

CALIFORNIA STATE UNIVERSITY, CHANNEL ISLANDS

2007/2008 UNIVERSITY OPERATING BUDGET

As of March 31, 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	1,180,425	423,741	74%
720 Biology/Natural Sciences (720)	1,643,610	0	11,196	1,654,806	-	-	17,000	24,214	1,696,020	1,188,859	507,160	70%
721 Nursing (721)	473,590	0	2,153	475,743	-	-	-	(1,912)	473,831	218,899	254,932	46%
725 Liberal Studies (725)	245,258	0	-	245,258	-	-	-	-	245,258	204,220	41,038	83%
730 English (730)	1,747,887	0	-	1,747,887	5,000	(5,000)	-	(2,371)	1,745,516	1,208,439	537,077	69%
731 Performing Arts (731)	362,459	0	-	362,459	-	-	-	(11,259)	351,200	293,160	58,040	83%
732 Communication (732)	365,852	0	-	365,852	-	-	-	(50,617)	315,235	215,134	100,101	68%
733 Sociology (733)	620,366	0	-	620,366	-	-	-	(20,419)	599,947	458,081	141,866	76%
735 Psychology (735)	1,246,087	0	-	1,246,087	-	-	-	44,882	1,290,969	965,214	325,755	75%
736 Psychology One Time (736)	0	0	-	-	9,200	(9,200)	-	-	-	-	-	NM
740 History (740)	936,661	0	-	936,661	-	-	-	(27,101)	909,560	596,921	312,639	66%
745 Education (745)	2,477,764	0	923	2,478,687	-	-	-	47,085	2,525,772	1,855,281	670,491	73%
746 Education (746)	0	0	-	-	100,000	(100,000)	-	19,494	19,494	10,669	8,825	NM
747 Math-Science Teacher Initiativ (747)	0	0	-	-	50,000	(50,000)	-	23,600	23,600	(17,695)	41,295	NM
750 Math (750)	1,480,120	0	-	1,480,120	-	-	-	27,054	1,507,174	1,137,472	369,702	75%
760 Art (760)	1,444,989	0	2,191	1,447,180	-	-	-	(12,945)	1,434,235	1,013,094	421,141	71%
765 Multiple Disc (765)	242,936	0	-	242,936	-	-	-	-	242,936	187,668	55,268	77%
766 Anthropology (766)	229,763	0	-	229,763	-	-	-	(1,750)	228,013	158,246	69,767	69%
767 Environmental Sci&Resource Mgt (767)	371,773	0	-	371,773	-	-	-	5,857	377,630	248,095	129,535	66%
768 Spanish (768)	558,168	0	-	558,168	79,239	(92,802)	-	19,798	564,403	407,483	156,920	72%
769 Political Science (769)	425,025	0	-	425,025	-	-	-	15,466	440,491	316,223	124,268	72%
770 Computer Science (770)	905,132	0	3,417	908,549	-	-	-	6,405	914,954	690,557	224,397	75%
781 Chemistry (781)	705,024	0	4,036	709,060	-	-	-	27,599	736,659	502,809	233,850	68%
785 Physics (785)	434,654	0	2,924	437,578	-	-	-	16,399	453,977	344,059	109,917	76%
Total Instruction	18,620,768	-	26,839	18,647,607	243,439	(257,002)	17,000	49,995	18,701,039	13,383,556	5,317,483	72%
810 VP Academic Affairs (810)	679,927	0	5,453	685,380	-	-	80,078	(78,388)	687,070	497,571	189,499	72%
811 Sponsored Programs (811)	669,567	(258,948)	4,620	415,239	-	-	(22,300)	-	392,939	341,403	51,537	87%
812 Institutional Research (812)	231,823	0	3,014	234,837	6,300	(6,300)	-	(8,849)	225,988	152,196	73,791	67%
813 Faculty Development (813)	343,202	0	615	343,817	41,190	(41,190)	-	(132,351)	211,466	101,257	110,209	48%
814 Institutional Effectiveness (814)	45,109	0	-	45,109	-	-	-	(25,618)	19,491	7,735	11,756	40%
815 Faculty Affairs/Acad Rsrch (815)	453,726	0	5,443	459,169	-	-	-	250,000	709,169	460,515	248,654	65%
820 Dean's Office (820)	835,503	0	6,910	842,413	23,306	(9,743)	(62,520)	17,077	810,533	453,639	356,894	56%
822 Academic Senate (822)	97,429	0	2,684	100,113	500	(500)	-	(24,956)	75,157	49,911	25,247	66%
823 Academic Programs & Planning (823)	348,213	0	3,247	351,460	-	-	-	(9,405)	342,055	216,843	125,212	63%
824 Governor's Call to Service (824)	40,540	0	-	40,540	48,000	(48,000)	-	2,500	43,040	34,228	8,812	80%
825 Advising (825)	715,797	0	4,930	720,727	-	-	-	4,469	725,196	536,937	188,259	74%
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	17,586	17,254	50%
828 Center for Multicultural Learning (828)	16,505	0	-	16,505	-	-	-	(1,704)	14,801	1,001	13,800	7%
829 Math & Writing Center	223,327	0	1,372	224,699	-	-	-	-	224,699	130,438	94,260	58%
833 Ctr for Civic Engagement & Svc Learning (€	0	0	-	-	-	-	-	11,125	11,125	4,916	6,209	44%
835 Credential (835)	290,944	(6,000)	5,441	290,385	-	-	-	-	290,385	209,508	80,877	72%
840 Library (840)	1,854,407	0	30,541	1,884,948	-	-	-	2,961	1,887,909	1,329,482	558,427	70%
855 Instruction (855)	624,699	0	23,808	648,507	(2,889)	-	-	-	645,618	451,975	193,643	70%
860 Extended Ed (860)	142,899	0	-	142,899	-	-	-	-	142,899	107,713	35,186	75%
Total Academic Support Services	7,732,944	(264,948)	98,079	7,566,075	116,407	(105,733)	(4,742)	(69,995)	7,502,012	5,106,619	2,395,393	68%
Total Academic Affairs	26,353,712	(264,948)	124,918	26,213,682	359,846	(362,735)	12,258	(20,000)	26,203,051	18,490,174	7,712,877	71%
Student Affairs												
510 VP for Student Affairs (510)	1,037,918	(36,983)	5,413	1,006,348	-	-	63,364	-	1,069,712	639,067	430,644	60%
511 Co-Curricular Programs (511)	201,467	0	-	201,467	-	-	-	-	201,467	228,359	(26,892)	113%
520 Student Life (520)	107,538	0	-	107,538	-	-	-	-	107,538	86,555	20,983	80%
521 Career Counseling Services (521)	15,218	0	-	15,218	-	-	-	-	15,218	122,677	(107,459)	806%
522 Disability Accommodations (522)	271,223	0	6,335	277,558	-	-	-	-	277,558	122,911	154,647	44%
523 Personal Counseling (523)	125,921	0	-	125,921	-	-	-	-	125,921	56,854	69,067	45%
524 EOP (524)	92,890	0	-	92,890	-	-	-	-	92,890	25,833	67,057	28%
525 University Outreach (525)	102,768	0	-	102,768	25,000	(25,000)	-	-	102,768	60,637	42,131	59%
530 Student Leadership (530)	249,877	0	2,255	252,132	-	-	-	-	252,132	129,708	122,425	51%
531 Recreation & Leisure Services (531)	130,690	0	-	130,690	-	-	-	-	130,690	130,499	191	100%

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532 Activities & Organizations (532)	93,648	(5,600)	-	88,048	-	-	-	-	88,048	50,110	37,938	57%
533 Student Orientation (533)	150,641	0	-	150,641	-	-	-	-	150,641	76,339	74,302	51%
534 Center, Multicultural & Engagmt	74,500	0	-	74,500	-	-	-	-	74,500	81,371	(6,871)	109%
540 Student Recruitment & Admissions (540)	794,920	(283,200)	3,243	514,963	-	-	-	-	514,963	203,770	311,193	40%
545 Records & Registration (545)	656,330	(11,250)	7,442	652,522	-	-	-	-	652,522	499,546	152,977	77%
550 Financial Aid (550)	490,098	0	3,998	494,096	3,100	(3,100)	-	-	494,096	292,971	201,125	59%
560 Housing & Residential Life (560)	0	0	-	-	-	-	-	-	-	4,775	(4,775)	NM
570 Dean of Enrollment (570)	240,665	0	2,440	243,105	-	-	-	-	243,105	285,553	(42,448)	117%
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	173,026	60,204	74%
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	3,274,102	1,694,945	66%
Administration												
Office of the President												
110 President (110)	1,147,805	0	4,508	1,152,313	(9,612)	(298)	30,741	-	1,173,144	796,312	376,832	68%
Total Office of the President	1,147,805	-	4,508	1,152,313	(9,612)	(298)	30,741	-	1,173,144	796,312	376,832	68%
Advancement												
710 Advancement (710)	1,130,268	0	10,386	1,140,654	54,000	(54,000)	128,346	(63,427)	1,205,573	832,713	372,860	69%
707 Marketing (707)	652,641	(19,500)	8,109	641,250	-	-	35,000	63,427	739,677	574,854	164,823	78%
Total Advancement	1,782,909	(19,500)	18,495	1,781,904	54,000	(54,000)	163,346	-	1,945,250	1,407,567	537,683	72%
Finance & Administration												
210 VP for Finance & Admin (210)	501,153	0	-	501,153	-	-	70,992	(42,813)	529,332	337,798	191,534	64%
211 Finance & Admin - Reimb (211)	0	(360,088)	-	(360,088)	-	-	-	-	(360,088)	(281,171)	(78,917)	78%
220 General Accounting (220)	1,082,729	(20,000)	16,321	1,079,050	-	-	-	-	1,079,050	768,864	310,185	71%
225 Budget & Reporting (225)	497,208	0	112,490	609,698	-	-	16,022	-	625,720	482,230	143,490	77%
230 Procurement (230)	449,302	0	(55,298)	394,004	-	-	(10,000)	-	384,004	249,289	134,715	65%
240 Human Resources (240)	2,220,270	0	17,911	2,238,181	-	-	(125,000)	-	2,113,181	1,561,354	551,827	74%
310 AVP for FDO (310)	318,389	0	3,668	322,057	-	-	(53,468)	-	268,589	121,581	147,007	45%
320 Construction (320)	0	0	-	-	-	-	386,254	-	386,254	205,011	181,243	53%
330 Engineering (330)	3,135,224	(40,000)	(45,921)	3,049,304	-	-	(188,000)	-	2,861,304	2,084,290	777,013	73%
340 Building & Ground Mtc (340)	1,646,692	(15,000)	57,527	1,689,219	-	-	-	-	1,689,219	1,175,728	513,490	70%
350 Facilities & Planning (350)	1,040,373	(213,420)	3,045	829,998	-	-	-	-	829,998	774,563	55,434	93%
360 Utilities (360)	3,228,235	(385,856)	-	2,842,379	-	-	(382,017)	-	2,460,362	1,415,353	1,045,009	58%
370 Warehouse (370)	891,588	(40,000)	72,212	923,800	-	-	-	-	923,800	668,039	255,761	72%
410 Police (410)	2,398,973	(125,000)	15,560	2,289,533	-	-	69,008	42,813	2,401,354	1,864,431	536,923	78%
Total Finance & Administration	17,410,136	(1,199,364)	197,513	16,408,285	-	-	(216,209)	-	16,192,076	11,428,371	4,763,705	71%
Information Technology												
610 IT Maintenance (610)	608,772	0	-	608,772	-	-	-	-	608,772	315,820	292,952	52%
640 IT Services (640)	3,926,845	(182,000)	119,726	3,864,571	-	-	407,124	20,000	4,291,695	3,007,276	1,284,419	70%
	4,535,617	(182,000)	119,726	4,473,343	-	-	407,124	20,000	4,900,467	3,323,096	1,577,371	68%
Student Fee Income												
930 State University Grant	1,607,300	-	-	1,607,300	-	-	-	-	1,607,300	1,607,300	-	100%
930 Bank Fees	-	-	-	-	-	-	-	-	-	47,131	(47,131)	NM
930 Misc Fees	-	-	-	-	-	-	-	-	-	1,089	(1,089)	NM
930 Write Offs	-	-	-	-	-	-	-	-	-	69,979	(69,979)	NM
930 Returned Check Fee	-	-	-	-	-	-	-	-	-	(1,270)	1,270	NM
930 State University Fee N/R	-	-	-	-	-	-	-	-	-	(135,310)	135,310	NM
930 State University Fee	-	(8,905,814)	-	(8,905,814)	-	-	-	-	(8,905,814)	(9,155,964)	250,150	103%
Total Student Fee Income	1,607,300	(8,905,814)	-	(7,298,514)	-	-	-	-	(7,298,514)	(7,567,044)	268,530	104%
Central Pooled Accounts												
910 Copy Center	0	-	-	-	-	-	-	-	-	(19,104)	19,104	NM
940 Chargebacks	0	-	-	-	-	-	-	-	-	18,622	(18,622)	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)	(37,927,407)	(5,013,503)	NM
995 Benefits (995)	0	-	113,000	113,000	-	-	-	-	113,000	40,838	72,162	NM

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997 Reserves	0		-	-	-	-	1,107,607	-	1,107,607	-	1,107,607	NM
998 Contingency	193,506		(501,394)	(307,888)	-	-	1,399,025	-	1,091,137	-	1,091,137	NM
999 Supplemental Allocations	0		(4,577,900)	(4,577,900)	-	(48,500)	-	-	(4,626,400)	(143,644)	(4,482,756)	NM
Total Administration	26,927,273	(10,306,678)	(4,626,052)	11,994,543	44,388	(102,798)	2,891,634	20,000	(28,093,143)	(28,491,056)	5,411,416	101%
Total CSUCI	58,427,470	(10,908,659)	(4,464,903)	43,053,908	432,334	(493,633)	3,027,256	-	3,078,955	(6,726,780)	14,819,238	-218%