

CALIFORNIA STATE UNIVERSITY, CHANNEL ISLANDS

2006/2007 UNIVERSITY OPERATING BUDGET

As of March 31, 2007

	2006/2007 Base Expenditure Budget	2006/2007 Base Revenue Budget	Adjustments to Base	2006/2007 Adjusted Base Budget	One - Time Exp	One - Time Rev	Transfers	2006/2007 Budget	Actuals	Variance	% of annual budget
Academic Affairs											
715 Business (715)	1,402,589	(13,445)	-	1,389,144	9,031	(9,031)	(159,597)	1,229,547	898,453	331,094	73%
720 Biology/Natural Sciences (720)	1,228,312	0	8,425	1,236,737	-	-	42,424	1,279,161	904,493	374,668	71%
721 Nursing (721)	134,124	0	-	134,124	287,277	(287,277)	(21,913)	112,211	79,243	32,968	71%
725 Liberal Studies (725)	348,893	0	-	348,893	-	-	(40,952)	307,941	166,666	141,275	54%
730 English (730)	1,452,654	0	-	1,452,654	236	(236)	91,979	1,544,633	1,109,576	435,057	72%
731 Performing Arts (731)	221,900	0	-	221,900	-	-	8,103	230,003	142,156	87,847	62%
732 Communication (732)	139,089	0	-	139,089	-	-	(1,204)	137,885	103,183	34,702	75%
733 Sociology (733)	290,054	0	-	290,054	-	-	19,363	309,417	203,066	106,351	68%
735 Psychology (735)	1,000,287	0	-	1,000,287	-	-	65,517	1,065,804	744,401	321,403	70%
740 History (740)	679,839	0	-	679,839	-	-	7,119	686,958	490,700	196,258	71%
745 Education (745)	1,898,023	0	1,340	1,899,363	9,031	(55,310)	222,686	2,075,770	1,467,039	608,731	71%
746 Education (746)	0	0	-	-	100,000	(53,721)	(46,279)	-	(16,445)	16,445	#DIV/0!
750 Math (750)	1,254,761	0	3,014	1,257,775	-	-	41,372	1,299,147	941,192	357,955	72%
755 Cntr for Interdisc Learning/GE (755)	48,498	0	-	48,498	-	-	(48,498)	-	0	(0)	#DIV/0!
760 Art (760)	1,086,204	0	2,308	1,088,512	-	-	3,463	1,091,975	777,982	313,993	71%
765 Multiple Disc (765)	182,409	0	2,050	184,459	-	-	701	185,160	78,892	106,268	43%
766 Anthropology (766)	119,235	0	-	119,235	-	-	8,670	127,905	89,978	37,927	70%
767 Environmental Sci&Resource Mgt (767)	214,421	0	-	214,421	-	-	10,303	224,724	164,801	59,923	73%
768 Spanish (768)	394,295	0	-	394,295	-	-	57,102	451,397	292,012	159,385	65%
769 Political Science (769)	243,845	0	-	243,845	-	-	20,680	264,525	190,156	74,369	72%
770 Computer Science (770)	752,757	0	2,550	755,307	-	-	47,804	803,111	535,724	267,387	67%
775 International Programs (775)	68,900	0	-	68,900	-	-	(68,900)	-	36	(36)	#DIV/0!
780 Alzheimer's Institute (780)	0	0	-	-	-	-	0	-	-	-	#DIV/0!
781 Chemistry (781)	527,564	0	1,759	529,323	-	-	43,727	573,050	430,053	142,997	75%
782 Ctr for Multicultural Learning (782)	18,224	0	-	18,224	-	-	(18,223)	1	-	1	0%
785 Physics (785)	367,625	0	1,969	369,594	-	-	16,897	386,491	271,109	115,382	70%
Total Instruction	14,074,502	(13,445)	23,415	14,084,472	405,575	(405,575)	302,344	14,386,816	10,064,465	4,322,351	70%
Academic Support Services											
810 VP Academic Affairs (810)	647,782	0	29,827	677,609	-	-	(3,368)	674,241	476,195	198,046	71%
811 Sponsored Programs (811)	636,136	(238,420)	24,791	422,507	-	-	(38,718)	383,789	317,299	66,490	83%
812 Institutional Research (812)	236,003	0	3,357	239,360	-	-	(43,226)	196,134	126,517	69,617	65%
813 Faculty Development (813)	203,058	0	-	203,058	22,557	(22,557)	(197,289)	5,769	5,508	261	95%
814 Institutional Effectiveness (814)	42,548	0	-	42,548	-	-	(25,242)	17,306	5,520	11,786	32%
815 Faculty Affairs/Acad Rsrch (815)	409,877	0	8,990	418,867	-	-	199,797	618,664	388,002	230,662	63%
820 Dean's Office (820)	898,721	0	8,038	906,759	(2,679)	2,679	(240,923)	665,836	385,219	280,617	58%
822 Academic Senate (822)	108,279	0	2,857	111,136	700	(700)	(49,563)	61,573	43,905	17,668	71%
823 Academic Programs & Planning (823)	307,209	0	9,426	316,635	545	(545)	(16,686)	299,949	193,609	106,340	65%
824 Center for Service Learning (824)	0	0	-	-	-	-	34,636	34,636	(9,026)	43,662	-26%
825 Advising (825)	789,319	0	15,704	805,023	853	(853)	5,689	810,712	588,636	222,076	73%
826 Center for Integrative Studies (826)	0	0	-	-	-	-	35,877	35,877	1,058	34,819	3%
827 Ctr for International Affairs (827)	0	0	-	-	-	-	26,680	26,680	10,968	15,712	41%
828 Center for Multicultural Learning (828)	0	0	-	-	-	-	5,608	5,608	-	5,608	0%
835 Credential (835)	281,006	(6,000)	6,585	281,591	-	-	0	281,591	194,612	86,979	69%
840 Library (840)	1,506,490	0	32,151	1,538,641	-	-	(45,130)	1,493,511	1,091,098	402,413	73%
855 Instruction (855)	584,824	0	17,125	601,949	-	-	8,745	610,694	392,300	218,394	64%
860 Extended Ed (860)	174,086	0	-	174,086	-	-	0	174,086	128,495	45,591	74%
Total Academic Support Services	6,825,338	(244,420)	158,851	6,739,769	21,976	(21,976)	(343,113)	6,396,656	4,339,913	2,056,743	68%
Total Academic Affairs	20,899,840	(257,865)	182,266	20,824,241	427,551	(427,551)	(40,769)	20,783,472	14,404,378	6,379,094	69%
Student Affairs											
510 VP for Student Affairs (510)	752,303	0	38,768	791,071	-	-	39,434	830,505	598,804	231,701	72%
511 Co-Curricular Programs (511)	315,423	0	-	315,423	-	-	0	315,423	127,678	187,745	40%
520 Student Life (520)	41,189	0	2,937	44,126	-	-	0	44,126	45,963	(1,837)	104%
521 Career Counseling Services (521)	90,487	0	1,727	92,214	-	-	(17,600)	74,614	93,786	(19,172)	126%
522 Disability Accommodations (522)	235,520	0	3,567	239,087	-	-	(12,624)	226,463	83,899	142,564	37%
523 Personal Counseling (523)	110,390	0	-	110,390	-	-	(17,934)	92,456	47,825	44,631	52%
524 EOP (524)	85,704	0	1,323	87,027	-	-	0	87,027	16,533	70,494	19%
525 University Outreach (525)	70,739	0	1,404	72,143	-	-	0	72,143	98,748	(26,605)	137%
530 Student Leadership (530)	181,439	(41,189)	5,617	145,867	-	-	0	145,867	50,867	95,000	35%
531 Recreation & Leisure Services (531)	129,050	0	1,388	130,438	-	-	0	130,438	96,958	33,480	74%
532 Activities & Organizations (532)	39,770	0	-	39,770	-	-	0	39,770	23,906	15,864	60%
533 Student Orientation (533)	65,195	0	-	65,195	-	-	0	65,195	48,109	17,086	74%
534 Center, Multicultural & Engagmt	0	0	-	-	-	-	0	-	17,884	(17,884)	#DIV/0!
540 Student Recruitment & Admissions (540)	702,597	(250,000)	10,394	462,991	-	-	(26,900)	436,091	151,472	284,619	35%
545 Records & Registration (545)	553,242	(11,250)	14,817	556,809	-	-	0	556,809	392,552	164,257	71%
550 Financial Aid (550)	389,154	0	1,840	390,994	-	-	0	390,994	236,297	154,697	60%
560 Housing & Residential Life (560)	0	0	-	-	-	-	0	-	870	(870)	#DIV/0!
570 Dean of Enrollment (570)	232,739	0	11,266	244,005	-	-	0	244,005	252,619	(8,614)	104%
580 Dean of Student Life (580)	289,780	0	13,251	303,031	-	-	0	303,031	130,618	172,413	43%
Total Student Affairs	4,284,721	(302,439)	108,299	4,090,581	-	-	(35,624)	4,054,957	2,515,390	1,539,567	62%
Administration											
Office of the President											
110 President (110)	947,543	0	29,199	976,742	-	-	0	976,742	602,006	374,736	62%
707 Marketing (707)	624,068	(22,500)	14,445	616,013	-	-	0	616,013	344,903	271,110	56%
Total Office of the President	1,571,611	(22,500)	43,644	1,592,755	-	-	-	1,592,755	946,909	645,846	59%
Advancement											
710 Advancement (710)	874,315	0	24,032	898,347	57,000	(57,000)	0	898,347	625,085	273,262	70%
Total Advancement	874,315	-	24,032	898,347	57,000	(57,000)	-	898,347	625,085	273,262	70%
				(24,032)							

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Finance & Administration											
210 VP for Finance & Admin (210)	423,826	0	36,901	460,727	-	-	17,814	478,541	352,125	126,416	74%
211 Finance & Admin - Reimb (211)	(281,174)	0	-	(281,174)	-	-	0	(281,174)	(214,948)	(66,226)	76%
220 General Accounting (220)	826,154	(20,000)	45,708	851,862	-	-	0	851,862	610,323	241,539	72%
225 Budget & Reporting (225)	435,505	0	12,606	448,111	-	-	25,555	473,666	327,890	145,776	69%
230 Procurement (230)	326,245	0	11,395	337,640	-	-	0	337,640	234,316	103,324	69%
240 Human Resources (240)	1,677,474	0	26,578	1,704,052	-	-	0	1,704,052	1,294,319	409,733	76%
310 AVP for FDO (310)	585,492	0	19,594	605,086	-	-	(121,599)	483,487	387,292	96,195	80%
320 Construction (320)	0	0	-	-	92,000	(92,000)	10,000	10,000	-	10,000	0%
330 Engineering (330)	2,037,312	0	61,558	2,098,870	-	-	202,405	2,301,275	1,526,336	774,939	66%
340 Building & Ground Mtc (340)	1,109,461	0	50,728	1,160,189	-	-	0	1,160,189	823,008	337,181	71%
350 Facilities & Planning (350)	637,805	0	24,065	661,870	-	-	0	661,870	515,573	146,297	78%
360 Utilities (360)	2,621,888	0	-	2,621,888	-	-	0	2,621,888	1,301,817	1,320,071	50%
370 Warehouse (370)	899,360	0	14,042	913,402	-	-	11,860	925,262	672,669	252,593	73%
410 Police (410)	1,770,113	0	265,637	2,035,750	-	-	0	2,035,750	1,346,897	688,853	66%
420 Transportation & Parking	0	0	-	-	-	-	0	-	-	-	#DIV/0!
Total Finance & Administration	13,069,461	(20,000)	568,812	13,618,273	92,000	(92,000)	146,035	13,764,308	9,177,618	4,586,690	67%
Information Technology											
610 IT Maintenance (610)	528,364	0	-	528,364	-	-	120,214	648,578	279,351	369,227	43%
640 IT Services (640)	2,804,397	0	83,460	2,887,857	-	-	401,937	3,289,794	2,272,857	1,016,937	69%
	3,332,761	-	83,460	3,416,221	-	-	522,151	3,938,372	2,552,208	1,386,164	65%
Student Fee Income											
930 State University Grant	1,431,900	-	-	1,431,900	-	-	0	1,431,900	1,431,900	-	100%
930 Bank Fees	-	-	-	-	-	-	0	-	69,496	(69,496)	0%
930 Misc Fees	-	-	-	-	-	-	0	-	(25,313)	25,313	200%
930 Returned Check Fee	-	-	-	-	-	-	0	-	(825)	825	0%
930 State University Fee	-	(6,674,898)	-	(6,674,898)	-	-	0	(6,674,898)	(7,330,499)	655,601	110%
Total Student Fee Income	1,431,900	(6,674,898)	-	(5,242,998)	-	-	-	(5,242,998)	(5,855,241)	612,243	112%
9xx Central Pooled Accounts											
9xx Central Pooled Accounts	1,725,681	-	(1,010,513)	715,168	-	-	(591,793)	123,375	(1,257,008)	1,342,696	-1019%
Total Administration	22,005,729	(6,717,398)	(290,565)	14,997,766	149,000	(149,000)	76,393	15,074,159	6,189,570	8,884,589	41%
Total CSUCI	47,190,290	(7,277,702)	-	39,912,588	576,551	(576,551)	-	39,912,588	23,109,337	16,803,251	58%