

California State University Channel Islands
Division of Academic Affairs
PERM and ONE-TIME Budget Allocations for FY22-23

	Arts & Sciences	Business	Education	Extended Education	Enrollment Management	Library	Faculty Affairs & Dev	Vice Provost	Provost	Total
PERM Budget	16,484,381	2,325,065	2,794,895	600,239	2,790,912	2,528,478	428,094	2,324,070	3,041,066	33,317,200
PERM O&M	459,912	34,909	165,960	131,037	215,520	506,739	153,159	208,219	10,188,566	12,064,021
PERM (GSI and PPI Adj)	175,437	5,155	15,694	5,033	32,806	36,278	12,952	32,050		315,405
PERM (New Hire)	1,012,360	232,008	(12,192)	31,680	22,200	100,982		(13,560)	(1,677,888)	(304,410)
ALLOCATION (FA and COC)					55,000				190,000	245,000
ONE-TIME Allocation from Provost	7,189,797	468,313	1,448,753	10,000	23,605	94,982	283,063	338,186	(9,856,699)	-
ONE-TIME Sweep from Provost	(1,573,363)	(260,072)	(242,602)	0	(131,916)	(15,334)	(16,400)	(196,842)	2,436,529	-
ONE-TIME Stipend Allocation	98,300	10,500	32,000	23,594	111,500	55,750	14,000	77,041	24,500	447,185
ONE-TIME Funding from CI		-	-	-	606,137	-	-		880,898	1,487,035
ONE-TIME Cross Divisional	3,050		1,550			2,480		3,400	(8,345)	2,135
Total Budget	23,849,874	2,815,878	4,204,058	801,583	3,725,764	3,310,355	874,868	2,772,564	5,218,627	47,573,571

Notes:

This document reflects ongoing modification of the FY budget and does not tie back to the campus "budget memo" produced by the central budget office.