

CALIFORNIA STATE UNIVERSITY, CHANNEL ISLANDS

2007/2008 UNIVERSITY OPERATING BUDGET

As of November 30, 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)	636,766	967,400	40%
720 Biology/Natural Sciences (720)	1,643,610	0	1,643,610	-	-	17,000	24,214	646,699	1,038,125	38%
721 Nursing (721)	473,590	0	473,590	-	-		(1,912)	100,847	370,831	21%
725 Liberal Studies (725)	245,258	0	245,258	-	-		-	114,272	130,987	47%
730 English (730)	1,747,887	0	1,747,887	-	-		(8,776)	695,585	1,043,526	40%
731 Performing Arts (731)	362,459	0	362,459	-	-		(11,259)	152,877	198,323	44%
732 Communication (732)	365,852	0	365,852	-	-		(50,617)	109,622	205,613	35%
733 Sociology (733)	620,366	0	620,366	-	-		(20,419)	226,651	373,296	38%
735 Psychology (735)	1,246,087	0	1,246,087	-	-		44,882	525,806	765,163	41%
740 History (740)	936,661	0	936,661	-	-		(19,855)	322,958	593,848	35%
745 Education (745)	2,477,764	0	2,477,764	-	-		31,280	1,019,268	1,489,776	41%
746 Education (746)	0	0	-	-	-		-	(62,168)	62,168	NM
747 Math-Science Teacher Initiativ (747)	0	0	-	-	-		-	1,080	(1,080)	NM
750 Math (750)	1,480,120	0	1,480,120	-	-		27,054	643,652	863,522	43%
760 Art (760)	1,444,989	0	1,444,989	-	-		(4,451)	533,639	906,899	37%
765 Multiple Disc (765)	242,936	0	242,936	-	-		-	101,203	141,733	42%
766 Anthropology (766)	229,763	0	229,763	-	-		(1,750)	79,121	148,892	35%
767 Environmental Sci&Resource Mgt (767)	371,773	0	371,773	-	-		(548)	131,263	239,962	35%
768 Spanish (768)	558,168	0	558,168	-	-		19,798	167,537	410,429	29%
769 Political Science (769)	425,025	0	425,025	-	-		21,871	166,386	280,510	37%
770 Computer Science (770)	905,132	0	905,132	-	-		6,405	373,954	537,583	41%
781 Chemistry (781)	705,024	0	705,024	-	-		27,599	281,030	451,593	38%
785 Physics (785)	434,654	0	434,654	-	-		7,905	187,700	254,859	42%
Total Instruction	18,620,768	-	18,620,768	-	-	17,000	(8,063)	7,155,748	11,473,957	38%
810 VP Academic Affairs (810)	679,927	0	679,927	-	-	95,258	(41,135)	268,302	465,748	37%
811 Sponsored Programs (811)	669,567	(258,948)	410,619	-	-		-	187,185	223,434	46%
812 Institutional Research (812)	231,823	0	231,823	-	-		(8,849)	86,820	136,154	39%
813 Faculty Development (813)	343,202	0	343,202	-	-		(132,351)	70,313	140,538	33%
814 Institutional Effectiveness (814)	45,109	0	45,109	-	-		(25,618)	5,266	14,225	27%
815 Faculty Affairs/Acad Rsrch (815)	453,726	0	453,726	-	-		250,000	254,289	449,437	36%
820 Dean's Office (820)	835,503	0	835,503	-	-		17,077	254,444	598,136	30%
822 Academic Senate (822)	97,429	0	97,429	-	-		(24,956)	26,293	46,180	36%
823 Academic Programs & Planning (823)	348,213	0	348,213	-	-		(6,405)	121,260	220,548	35%
824 Governor's Call to Service (824)	40,540	0	40,540	-	-		-	34,279	6,261	85%
825 Advising (825)	715,797	0	715,797	-	-		-	282,042	433,755	39%
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)	6,058	29,555	17%
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	-	-		-	80,428	142,899	36%
835 Credential (835)	290,944	(6,000)	284,944	-	-		-	114,521	170,423	40%
840 Library (840)	1,854,407	0	1,854,407	-	-		2,115	831,404	1,025,118	45%
855 Instruction (855)	624,699	0	624,699	-	-		-	229,981	394,718	37%
860 Extended Ed (860)	142,899	0	142,899	-	-		-	59,968	82,931	42%
Total Academic Support Services	7,732,944	(264,948)	7,467,996	-	-	95,258	(11,937)	2,915,212	4,636,105	39%
Total Academic Affairs	26,353,712	(264,948)	26,088,764	-	-	112,258	(20,000)	10,070,960	16,110,062	38%

Student Affairs										
510 VP for Student Affairs (510)	1,037,918	(36,983)	1,000,935	-	-	313,364	-	368,187	946,112	28%
511 Co-Curricular Programs (511)	201,467	0	201,467	-	-	-	-	125,438	76,029	62%
520 Student Life (520)	107,538	0	107,538	-	-	-	-	23,678	83,860	22%
521 Career Counseling Services (521)	15,218	0	15,218	-	-	-	-	56,123	(40,905)	369%
522 Disability Accommodations (522)	271,223	0	271,223	-	-	-	-	64,851	206,372	24%
523 Personal Counseling (523)	125,921	0	125,921	-	-	-	-	35,881	90,040	28%
524 EOP (524)	92,890	0	92,890	-	-	-	-	19,124	73,766	21%
525 University Outreach (525)	102,768	0	102,768	25,000	(25,000)	-	-	29,382	73,386	29%
530 Student Leadership (530)	249,877	0	249,877	-	-	-	-	63,428	186,449	25%
531 Recreation & Leisure Services (531)	130,690	0	130,690	-	-	-	-	77,817	52,873	60%
532 Activities & Organizations (532)	93,648	(5,600)	88,048	-	-	-	-	13,603	74,445	15%
533 Student Orientation (533)	150,641	0	150,641	-	-	-	-	39,227	111,414	26%
534 Center, Multicultural & Engagmt	74,500	0	74,500	-	-	-	-	46,715	27,785	63%
540 Student Recruitment & Admissions (540)	794,920	(283,200)	511,720	-	-	-	-	(2,142)	513,862	0%
545 Records & Registration (545)	656,330	(11,250)	645,080	-	-	-	-	289,897	355,183	45%
550 Financial Aid (550)	490,098	0	490,098	-	-	-	-	161,452	328,646	33%
560 Housing & Residential Life (560)	0	0	-	-	-	-	-	4,647	(4,647)	NM
570 Dean of Enrollment (570)	240,665	0	240,665	-	-	-	-	152,417	88,248	63%
571 Enrollment Center	79,896	0	79,896	-	-	-	-	-	79,896	0%
580 Dean of Student Life (580)	230,277	0	230,277	-	-	-	-	130,904	99,373	57%
590 Athletics	0	0	-	-	-	60,000	-	216	59,784	0%
Total Student Affairs	5,146,485	(337,033)	4,809,452	25,000	(25,000)	373,364	-	1,700,844	3,481,972	33%
Administration										
Office of the President										
110 President (110)	1,147,805	0	1,147,805	298	(298)	130,741	-	425,142	853,404	33%
Total Office of the President	1,147,805	-	1,147,805	298	(298)	130,741	-	425,142	853,404	33%
Advancement										
710 Advancement (710)	1,130,268	0	1,130,268	54,000	(54,000)	148,346	-	417,999	860,615	33%
707 Marketing (707)	652,641	(19,500)	633,141	-	-	-	-	307,082	326,059	49%
Total Advancement	1,782,909	(19,500)	1,763,409	54,000	(54,000)	148,346	-	725,081	1,186,674	38%
Finance & Administration										
210 VP for Finance & Admin (210)	501,153	0	501,153	-	-	130,992	-	165,007	467,138	26%
211 Finance & Admin - Reimb (211)	0	(360,088)	(360,088)	-	-	-	-	(136,515)	(223,573)	38%
220 General Accounting (220)	1,082,729	(20,000)	1,062,729	-	-	-	-	370,022	692,707	35%
225 Budget & Reporting (225)	497,208	0	497,208	-	-	66,022	66,072	282,575	346,727	45%
230 Procurement (230)	449,302	0	449,302	-	-	-	(66,072)	139,700	243,530	36%
240 Human Resources (240)	2,220,270	0	2,220,270	-	-	-	-	1,194,465	1,025,805	54%
310 AVP for FDO (310)	318,389	0	318,389	-	-	-	-	68,484	249,905	22%
320 Construction (320)	0	0	-	-	-	336,254	-	9,557	326,697	3%
330 Engineering (330)	3,135,224	(40,000)	3,095,224	-	-	-	-	1,164,649	1,930,575	38%
340 Building & Ground Mtc (340)	1,646,692	(15,000)	1,631,692	-	-	-	-	584,175	1,047,517	36%
350 Facilities & Planning (350)	1,040,373	(213,420)	826,953	-	-	-	-	417,624	409,329	51%
360 Utilities (360)	3,228,235	(385,856)	2,842,379	-	-	-	-	472,001	2,370,378	17%
370 Warehouse (370)	891,588	(40,000)	851,588	-	-	-	-	400,221	451,367	47%
410 Police (410)	2,398,973	(125,000)	2,273,973	-	-	69,008	-	1,215,958	1,127,023	52%
Total Finance & Administration	17,410,136	(1,199,364)	16,210,772	-	-	602,276	-	6,348,853	10,464,195	38%
Information Technology										
610 IT Maintenance (610)	608,772	0	608,772	-	-	-	-	148,062	460,710	24%

640 IT Services (640)	3,926,845	(182,000)	3,744,845	-	-	388,620	20,000	1,417,748	2,735,717	34%
	4,535,617	(182,000)	4,353,617	-	-	388,620	20,000	1,565,339	3,196,898	33%
Student Fee Income										
930 State University Grant	1,607,300		1,607,300	-	-			1,607,300	-	100%
930 Bank Fees			-	-	-			55,319	(55,319)	NM
930 Misc Fees			-	-	-			(1,515)	1,515	NM
930 Write Offs			-	-	-			69,979		NM
930 Returned Check Fee			-	-	-			(175)	175	NM
930 State University Fee N/R			-	-	-			(66,916)	66,916	NM
930 State University Fee		(8,905,814)	(8,905,814)	-	-			(7,957,700)	(948,114)	89%
Total Student Fee Income	1,607,300	(8,905,814)	(7,298,514)	-	-	-	-	(6,293,708)	(934,827)	86%
Central Pooled Accounts										
910 Copy Center			-					(11,182)	11,182	NM
940 Chargebacks			-					9,989	(9,989)	NM
950 PC Refresh	250,000		250,000					151,336	98,664	61%
995 Benefits (995)	0		-					(125,990)	125,990	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)	48,500	(48,500)			(17,820,833)	(29,897,687)	NM
Total Administration	(20,591,537)	(10,306,678)	(30,898,215)	102,798	(102,798)	2,541,094	20,000	(15,025,971)	(13,242,364)	53%
Total CSUCI	10,908,660	(10,908,659)	1	127,798	(127,798)	3,026,716	-	(3,254,167)	6,349,671	-108%

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