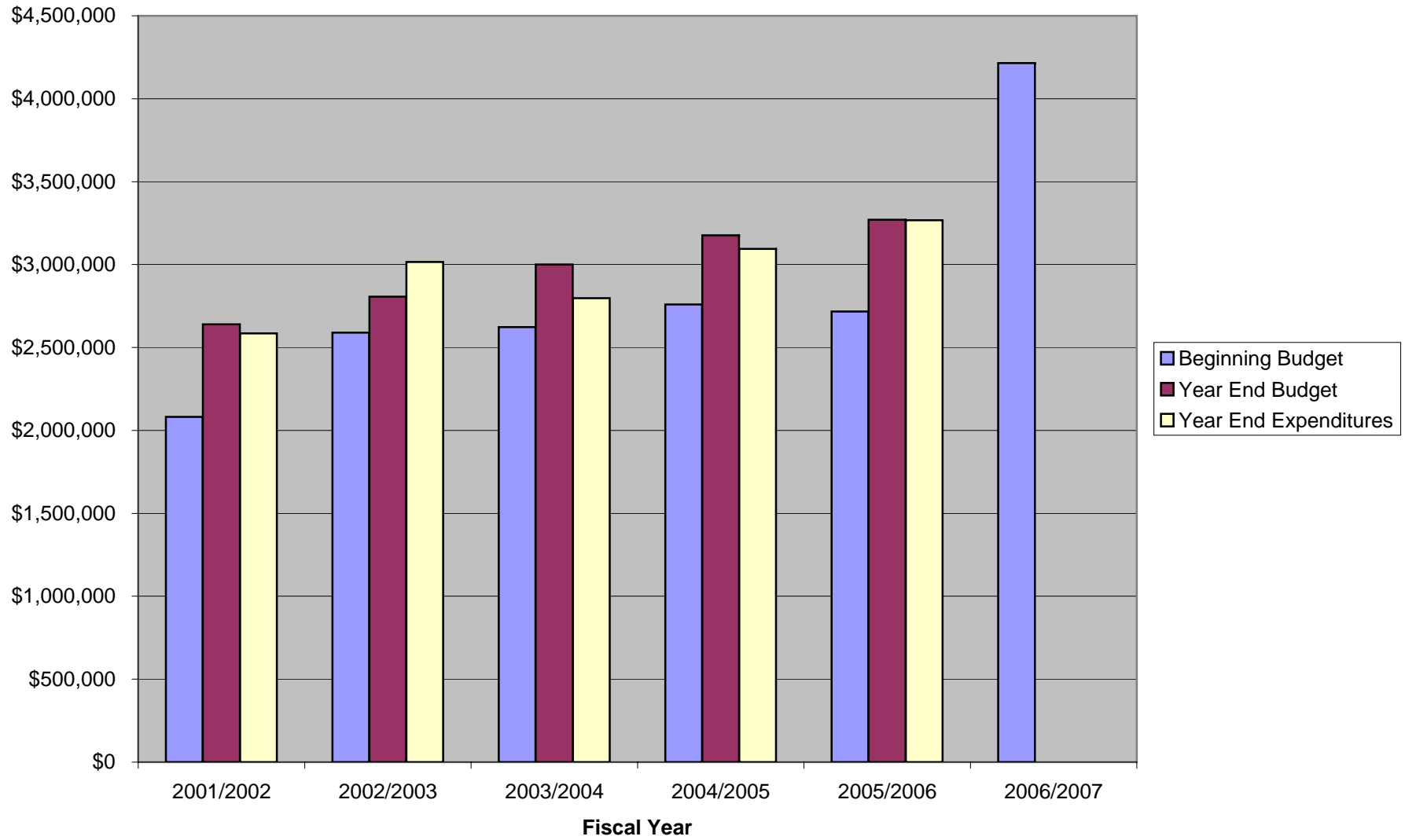
**Summary of Division Budgets and Expenditures
FY 2001/02 to FY 2006/07**

Division	Category	2001/2002	2002/2003	Percent Change from Previous Fiscal Year	2003/2004	Percent Change from Previous Fiscal Year	2004/2005	Percent Change from Previous Fiscal Year	2005/2006	Percent Change from Previous Fiscal Year	2006/2007	Percent Change from Previous Fiscal Year
Academic Affairs	Beginning Budget	105,775,182	105,777,715	0.00%	107,478,545	1.61%	99,516,073	-7.41%	100,558,345	1.05%	104,919,089	4.34%
	Year End Budget	111,673,102	113,874,695	1.97%	115,427,713	1.36%	107,154,185	-7.17%	108,979,455	1.70%		
	Year End Expenditures	107,096,444	110,002,035	2.71%	109,687,186	-0.29%	103,554,680	-5.59%	105,387,183	1.77%		
Administration & Business Affairs	Beginning Budget	16,021,610	15,965,049	-0.35%	14,761,089	-7.54%	15,231,612	3.19%	15,256,293	0.16%	15,953,886	4.57%
	Year End Budget	19,108,331	17,979,848	-5.91%	16,900,268	-6.00%	18,019,898	6.62%	18,872,460	4.73%		
	Year End Expenditures	17,392,993	16,586,427	-4.64%	15,257,234	-8.01%	15,732,341	3.11%	16,842,492	7.06%		
Human Resources	Beginning Budget	1,489,057	1,522,897	2.27%	1,449,221	-4.84%	1,615,671	11.49%	1,591,106	-1.52%	1,761,313	10.70%
	Year End Budget	1,775,621	1,722,923	-2.97%	1,756,773	1.96%	2,001,642	13.94%	2,098,783	4.85%		
	Year End Expenditures	1,587,923	1,415,371	-10.87%	1,406,202	-0.65%	1,652,088	17.49%	1,707,637	3.36%		
President's Office	Beginning Budget	0	0		968,378		900,591	-7.00%	948,864	5.36%	1,015,549	7.03%
	Year End Budget	0	1,020,284		1,101,356	7.95%	834,320	-24.25%	1,035,205	24.08%		
	Year End Expenditures	0	1,064,322		1,067,616	0.31%	824,404	-22.78%	971,144	17.80%		
Governmental and Civic Affairs	Beginning Budget	0	0		0		0		121,000		165,359	36.66%
	Year End Budget	0	0		0		0		205,284			
	Year End Expenditures	0	0		0		0		121,037			
Athletics	Beginning Budget	2,986,105	3,010,756	0.83%	2,874,301	-4.53%	2,690,827	-6.38%	2,864,225	6.44%	3,158,022	10.26%
	Year End Budget	2,935,999	3,319,349	13.06%	3,137,843	-5.47%	2,943,111	-6.21%	2,878,624	-2.19%		
	Year End Expenditures	2,637,844	3,073,534	16.52%	3,140,888	2.19%	2,943,111	-6.30%	3,023,321	2.73%		
Student Affairs	Beginning Budget	9,793,208	12,767,407	30.37%	10,543,043	-17.42%	7,938,860	-24.70%	7,848,591	-1.14%	8,608,669	9.68%
	Year End Budget	14,239,600	17,975,382	26.24%	11,144,840	-38.00%	10,387,974	-6.79%	10,942,270	5.34%		
	Year End Expenditures	12,742,016	15,892,762	24.73%	8,664,088	-45.48%	8,196,952	-5.39%	8,854,490	8.02%		
University Advancement	Beginning Budget	2,081,915	2,590,063	24.41%	2,622,389	1.25%	2,759,398	5.22%	2,717,457	-1.52%	4,214,661	55.10%
	Year End Budget	2,639,568	2,806,683	6.33%	3,000,616	6.91%	3,175,731	5.84%	3,269,698	2.96%		
	Year End Expenditures	2,585,087	3,015,604	16.65%	2,796,625	-7.26%	3,094,735	10.66%	3,268,072	5.60%		
Center for CA Studies	Beginning Budget	2,856,517	2,871,649	0.53%	2,596,823	-9.57%	2,878,000	10.83%	2,897,000	0.66%	3,081,000	6.35%
	Year End Budget	3,517,437	3,645,171	3.63%	3,579,351	-1.81%	3,685,675	2.97%	3,530,836	-4.20%		
	Year End Expenditures	3,268,218	3,256,869	-0.35%	3,136,037	-3.71%	3,270,175	4.28%	3,092,473	-5.43%		
University Expenses	Beginning Budget	45,968,406	52,770,264	14.80%	59,801,211	13.32%	71,220,468	19.10%	84,935,630	19.26%	90,379,055	6.41%
	Year End Budget	36,790,392	45,847,713	24.62%	53,748,679	17.23%	60,157,491	11.92%	69,588,226	15.68%		
	Year End Expenditures	45,058,963	52,114,307	15.66%	63,870,156	22.56%	67,149,011	5.13%	77,077,049	14.79%		
Grand Total	Beginning Budget	186,972,000	197,275,800	5.51%	203,095,000	2.95%	204,751,500	0.82%	219,738,511	7.32%	233,256,603	6.15%
	Year End Budget	192,680,050	208,192,048	8.05%	209,797,439	0.77%	208,360,027	-0.69%	221,400,841	6.26%		
	Year End Expenditures	192,369,488	206,421,231	7.30%	209,026,032	1.26%	206,417,497	-1.25%	220,344,898	6.75%		

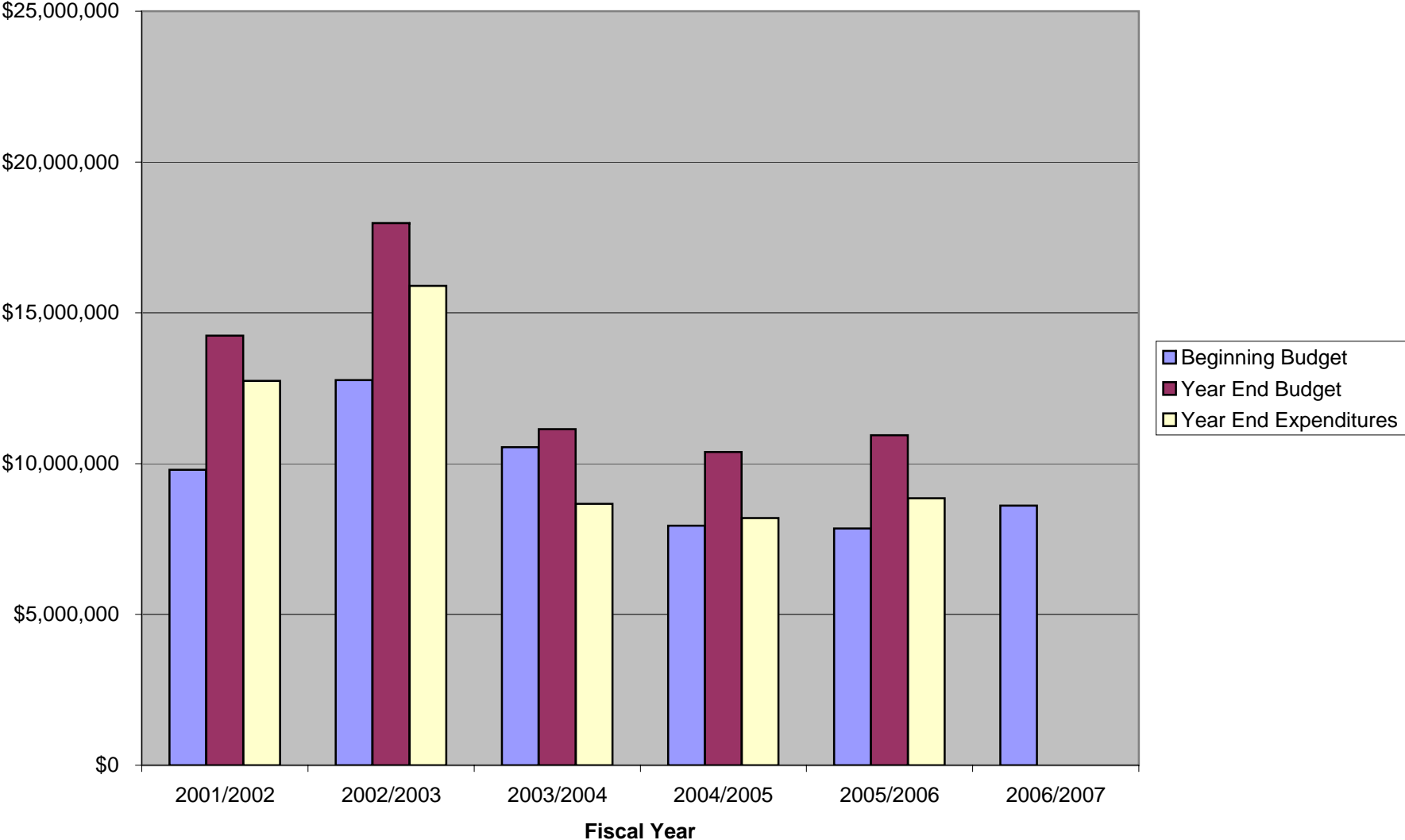
Center for California Studies



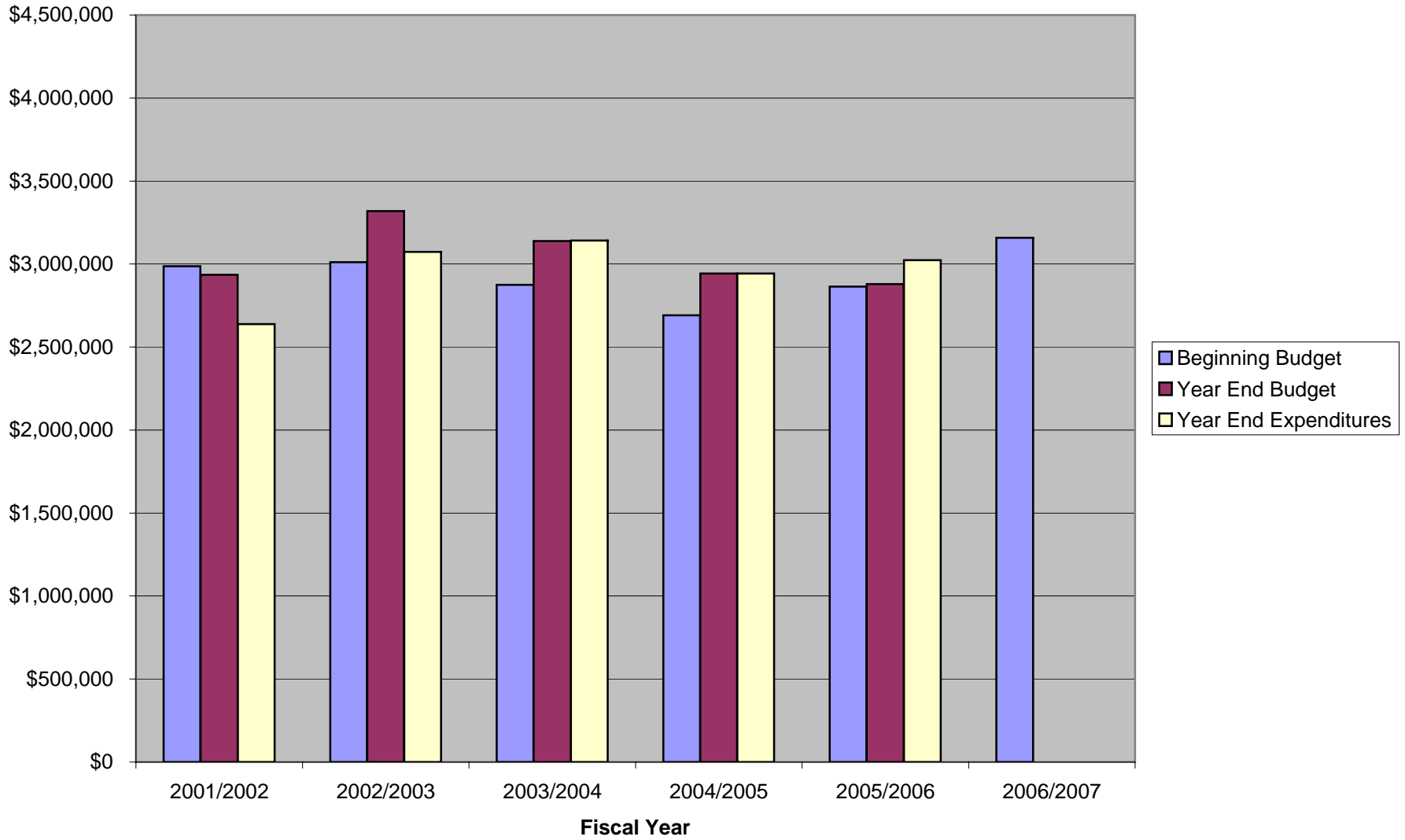
University Advancement



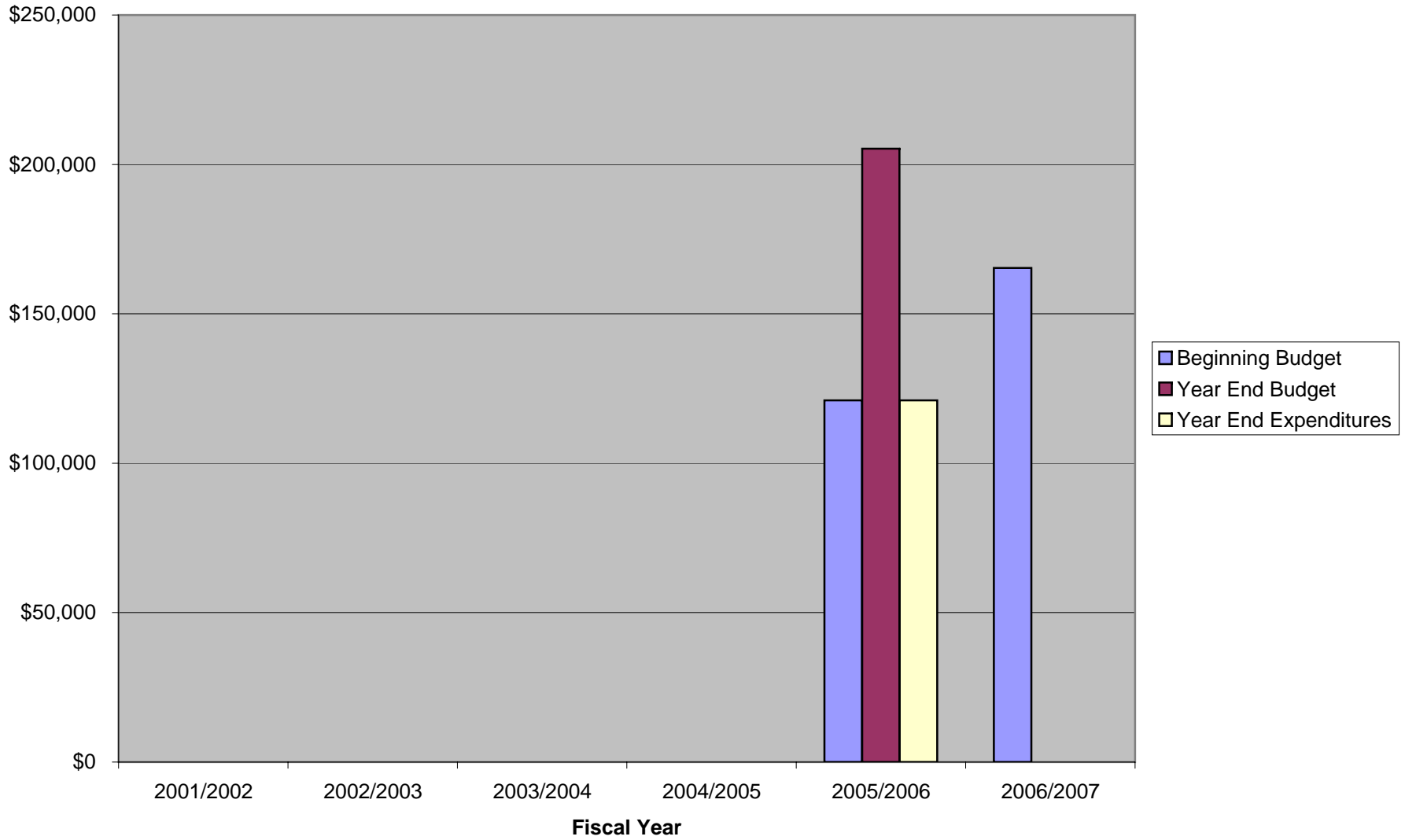
Student Affairs



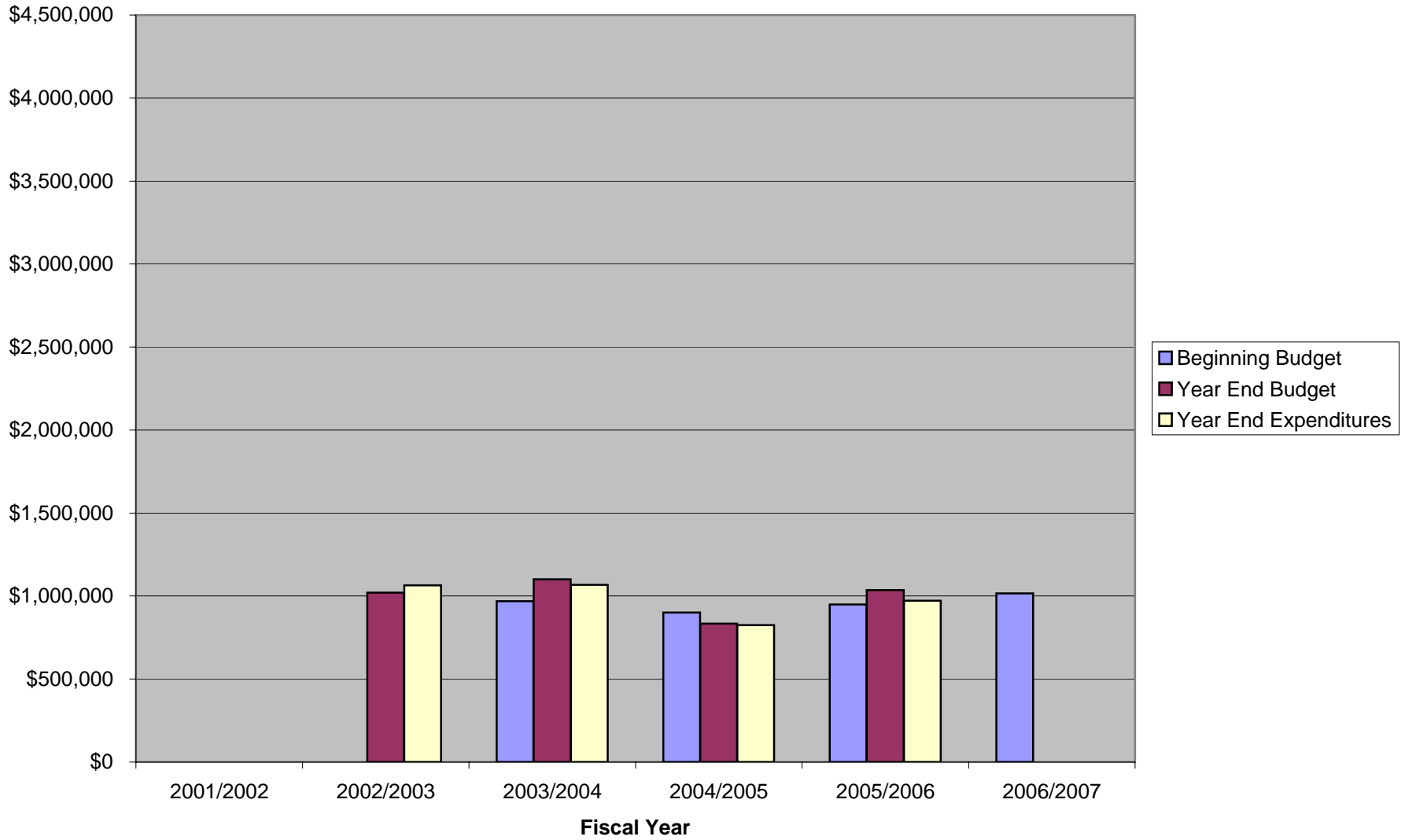
Athletics



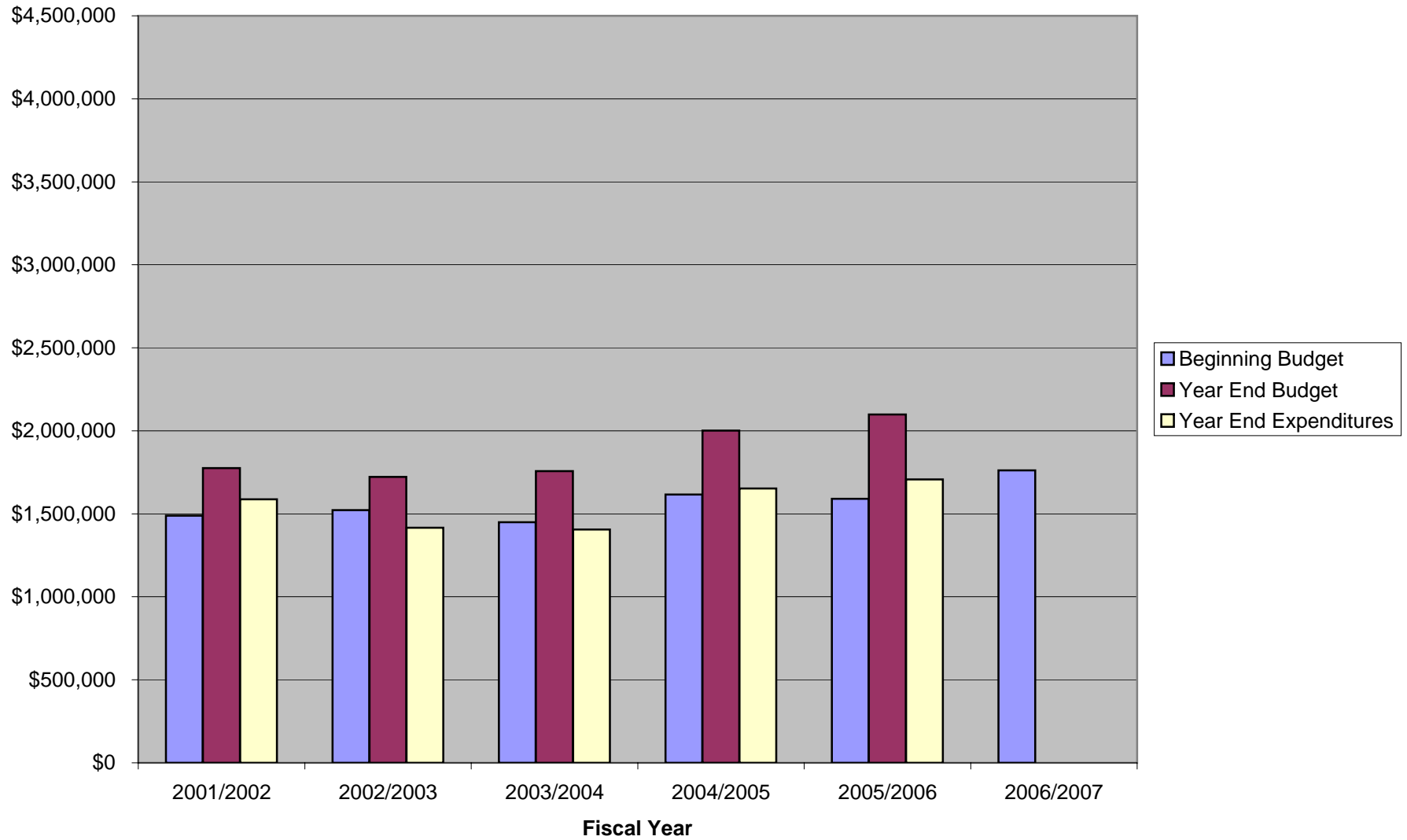
Governmental and Civic Affairs



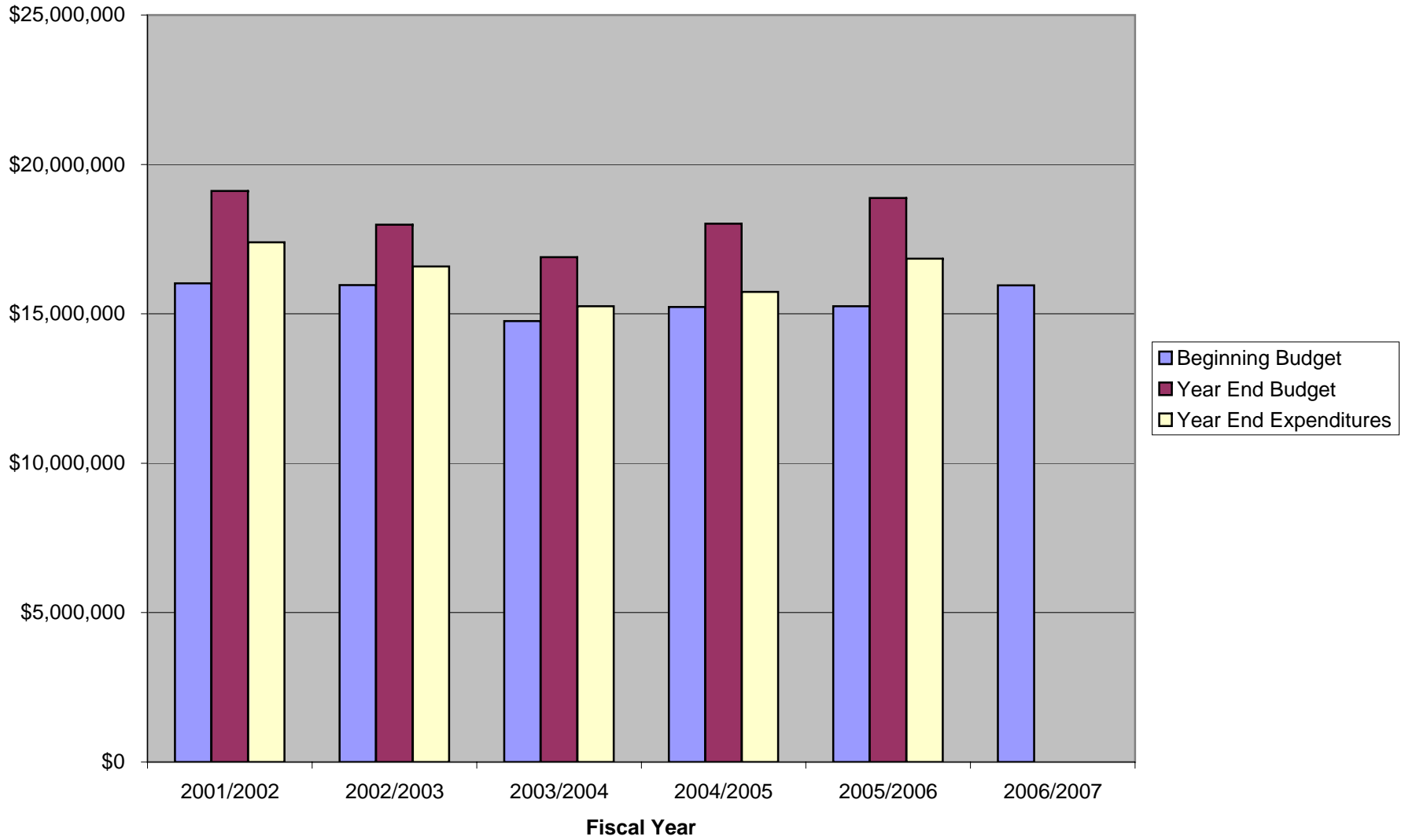
President's Office



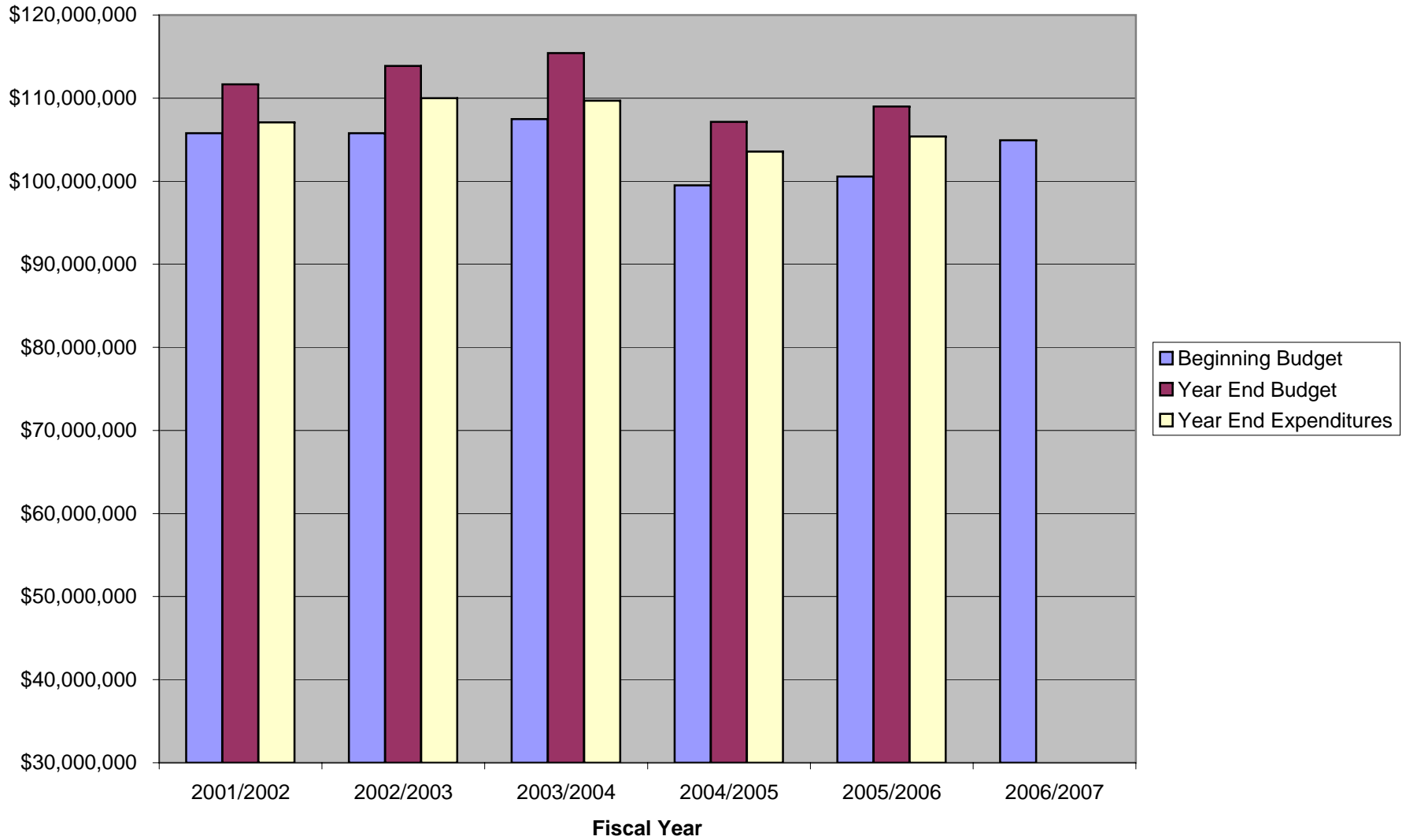
Human Resources



Administration and Business Affairs



Academic Affairs



University Expenses

