

CALIFORNIA STATE UNIVERSITY, CHANNEL ISLANDS

2007/2008 UNIVERSITY OPERATING BUDGET

As of April 30, 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	1,309,992	294,174	82%
720 Biology/Natural Sciences (720)	1,643,610	0	11,196	1,654,806	-	-	17,000	24,214	1,696,020	1,341,701	354,319	79%
721 Nursing (721)	473,590	0	2,153	475,743	-	-	-	(1,912)	473,831	253,097	220,734	53%
725 Liberal Studies (725)	245,258	0	-	245,258	-	-	-	-	245,258	225,785	19,473	92%
730 English (730)	1,747,887	0	-	1,747,887	5,000	(5,000)	-	(2,371)	1,745,516	1,338,552	406,964	77%
731 Performing Arts (731)	362,459	0	-	362,459	-	-	-	(11,259)	351,200	329,888	21,312	94%
732 Communication (732)	365,852	0	-	365,852	-	-	-	(50,617)	315,235	241,775	73,460	77%
733 Sociology (733)	620,366	0	-	620,366	-	-	-	(20,419)	599,947	517,566	82,381	86%
735 Psychology (735)	1,246,087	0	-	1,246,087	-	-	-	44,882	1,290,969	1,075,526	215,443	83%
736 Psychology One Time (736)	0	0	-	-	9,200	(9,200)	-	-	-	-	-	#DIV/0!
740 History (740)	936,661	0	-	936,661	-	-	-	(27,101)	909,560	666,755	242,805	73%
745 Education (745)	2,477,764	0	923	2,478,687	-	-	-	47,085	2,525,772	2,062,536	463,236	82%
746 Education (746)	0	0	-	-	100,000	(100,000)	-	19,494	19,494	7,123	12,371	NM
747 Math-Science Teacher Initiativ (747)	0	0	-	-	50,000	(50,000)	-	23,600	23,600	(19,346)	42,946	NM
750 Math (750)	1,480,120	0	-	1,480,120	-	-	-	27,054	1,507,174	1,256,892	250,282	83%
760 Art (760)	1,444,989	0	2,191	1,447,180	-	-	-	(12,945)	1,434,235	1,116,509	317,726	78%
765 Multiple Disc (765)	242,936	0	-	242,936	-	-	-	-	242,936	206,961	35,975	85%
766 Anthropology (766)	229,763	0	-	229,763	-	-	-	(1,750)	228,013	177,044	50,969	78%
767 Environmental Sci&Resource Mgt (767)	371,773	0	-	371,773	-	-	-	5,857	377,630	277,823	99,807	74%
768 Spanish (768)	558,168	0	-	558,168	79,239	(92,802)	-	19,798	564,403	453,748	110,655	80%
769 Political Science (769)	425,025	0	-	425,025	-	-	-	15,466	440,491	354,174	86,317	80%
770 Computer Science (770)	905,132	0	3,417	908,549	-	-	-	6,405	914,954	772,052	142,902	84%
781 Chemistry (781)	705,024	0	4,036	709,060	-	-	-	27,599	736,659	559,415	177,244	76%
785 Physics (785)	434,654	0	2,924	437,578	-	-	-	16,399	453,977	382,114	71,863	84%
Total Instruction	18,620,768	-	26,839	18,647,607	243,439	(257,002)	17,000	49,995	18,701,039	14,907,872	3,793,167	80%
810 VP Academic Affairs (810)	679,927	0	5,453	685,380	-	-	80,078	(78,388)	687,070	552,973	134,097	80%
811 Sponsored Programs (811)	669,567	(258,948)	4,620	415,239	-	-	(22,300)	-	392,939	287,074	105,865	73%
812 Institutional Research (812)	231,823	0	3,014	234,837	6,300	(6,300)	-	(8,849)	225,988	161,287	64,701	71%
813 Faculty Development (813)	343,202	0	615	343,817	41,190	(41,190)	-	(132,351)	211,466	99,313	112,153	47%
814 Institutional Effectiveness (814)	45,109	0	-	45,109	-	-	-	(25,618)	19,491	8,363	11,128	43%
815 Faculty Affairs/Acad Rsrch (815)	453,726	0	5,443	459,169	-	-	-	250,000	709,169	513,089	196,080	72%
820 Dean's Office (820)	835,503	0	6,910	842,413	23,306	(9,743)	(62,520)	17,077	810,533	511,787	298,746	63%
822 Academic Senate (822)	97,429	0	2,684	100,113	500	(500)	-	(24,956)	75,157	55,084	20,074	73%
823 Academic Programs & Planning (823)	348,213	0	3,247	351,460	-	-	-	(9,405)	342,055	240,615	101,440	70%
824 Governor's Call to Service (824)	40,540	0	-	40,540	48,000	(48,000)	-	2,500	43,040	33,832	9,208	79%
825 Advising (825)	715,797	0	4,930	720,727	-	-	-	4,469	725,196	597,154	128,042	82%
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	20,888	13,952	60%
828 Center for Multicultural Learning (828)	16,505	0	-	16,505	-	-	-	(1,704)	14,801	1,309	13,492	9%
829 Math & Writing Center	223,327	0	1,372	224,699	-	-	-	-	224,699	155,142	69,557	69%
833 Ctr for Civic Engagement & Svc Learning (€	0	0	-	-	-	-	-	11,125	11,125	5,792	5,333	52%
835 Credential (835)	290,944	(6,000)	5,441	290,385	-	-	-	-	290,385	233,821	56,564	81%
840 Library (840)	1,854,407	0	30,541	1,884,948	-	-	-	2,961	1,887,909	1,504,481	383,429	80%
855 Instruction (855)	624,699	0	23,808	648,507	(2,889)	-	-	-	645,618	508,396	137,222	79%
860 Extended Ed (860)	142,899	0	-	142,899	-	-	-	-	142,899	119,941	22,958	84%
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	5,612,103	1,889,909	75%
Total Academic Affairs	26,353,712	(264,948)	124,918	26,213,682	359,846	(362,735)	12,258	(20,000)	26,203,051	20,519,975	5,683,076	78%
Student Affairs												
510 VP for Student Affairs (510)	1,037,918	(36,983)	5,413	1,006,348	-	-	63,364	-	1,069,712	712,355	357,356	67%
511 Co-Curricular Programs (511)	201,467	0	-	201,467	-	-	-	-	201,467	254,526	(53,059)	126%
520 Student Life (520)	107,538	0	-	107,538	-	-	-	-	107,538	107,307	231	100%
521 Career Counseling Services (521)	15,218	0	-	15,218	-	-	-	-	15,218	138,723	(123,505)	912%
522 Disability Accommodations (522)	271,223	0	6,335	277,558	-	-	-	-	277,558	142,082	135,477	51%
523 Personal Counseling (523)	125,921	0	-	125,921	-	-	-	(22,500)	103,421	63,901	39,520	62%
524 EOP (524)	92,890	0	-	92,890	-	-	-	-	92,890	44,071	48,819	47%
525 University Outreach (525)	102,768	0	-	102,768	25,000	(25,000)	-	-	102,768	66,720	36,048	65%
530 Student Leadership (530)	249,877	0	2,255	252,132	-	-	-	-	252,132	147,153	104,979	58%
531 Recreation & Leisure Services (531)	130,690	0	-	130,690	-	-	-	-	130,690	143,491	(12,801)	110%

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532 Activities & Organizations (532)	93,648	(5,600)	-	88,048	-	-	-	-	88,048	60,134	27,914	68%
533 Student Orientation (533)	150,641	0	-	150,641	-	-	-	-	150,641	88,486	62,155	59%
534 Center, Multicultural & Engagmt	74,500	0	-	74,500	-	-	-	-	74,500	88,943	(14,443)	119%
540 Student Recruitment & Admissions (540)	794,920	(283,200)	3,243	514,963	-	-	-	-	514,963	265,188	249,775	51%
545 Records & Registration (545)	656,330	(11,250)	7,442	652,522	-	-	-	-	652,522	558,477	94,045	86%
550 Financial Aid (550)	490,098	0	3,998	494,096	3,100	(3,100)	-	-	494,096	321,191	172,905	65%
560 Housing & Residential Life (560)	0	0	-	-	-	-	-	-	-	4,807	(4,807)	NM
570 Dean of Enrollment (570)	240,665	0	2,440	243,105	-	-	-	-	243,105	313,827	(70,721)	129%
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	182,104	51,125	78%
590 Athletics	0	0	-	-	-	-	-	-	-	3,542	(3,542)	#DIV/0!
Total Student Affairs	5,146,485	(337,033)	36,231	4,845,683	28,100	(28,100)	63,364	(22,500)	4,886,547	3,707,029	1,179,519	76%
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	943,611	229,533	80%
Total Office of the President	1,147,805	-	4,508	1,152,313	(9,612)	(298)	30,741	-	1,173,144	943,611	229,533	80%
Advancement												
710 Advancement (710)	1,130,268	0	10,386	1,140,654	54,000	(54,000)	128,346	(63,427)	1,205,573	968,095	237,478	80%
707 Marketing (707)	652,641	(19,500)	8,109	641,250	-	-	35,000	63,427	739,677	627,137	112,539	85%
Total Advancement	1,782,909	(19,500)	18,495	1,781,904	54,000	(54,000)	163,346	-	1,945,250	1,595,232	350,018	82%
Finance & Administration												
210 VP for Finance & Admin (210)	501,153	0	-	501,153	-	-	70,992	(42,813)	529,332	374,924	154,408	71%
211 Finance & Admin - Reimb (211)	0	(360,088)	-	(360,088)	-	-	-	-	(360,088)	(304,228)	(55,860)	84%
220 General Accounting (220)	1,082,729	(20,000)	16,321	1,079,050	-	-	-	-	1,079,050	859,662	219,388	80%
225 Budget & Reporting (225)	497,208	0	112,490	609,698	-	-	16,022	-	625,720	516,415	109,305	83%
230 Procurement (230)	449,302	0	(55,298)	394,004	-	-	(10,000)	-	384,004	280,325	103,679	73%
240 Human Resources (240)	2,220,270	0	17,911	2,238,181	-	-	(125,000)	-	2,113,181	1,670,400	442,781	79%
310 AVP for FDO (310)	318,389	0	3,668	322,057	-	-	(53,468)	-	268,589	161,409	107,179	60%
320 Construction (320)	0	0	-	-	-	-	438,868	-	438,868	(58,442)	497,311	-13%
330 Engineering (330)	3,135,224	(40,000)	(45,921)	3,049,304	-	-	(188,000)	-	2,861,304	2,397,523	463,780	84%
340 Building & Ground Mtc (340)	1,646,692	(15,000)	57,527	1,689,219	-	-	-	-	1,689,219	1,298,347	390,871	77%
350 Facilities & Planning (350)	1,040,373	(213,420)	3,045	829,998	-	-	-	-	829,998	948,959	(118,961)	114%
360 Utilities (360)	3,228,235	(385,856)	-	2,842,379	-	-	(482,017)	-	2,360,362	1,566,501	793,861	66%
370 Warehouse (370)	891,588	(40,000)	72,212	923,800	-	-	-	-	923,800	745,199	178,602	81%
410 Police (410)	2,398,973	(125,000)	15,560	2,289,533	-	-	69,008	42,813	2,401,354	2,021,802	379,552	84%
Total Finance & Administration	17,410,136	(1,199,364)	197,513	16,408,285	-	-	(263,595)	-	16,144,691	12,478,878	3,665,813	77%
Information Technology												
610 IT Maintenance (610)	608,772	0	-	608,772	-	-	-	-	608,772	406,572	202,200	67%
640 IT Services (640)	3,926,845	(182,000)	119,726	3,864,571	-	-	407,124	42,500	4,314,195	3,275,362	1,038,833	76%
	4,535,617	(182,000)	119,726	4,473,343	-	-	407,124	42,500	4,922,967	3,681,933	1,241,033	75%
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	-	-	-	-	-	-	-	-	(21,412)	21,412	NM
940 Chargebacks	0	-	-	-	-	-	-	-	-	18,408	(18,408)	NM
950 PC Refresh	250,000	-	-	250,000	-	-	-	-	250,000	151,336	98,664	61%
960 GF Annual Appropriation	(42,940,910)	-	113,000	(42,827,910)	-	-	-	-	(42,827,910)	(41,557,207)	(1,270,703)	NM
995 Benefits (995)	0	-	-	-	-	-	-	-	-	98,582	(98,582)	NM

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997 Reserves	0		-	-	-	-	1,054,993	-	1,054,993	-	1,054,993	NM
998 Contingency	193,506		(501,394)	(307,888)	-	-	1,559,025	-	1,251,137	-	1,251,137	NM
999 Supplemental Allocations	0		(4,577,900)	(4,577,900)	-	(48,500)	-	-	(4,626,400)	(81,709)	(4,544,691)	NM
Total Administration	(16,013,637)	(10,306,678)	(4,739,052)	(30,946,367)	44,388	(102,798)	2,951,634	42,500	(28,010,643)	(30,259,392)	3,519,452	108%
Total CSUCI	15,486,560	(10,908,659)	(4,577,903)	112,998	432,334	(493,633)	3,027,256	-	3,078,955	(6,032,388)	10,382,046	-196%