

CALIFORNIA STATE UNIVERSITY, CHANNEL ISLANDS

2007/2008 UNIVERSITY OPERATING BUDGET

As of February 29, 2008

	2007/2008 Base Expenditure Budget	2007/2008 Base Revenue Budget	PERM Budget Transfers	2007/2008 Adjusted Base Budget	One - Time Exp	One - Time Rev	Reserves	Transfers	2007/2008 Budget	Actuals	Variance	% of annual budget
Academic Affairs												
715 Business (715)	1,703,650	0	-	1,703,650	-	-	-	(99,484)	1,604,166	1,050,130	554,036	65%
720 Biology/Natural Sciences (720)	1,643,610	0	11,196	1,654,806	-	-	17,000	24,214	1,696,020	1,050,683	645,336	62%
721 Nursing (721)	473,590	0	2,153	475,743	-	-	-	(1,912)	473,831	179,519	294,312	38%
725 Liberal Studies (725)	245,258	0	-	245,258	-	-	-	-	245,258	182,953	62,305	75%
730 English (730)	1,747,887	0	-	1,747,887	5,000	(5,000)	-	(2,371)	1,745,516	1,085,230	660,286	62%
731 Performing Arts (731)	362,459	0	-	362,459	-	-	-	(11,259)	351,200	259,833	91,367	74%
732 Communication (732)	365,852	0	-	365,852	-	-	-	(50,617)	315,235	188,407	126,828	60%
733 Sociology (733)	620,366	0	-	620,366	-	-	-	(20,419)	599,947	400,743	199,204	67%
735 Psychology (735)	1,246,087	0	-	1,246,087	-	-	-	44,882	1,290,969	859,461	431,508	67%
740 History (740)	936,661	0	-	936,661	-	-	-	(27,101)	909,560	523,716	385,844	58%
745 Education (745)	2,477,764	0	923	2,478,687	-	-	-	47,085	2,525,772	1,632,923	892,849	65%
746 Education (746)	0	0	-	-	100,000	(100,000)	-	19,494	19,494	11,944	7,550	NM
747 Math-Science Teacher Initiativ (747)	0	0	-	-	50,000	(50,000)	-	23,600	23,600	(32,969)	56,569	NM
750 Math (750)	1,480,120	0	-	1,480,120	-	-	-	27,054	1,507,174	1,020,279	486,895	68%
760 Art (760)	1,444,989	0	2,191	1,447,180	-	-	-	(12,945)	1,434,235	917,633	516,602	64%
765 Multiple Disc (765)	242,936	0	-	242,936	-	-	-	-	242,936	166,625	76,311	69%
766 Anthropology (766)	229,763	0	-	229,763	-	-	-	(1,750)	228,013	138,644	89,369	61%
767 Environmental Sci&Resource Mgt (767)	371,773	0	-	371,773	-	-	-	5,857	377,630	218,070	159,560	58%
768 Spanish (768)	558,168	0	-	558,168	79,239	(92,802)	-	19,798	564,403	374,772	189,631	66%
769 Political Science (769)	425,025	0	-	425,025	-	-	-	440,491	440,491	278,174	162,317	63%
770 Computer Science (770)	905,132	0	3,417	908,549	-	-	-	6,405	914,954	609,921	305,034	67%
781 Chemistry (781)	705,024	0	4,036	709,060	-	-	-	27,599	736,659	441,071	295,589	60%
785 Physics (785)	434,654	0	2,924	437,578	-	-	-	16,399	453,977	305,553	148,423	67%
Total Instruction	18,620,768	-	26,839	18,647,607	234,239	(247,802)	17,000	49,995	18,701,039	11,863,316	6,837,723	63%
810 VP Academic Affairs (810)	679,927	0	5,453	685,380	-	-	80,078	(78,388)	687,070	439,684	247,386	64%
811 Sponsored Programs (811)	669,567	(258,948)	4,620	415,239	-	-	(22,300)	-	392,939	316,361	76,578	81%
812 Institutional Research (812)	231,823	0	3,014	234,837	6,300	(6,300)	-	(8,849)	225,988	142,761	83,227	63%
813 Faculty Development (813)	343,202	0	615	343,817	25,190	(25,190)	-	(132,351)	211,466	88,324	123,142	42%
814 Institutional Effectiveness (814)	45,109	0	-	45,109	-	-	-	(25,618)	19,491	7,041	12,450	36%
815 Faculty Affairs/Acad Rsrch (815)	453,726	0	5,443	459,169	-	-	-	250,000	709,169	398,956	310,213	56%
820 Dean's Office (820)	835,503	0	6,910	842,413	23,306	(9,743)	(62,520)	17,077	810,533	407,691	402,841	50%
822 Academic Senate (822)	97,429	0	2,684	100,113	-	-	-	(24,956)	75,157	44,375	30,782	59%
823 Academic Programs & Planning (823)	348,213	0	3,247	351,460	-	-	-	(9,405)	342,055	193,046	149,009	56%
824 Governor's Call to Service (824)	40,540	0	-	40,540	48,000	(48,000)	-	2,500	43,040	34,469	8,571	80%
825 Advising (825)	715,797	0	4,930	720,727	-	-	-	4,469	725,196	470,377	254,819	65%
826 Center for Integrative Studies (826)	46,060	0	-	46,060	-	-	-	(38,429)	7,631	1,764	5,867	23%
827 Ctr for International Affairs (827)	73,267	0	-	73,267	-	-	-	(38,427)	34,840	13,544	21,296	39%
828 Center for Multicultural Learning (828)	16,505	0	-	16,505	-	-	-	(1,704)	14,801	1,001	13,801	7%
829 Math & Writing Center	223,327	0	1,372	224,699	-	-	-	-	224,699	118,578	106,120	53%
835 Credential (835)	290,944	(6,000)	5,441	290,385	-	-	-	-	290,385	186,529	103,856	64%
840 Library (840)	1,854,407	0	30,541	1,884,948	-	-	-	2,961	1,887,909	1,183,222	704,688	63%
855 Instruction (855)	624,699	0	23,808	648,507	(2,889)	-	-	-	645,618	393,466	252,152	61%
860 Extended Ed (860)	142,899	0	-	142,899	-	-	-	-	142,899	95,819	47,080	67%
Total Academic Support Services	7,732,944	(264,948)	98,079	7,566,075	99,907	(89,233)	(4,742)	(69,995)	7,502,012	4,539,087	2,962,925	61%
Total Academic Affairs	26,353,712	(264,948)	124,918	26,213,682	334,146	(337,035)	12,258	(20,000)	26,203,051	16,402,403	9,800,648	63%
Student Affairs												
510 VP for Student Affairs (510)	1,037,918	(36,983)	5,413	1,006,348	-	-	63,364	-	1,069,712	565,877	503,835	53%
511 Co-Curricular Programs (511)	201,467	0	-	201,467	-	-	-	-	201,467	203,334	(1,867)	101%
520 Student Life (520)	107,538	0	-	107,538	-	-	-	-	107,538	65,909	41,629	61%
521 Career Counseling Services (521)	15,218	0	-	15,218	-	-	-	-	15,218	107,156	(91,938)	704%
522 Disability Accommodations (522)	271,223	0	6,335	277,558	-	-	-	-	277,558	108,049	169,509	39%
523 Personal Counseling (523)	125,921	0	-	125,921	-	-	-	-	125,921	51,618	74,303	41%
524 EOP (524)	92,890	0	-	92,890	-	-	-	-	92,890	20,377	72,513	22%
525 University Outreach (525)	102,768	0	-	102,768	25,000	(25,000)	-	-	102,768	54,685	48,083	53%
530 Student Leadership (530)	249,877	0	2,255	252,132	-	-	-	-	252,132	112,514	139,618	45%
531 Recreation & Leisure Services (531)	130,690	0	-	130,690	-	-	-	-	130,690	118,936	11,754	91%
532 Activities & Organizations (532)	93,648	(5,600)	-	88,048	-	-	-	-	88,048	41,077	46,971	47%
533 Student Orientation (533)	150,641	0	-	150,641	-	-	-	-	150,641	67,579	83,062	45%
534 Center, Multicultural & Engagmt	74,500	0	-	74,500	-	-	-	-	74,500	75,625	(1,125)	102%
540 Student Recruitment & Admissions (540)	794,920	(283,200)	3,243	514,963	-	-	-	-	514,963	150,349	364,614	29%
545 Records & Registration (545)	656,330	(11,250)	7,442	652,522	-	-	-	-	652,522	444,977	207,546	68%
550 Financial Aid (550)	490,098	0	3,998	494,096	3,100	(3,100)	-	-	494,096	270,435	223,661	55%
560 Housing & Residential Life (560)	0	0	-	-	-	-	-	-	-	4,684	(4,684)	NM
570 Dean of Enrollment (570)	240,665	0	2,440	243,105	-	-	-	-	243,105	253,095	(9,990)	104%
571 Enrollment Center	79,896	0	2,153	82,049	-	-	-	-	82,049	-	82,049	0%
580 Dean of Student Life (580)	230,277	0	2,952	233,229	-	-	-	-	233,229	158,138	75,091	68%
590 Athletics	0	0	-	-	-	-	60,000	-	60,000	3,542	56,458	6%
Total Student Affairs	5,146,485	(337,033)	36,231	4,845,683	28,100	(28,100)	123,364	-	4,969,047	2,877,954	2,091,093	58%

Administration												
Office of the President												
110 President (110)	1,147,805	0	4,508	1,152,313	298	(298)	30,741	-	1,183,054	696,980	486,075	59%
Total Office of the President	1,147,805	-	4,508	1,152,313	298	(298)	30,741	-	1,183,054	696,980	486,075	59%
Advancement												
710 Advancement (710)	1,130,268	0	10,386	1,140,654	54,000	(54,000)	128,346	(63,427)	1,205,573	723,069	482,504	60%
707 Marketing (707)	652,641	(19,500)	8,109	641,250	-	-	35,000	63,427	739,677	489,746	249,930	66%
Total Advancement	1,782,909	(19,500)	18,495	1,781,904	54,000	(54,000)	163,346	-	1,945,250	1,212,816	732,434	62%
Finance & Administration												
210 VP for Finance & Admin (210)	501,153	0	-	501,153	-	-	70,992	-	572,145	299,181	272,964	52%
211 Finance & Admin - Reimb (211)	0	(360,088)	-	(360,088)	-	-	-	-	(360,088)	(248,849)	(111,239)	69%
220 General Accounting (220)	1,082,729	(20,000)	41,321	1,104,050	-	-	-	-	1,104,050	684,022	420,028	62%
225 Budget & Reporting (225)	497,208	0	21,418	518,626	-	-	16,022	66,072	600,720	440,666	160,054	73%
230 Procurement (230)	449,302	0	10,774	460,076	-	-	(10,000)	(66,072)	384,004	224,472	159,532	58%
240 Human Resources (240)	2,220,270	0	17,911	2,238,181	-	-	(125,000)	-	2,113,181	1,483,895	629,285	70%
310 AVP for FDO (310)	318,389	0	3,668	322,057	-	-	(53,468)	-	268,589	102,085	166,503	38%
320 Construction (320)	0	0	-	-	-	-	386,254	-	386,254	196,838	189,416	51%
330 Engineering (330)	3,135,224	(40,000)	13,150	3,108,374	-	-	(188,000)	-	2,920,374	1,811,600	1,108,774	62%
340 Building & Ground Mtc (340)	1,646,692	(15,000)	57,527	1,689,219	-	-	-	-	1,689,219	1,014,675	674,544	60%
350 Facilities & Planning (350)	1,040,373	(213,420)	3,045	829,998	-	-	-	-	829,998	671,543	158,454	81%
360 Utilities (360)	3,228,235	(385,856)	-	2,842,379	-	-	(382,017)	-	2,460,362	1,239,745	1,220,617	50%
370 Warehouse (370)	891,588	(40,000)	13,142	864,730	-	-	-	-	864,730	589,735	274,995	68%
410 Police (410)	2,398,973	(125,000)	15,560	2,289,533	-	-	69,008	-	2,358,541	1,709,905	648,637	72%
Total Finance & Administration	17,410,136	(1,199,364)	197,513	16,408,285	-	-	(216,209)	-	16,192,076	10,220,524	5,971,553	63%
Information Technology												
610 IT Maintenance (610)	608,772	0	-	608,772	-	-	-	-	608,772	319,913	288,859	53%
640 IT Services (640)	3,926,845	(182,000)	119,726	3,864,571	-	-	407,124	20,000	4,291,695	2,595,775	1,695,919	60%
	4,535,617	(182,000)	119,726	4,473,343	-	-	407,124	20,000	4,900,467	2,915,688	1,984,778	59%
Student Fee Income												
930 State University Grant	1,607,300	-	-	1,607,300	-	-	-	-	1,607,300	1,607,300	-	100%
930 Bank Fees	-	-	-	-	-	-	-	-	-	46,945	(46,945)	NM
930 Misc Fees	-	-	-	-	-	-	-	-	-	2,967	(2,967)	NM
930 Write Offs	-	-	-	-	-	-	-	-	-	69,979	(69,979)	NM
930 Returned Check Fee	-	-	-	-	-	-	-	-	-	(1,020)	1,020	NM
930 State University Fee N/R	-	-	-	-	-	-	-	-	-	(128,530)	128,530	NM
930 State University Fee	-	(8,905,814)	-	(8,905,814)	-	-	-	-	(8,905,814)	(9,167,672)	261,858	103%
Total Student Fee Income	1,607,300	(8,905,814)	-	(7,298,514)	-	-	-	-	(7,298,514)	(7,570,031)	271,517	104%
Central Pooled Accounts												
910 Copy Center	0	-	-	-	-	-	-	-	-	(12,699)	12,699	NM
940 Chargebacks	0	-	-	-	-	-	-	-	-	7,612	(7,612)	NM
950 PC Refresh	250,000	-	-	250,000	-	-	-	-	250,000	151,336	98,664	61%
960 GF Annual Appropriation	(42,940,910)	-	-	(42,940,910)	-	-	-	-	(42,940,910)	(29,724,707)	(13,216,203)	NM
995 Benefits (995)	0	-	-	-	-	-	-	-	-	(98,222)	98,222	NM
997 Reserves	0	-	-	-	-	-	1,107,607	-	1,107,607	-	1,107,607	NM
998 Contingency	0	(187,348)	(187,348)	-	-	-	1,278,485	-	1,091,137	-	1,091,137	NM
999 Supplemental Allocations	0	(4,577,900)	(4,577,900)	-	(48,500)	-	-	-	(4,626,400)	(146,486)	(4,479,914)	NM
Total Administration	26,733,767	(10,306,678)	(4,425,006)	12,002,083	54,298	(102,798)	2,771,094	20,000	(28,196,233)	(22,347,190)	7,367,160	79%
Total CSUCI	58,233,964	(10,908,659)	(4,263,857)	43,061,448	416,544	(467,933)	2,906,716	-	2,975,865	(3,066,833)	19,258,901	-103%

NM = Not Meaningful