

CALIFORNIA STATE UNIVERSITY, CHANNEL ISLANDS

2007/2008 UNIVERSITY OPERATING BUDGET

As of October 31, 2007

	2007/2008 Base Expenditure Budget	2007/2008 Base Revenue Budget	2007/2008 Adjusted Base Budget	One - Time Exp	One - Time Rev	Reserves	Transfers	Actuals	Variance	% of annual budget
Academic Affairs										
715 Business (715)	1,703,650	0	1,703,650	-	-		(99,484)	508,843	1,095,323	32%
720 Biology/Natural Sciences (720)	1,643,610	0	1,643,610	-	-	17,000	24,214	495,928	1,188,896	29%
721 Nursing (721)	473,590	0	473,590	-	-		(1,912)	73,010	398,668	15%
725 Liberal Studies (725)	245,258	0	245,258	-	-		-	90,070	155,188	37%
730 English (730)	1,747,887	0	1,747,887	-	-		(8,776)	571,084	1,168,027	33%
731 Performing Arts (731)	362,459	0	362,459	-	-		(11,259)	117,323	233,877	33%
732 Communication (732)	365,852	0	365,852	-	-		(50,617)	83,880	231,355	27%
733 Sociology (733)	620,366	0	620,366	-	-		(20,419)	169,303	430,644	28%
735 Psychology (735)	1,246,087	0	1,246,087	-	-		44,882	416,079	874,890	32%
740 History (740)	936,661	0	936,661	-	-		(19,855)	258,839	657,967	28%
745 Education (745)	2,477,764	0	2,477,764	-	-		31,280	814,865	1,694,179	32%
746 Education (746)	0	0	-	-	-		-	27,980	(27,980)	NM
747 Math-Science Teacher Initiativ (747)	0	0	-	-	-		-	720	(720)	NM
750 Math (750)	1,480,120	0	1,480,120	-	-		27,054	509,004	998,170	34%
760 Art (760)	1,444,989	0	1,444,989	-	-		(4,451)	421,260	1,019,278	29%
765 Multiple Disc (765)	242,936	0	242,936	-	-		-	75,975	166,961	31%
766 Anthropology (766)	229,763	0	229,763	-	-		(1,750)	59,268	168,745	26%
767 Environmental Sci&Resource Mgt (767)	371,773	0	371,773	-	-		(548)	101,489	269,736	27%
768 Spanish (768)	558,168	0	558,168	-	-		19,798	202,490	375,476	35%
769 Political Science (769)	425,025	0	425,025	-	-		21,871	127,940	318,956	29%
770 Computer Science (770)	905,132	0	905,132	-	-		6,405	290,340	621,197	32%
781 Chemistry (781)	705,024	0	705,024	-	-		27,599	225,764	506,859	31%
785 Physics (785)	434,654	0	434,654	-	-		7,905	147,613	294,946	33%
Total Instruction	18,620,768	-	18,620,768	-	-	17,000	(8,063)	5,789,068	12,840,637	31%
810 VP Academic Affairs (810)	679,927	0	679,927	-	-	95,258	(41,135)	214,162	519,888	29%
811 Sponsored Programs (811)	669,567	(258,948)	410,619	-	-		-	148,487	262,132	36%
812 Institutional Research (812)	231,823	0	231,823	-	-		(8,849)	69,196	153,778	31%
813 Faculty Development (813)	343,202	0	343,202	-	-		(132,351)	55,446	155,405	26%
814 Institutional Effectiveness (814)	45,109	0	45,109	-	-		(25,618)	4,537	14,954	23%
815 Faculty Affairs/Acad Rsrch (815)	453,726	0	453,726	-	-		250,000	211,283	492,443	30%
820 Dean's Office (820)	835,503	0	835,503	-	-		21,510	207,337	649,676	24%
822 Academic Senate (822)	97,429	0	97,429	-	-		(24,956)	21,126	51,347	29%
823 Academic Programs & Planning (823)	348,213	0	348,213	-	-		(6,405)	94,067	247,741	28%
824 Governor's Call to Service (824)	40,540	0	40,540	-	-		-	26,730	13,810	66%
825 Advising (825)	715,797	0	715,797	-	-		-	227,318	488,479	32%
826 Center for Integrative Studies (826)	46,060	0	46,060	-	-		(12,809)	1,358	31,893	4%
827 Ctr for International Affairs (827)	73,267	0	73,267	-	-		(37,654)	5,282	30,331	15%
828 Center for Multicultural Learning (828)	16,505	0	16,505	-	-		(2,477)	1,000	13,028	7%
829 Math & Writing Center	223,327	0	223,327	-	-		-	54,723	168,604	25%
835 Credential (835)	290,944	(6,000)	284,944	-	-		-	92,553	192,391	32%
840 Library (840)	1,854,407	0	1,854,407	-	-		2,115	676,764	1,179,758	36%
855 Instruction (855)	624,699	0	624,699	-	-		-	181,358	443,341	29%
860 Extended Ed (860)	142,899	0	142,899	-	-		-	63,124	79,775	44%
Total Academic Support Services	7,732,944	(264,948)	7,467,996	-	-	95,258	(7,504)	2,355,852	5,199,898	31%
Total Academic Affairs	26,353,712	(264,948)	26,088,764	-	-	112,258	(15,567)	8,144,920	18,040,535	31%
Student Affairs										
510 VP for Student Affairs (510)	1,037,918	(36,983)	1,000,935	-	-	313,364	-	289,012	1,025,287	22%
511 Co-Curricular Programs (511)	201,467	0	201,467	-	-		-	98,651	102,816	49%
520 Student Life (520)	107,538	0	107,538	-	-		-	3,205	104,333	3%
521 Career Counseling Services (521)	15,218	0	15,218	-	-		-	42,759	(27,541)	281%
522 Disability Accommodations (522)	271,223	0	271,223	-	-		-	49,906	221,317	18%
523 Personal Counseling (523)	125,921	0	125,921	-	-		-	30,644	95,278	24%
524 EOP (524)	92,890	0	92,890	-	-		-	16,922	75,968	18%
525 University Outreach (525)	102,768	0	102,768	25,000	(25,000)		-	29,476	73,292	29%
530 Student Leadership (530)	249,877	0	249,877	-	-		-	42,881	206,996	17%
531 Recreation & Leisure Services (531)	130,690	0	130,690	-	-		-	66,401	64,289	51%
532 Activities & Organizations (532)	93,648	(5,600)	88,048	-	-		-	7,032	81,016	8%

533 Student Orientation (533)	150,641	0	150,641	-	-	-	28,349	122,292	19%	
534 Center, Multicultural & Engagmt	74,500	0	74,500	-	-	-	41,568	32,932	56%	
540 Student Recruitment & Admissions (540)	794,920	(283,200)	511,720	-	-	-	(55,374)	567,094	-11%	
545 Records & Registration (545)	656,330	(11,250)	645,080	-	-	-	236,910	408,170	37%	
550 Financial Aid (550)	490,098	0	490,098	-	-	-	130,599	359,499	27%	
560 Housing & Residential Life (560)	0	0	-	-	-	-	4,201	(4,201)	NM	
570 Dean of Enrollment (570)	240,665	0	240,665	-	-	-	119,378	121,287	50%	
571 Enrollment Center	79,896	0	79,896	-	-	-	-	79,896	0%	
580 Dean of Student Life (580)	230,277	0	230,277	-	-	-	122,818	107,459	53%	
590 Athletics	0	0	-	-	-	60,000	-	60,000	0%	
Total Student Affairs	5,146,485	(337,033)	4,809,452	25,000	(25,000)	373,364	-	1,305,337	3,877,479	25%
Administration										
Office of the President										
110 President (110)	1,147,805	0	1,147,805	298	(298)	130,741	-	339,707	938,839	27%
Total Office of the President	1,147,805	-	1,147,805	298	(298)	130,741	-	339,707	938,839	27%
Advancement										
710 Advancement (710)	1,130,268	0	1,130,268	54,000	(54,000)	148,346	-	311,220	967,394	24%
707 Marketing (707)	652,641	(19,500)	633,141	-	-	-	-	250,717	382,424	40%
Total Advancement	1,782,909	(19,500)	1,763,409	54,000	(54,000)	148,346	-	561,937	1,349,818	29%
Finance & Administration										
210 VP for Finance & Admin (210)	501,153	0	501,153	-	-	130,992	-	130,058	502,087	21%
211 Finance & Admin - Reimb (211)	0	(360,088)	(360,088)	-	-	-	-	(114,302)	(245,786)	32%
220 General Accounting (220)	1,082,729	(20,000)	1,062,729	-	-	-	-	288,516	774,213	27%
225 Budget & Reporting (225)	497,208	0	497,208	-	-	66,022	66,072	230,658	398,644	37%
230 Procurement (230)	449,302	0	449,302	-	-	-	(66,072)	94,827	288,403	25%
240 Human Resources (240)	2,220,270	0	2,220,270	-	-	-	-	1,092,340	1,127,930	49%
310 AVP for FDO (310)	318,389	0	318,389	-	-	-	-	53,728	264,661	17%
320 Construction (320)	0	0	-	-	-	336,254	-	1,391	334,863	0%
330 Engineering (330)	3,135,224	(40,000)	3,095,224	-	-	-	-	911,431	2,183,793	29%
340 Building & Ground Mtc (340)	1,646,692	(15,000)	1,631,692	-	-	-	-	467,617	1,164,075	29%
350 Facilities & Planning (350)	1,040,373	(213,420)	826,953	-	-	-	-	332,981	493,972	40%
360 Utilities (360)	3,228,235	(385,856)	2,842,379	-	-	-	-	392,349	2,450,030	14%
370 Warehouse (370)	891,588	(40,000)	851,588	-	-	-	-	326,059	525,529	38%
410 Police (410)	2,398,973	(125,000)	2,273,973	-	-	69,008	-	1,061,911	1,281,070	45%
Total Finance & Administration	17,410,136	(1,199,364)	16,210,772	-	-	602,276	-	5,270,494	11,542,554	31%
Information Technology										
610 IT Maintenance (610)	608,772	0	608,772	-	-	-	-	149,575	459,197	25%
640 IT Services (640)	3,926,845	(182,000)	3,744,845	-	-	388,620	38,000	1,156,046	3,015,419	28%
	4,535,617	(182,000)	4,353,617	-	-	388,620	38,000	1,305,150	3,475,087	27%
Student Fee Income										
930 State University Grant	1,607,300	-	1,607,300	-	-	-	-	1,607,300	-	100%
930 Bank Fees	-	-	-	-	-	-	-	55,404	(55,404)	NM
930 Misc Fees	-	-	-	-	-	-	-	(415)	415	NM
930 Write Offs	-	-	-	-	-	-	-	69,979	-	NM
930 Returned Check Fee	-	-	-	-	-	-	-	(150)	150	NM
930 State University Fee N/R	-	-	-	-	-	-	-	(50,458)	50,458	NM
930 State University Fee	-	(8,905,814)	(8,905,814)	-	-	-	-	(4,723,759)	(4,182,055)	53%
Total Student Fee Income	1,607,300	(8,905,814)	(7,298,514)	-	-	-	-	(3,042,099)	(4,186,436)	42%
Central Pooled Accounts										
910 Copy Center	-	-	-	-	-	-	-	(12,541)	12,541	NM
940 Chargebacks	-	-	-	-	-	-	-	4,376	(4,376)	NM
950 PC Refresh	250,000	-	250,000	-	-	-	-	151,336	98,664	61%
995 Benefits (995)	0	-	-	-	-	-	-	(127,334)	127,334	NM
999 Base Budget not distributed*	393,216	-	393,216	-	-	-	-	-	393,216	NM
999 Reserves	-	-	-	-	-	1,271,111	-	-	1,271,111	NM
999 General Fund Appropriation	(47,718,520)	-	(47,718,520)	-	-	-	-	(14,202,928)	(33,515,592)	NM
Total Administration	(20,591,537)	(10,306,678)	(30,898,215)	54,298	(54,298)	2,541,094	38,000	(9,751,903)	(18,505,404)	34%
Total CSUCI	10,908,660	(10,908,659)	1	79,298	(79,298)	3,026,716	22,433	(301,646)	3,412,611	-10%

* CSUEU Raises have not been approved, this balance is for distribution once raises are approved

NM = Not Meaningful