

# CSU Channel Islands

## Operating Gap Analysis

### Temporary Support Needed to Cover Operations

		FY 2021				
School/Areas	Departments	ORIGINAL	PERM	TOTAL BUDGET	ACTUALS	TEMPORARY SUPPORT NEEDED
ACI	814 - Continuous Improvement	\$27,924	\$0	\$27,924	\$26,430	(\$1,494)
	891 - Accreditation	\$0	\$0	\$0	\$0	\$0
	<b>ACI - Accreditation &amp; Cont. Imprmnt Total</b>	<b>\$27,924</b>	<b>\$0</b>	<b>\$27,924</b>	<b>\$26,430</b>	<b>(\$1,494)</b>
ARTS & SCIENCES	720 - Biology/Natural Sciences	\$1,452,898	\$1,548	\$1,454,446	\$2,385,230	\$930,784
	721 - Nursing	\$726,859	\$65,052	\$791,911	\$1,611,922	\$820,011
	722 - Health Sciences	\$435,185	\$0	\$435,185	\$835,608	\$400,423
	730 - English	\$902,542	\$0	\$902,542	\$1,643,703	\$741,161
	731 - Performing Arts	\$436,858	\$0	\$436,858	\$761,505	\$324,647
	732 - Communication	\$730,610	\$80,004	\$810,614	\$1,183,725	\$373,111
	733 - Sociology	\$726,768	\$0	\$726,768	\$1,243,565	\$516,797
	734 - Chicano Studies	\$566,909	(\$264,000)	\$302,909	\$374,058	\$71,149
	735 - Psychology	\$1,398,825	(\$107,943)	\$1,290,882	\$2,143,906	\$853,024
	740 - History	\$808,489	(\$15,984)	\$792,505	\$969,779	\$177,274
	750 - Math	\$1,115,821	\$2,988	\$1,118,809	\$1,676,581	\$557,772
	760 - Art	\$1,024,553	\$0	\$1,024,553	\$1,695,657	\$671,104
	761 - Geology	\$0	\$0	\$0	\$0	\$0
	763 - Physical Science	\$0	\$0	\$0	\$0	\$0
	764 - University 110	\$0	\$0	\$0	\$0	\$0
	766 - Anthropology	\$299,134	(\$101,124)	\$198,010	\$361,879	\$163,869
	767 - Environmental Sci&Resource Mgt	\$639,467	\$0	\$639,467	\$751,866	\$112,399
	768 - Global Languages & Cultures	\$478,783	(\$14,040)	\$464,743	\$856,523	\$391,780
	769 - Political Science	\$600,427	\$0	\$600,427	\$784,967	\$184,540
	770 - Computer Science	\$872,887	(\$2,225)	\$870,662	\$1,300,295	\$429,633
	771 - Global Studies	\$0	\$0	\$0	\$0	\$0
	772 - Mechatronics Engineering	\$233,069	\$0	\$233,069	\$236,235	\$3,166
	781 - Chemistry	\$794,410	(\$116,304)	\$678,106	\$1,039,075	\$360,969
785 - Physics	\$298,709	\$0	\$298,709	\$566,116	\$267,407	
799 - AVP - Arts and Sciences	\$13,033	\$0	\$13,033	\$102,994	\$89,961	
820 - Arts & Sciences	\$506,848	\$0	\$506,848	\$512,919	\$6,071	
855 - Arts & Sciences Support	\$456,672	\$1,620	\$458,292	\$465,452	\$7,160	
<b>ARTS &amp; SCIENCES - AA - Arts and Sciences Total</b>	<b>\$15,519,756</b>	<b>(\$470,408)</b>	<b>\$15,049,348</b>	<b>\$23,503,561</b>	<b>\$8,454,212</b>	
BUSINESS	714 - Economics	\$571,748	\$0	\$571,748	\$588,228	\$16,480
	715 - Business	\$1,351,183	(\$107,556)	\$1,243,627	\$1,592,698	\$349,071
	716 - CA Institute Social Business	\$0	\$0	\$0	\$0	\$0
	717 - AVP - Business	\$275,554	\$1,476	\$277,030	\$275,775	(\$1,255)
	<b>BUSINESS - AA - Business Total</b>	<b>\$2,198,485</b>	<b>(\$106,080)</b>	<b>\$2,092,405</b>	<b>\$2,456,701</b>	<b>\$364,296</b>
CENTERS	824 - Governor's Call to Service	\$0	\$0	\$0	\$0	\$0
	826 - Center for Integrative Studies	\$10,000	\$0	\$10,000	\$25,706	\$15,706
	827 - Ctr for International Affairs	\$10,000	\$0	\$10,000	\$32,457	\$22,457
	828 - Ctr for Multicultural Learning	\$10,000	\$0	\$10,000	\$31,926	\$21,926
	833 - Ctr for Community Engagement	\$153,772	\$5,376	\$159,148	\$193,154	\$34,006
	834 - Mission Based Centers	\$53,540	\$0	\$53,540	\$55,639	\$2,099
<b>CENTERS - AA Centers Total</b>	<b>\$237,312</b>	<b>\$5,376</b>	<b>\$242,688</b>	<b>\$338,882</b>	<b>\$96,194</b>	
EDUCATION	724 - Collaborative Online Doctoral	\$0	\$0	\$0	\$0	\$0
	725 - Liberal Studies	\$0	\$0	\$0	\$215,491	\$215,491
	726 - ECS Santa Barbara	\$0	\$0	\$0	\$0	\$0
	743 - Field Placement	\$32,500	\$0	\$32,500	\$18,150	(\$14,350)
	744 - AVP - Education	\$0	\$0	\$0	\$0	\$0
	745 - Education	\$2,377,538	(\$300,496)	\$2,077,042	\$3,221,871	\$1,144,829
	747 - Math-Science Teacher Initiativ	\$0	\$0	\$0	\$0	\$0
	748 - Graduate Studies Center	\$0	\$0	\$0	(\$1,000)	(\$1,000)
	749 - Education One-Time	\$0	\$0	\$0	\$0	\$0
	835 - Clinical Exp & Partnerships	\$198,545	\$0	\$198,545	\$162,029	\$36,516
<b>EDUCATION - AA - Education Total</b>	<b>\$2,608,583</b>	<b>(\$300,496)</b>	<b>\$2,308,087</b>	<b>\$3,616,541</b>	<b>\$1,381,486</b>	
ENROLLMENT MGMT	540 - Admissions and Recruitment	\$383,478	\$0	\$383,478	\$413,045	\$29,567
	545 - Records and Registration	\$479,339	\$0	\$479,339	\$467,059	(\$12,280)
	546 - Student Systems	\$385,250	(\$5,940)	\$379,310	\$429,363	\$50,053
	550 - Financial Aid	\$863,087	\$0	\$863,087	\$756,963	(\$106,124)
	570 - AVP Enrollment Management	\$362,883	\$0	\$362,883	\$357,751	(\$5,132)
	571 - Enrollment Center	\$0	\$0	\$0	\$0	\$0
	746 - EAP	\$0	\$0	\$0	\$48,475	\$48,475
	825 - Advising	\$0	\$0	\$0	\$0	\$0
<b>ENROLLMENT MGMT - Enrollment Management Total</b>	<b>\$2,474,037</b>	<b>(\$5,940)</b>	<b>\$2,468,097</b>	<b>\$2,472,655</b>	<b>\$4,559</b>	
EXTENDED EDUCATION	858 - Goleta Campus	\$0	\$0	\$0	\$0	\$0
	859 - Thousand Oaks Campus	\$0	\$0	\$0	\$0	\$0
	860 - Extended University	\$0	\$0	\$0	\$0	\$0
	863 - Non Credit Cert	\$0	\$0	\$0	\$0	\$0
	865 - International Programs	\$149,919	\$1,446	\$151,365	\$153,689	\$2,324
	868 - MS Biotech	\$0	\$0	\$0	\$0	\$0
	869 - MS Computer Science	\$0	\$0	\$0	\$8103	\$8,103
	870 - MS Math	\$0	\$0	\$0	\$0	\$0
	871 - Non-credit Course	\$0	\$0	\$0	\$0	\$0
	876 - Summer Session	\$0	\$0	\$0	\$0	\$0
	877 - BSN Cottage	\$0	\$0	\$0	\$0	\$0
	879 - SB BA PSY	\$0	\$0	\$0	\$0	\$0
<b>EXTENDED EDUCATION - AA Ext Ed Total</b>	<b>\$149,919</b>	<b>\$1,446</b>	<b>\$151,365</b>	<b>\$161,793</b>	<b>\$2,324</b>	

# CSU Channel Islands

## Operating Gap Analysis

### Temporary Support Needed to Cover Operations

LIBRARY	829 - Learning Resource Center
	836 - Academic Progm Review
	838 - Writing and Multiliteracy Cent
	840 - Library
	841 - Interlibrary Loan
<b>LIBRARY - AA - Library Total</b>	

\$99,045	\$0	\$99,045	\$81,381	(\$17,664)
\$0	\$0	\$0	\$0	\$0
\$120,542	\$0	\$120,542	\$209,113	\$88,571
\$2,430,837	\$20,244	\$2,451,081	\$2,506,627	\$55,546
\$0	\$0	\$0	\$0	\$0
<b>\$2,650,424</b>	<b>\$20,244</b>	<b>\$2,670,668</b>	<b>\$2,797,121</b>	<b>\$126,453</b>

PROVOST	755 - IRA Funded
	762 - University Experience
	782 - Educational Partnerships
	783 - ACCESO
	784 - Project ASCENSION
	810 - VP Academic Affairs
	811 - Sponsored Programs
	813 - Faculty Development
	815 - Faculty Affairs
	816 - Faculty Recruitment
	817 - Faculty Mini-Grants
	818 - Academic Planning & Budgeting
	819 - Sustainability
	821 - Academic Space Planning
	822 - Academic Senate
	823 - Academic Planning
	830 - Student Research
	831 - Graduate Studies Office
	832 - Mortar Board
	839 - CI - Cooperative Research Stn.
	842 - Undergraduate Studies
	843 - GI 2025
	886 - Project OLAS
	887 - Institutional Programs
	888 - Project iPath
	889 - ALAS
	890 - SASIE
	892 - Teaching & Learning Innovation
	893 - Institutional Research
	895 - Faculty Startup
	896 - VPAA Computer Refresh
	897 - VPAA Recurring Division
	898 - VPAA Non-Recurring Division
899 - Provost	
<b>PROVOST - AA Provost Total</b>	

\$0	\$0	\$0	\$108	\$108
\$1,312	\$0	\$1,312	\$225,089	\$223,777
\$0	\$0	\$0	\$714	\$714
\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0
\$365,306	\$6,324	\$371,630	\$372,029	\$399
\$331,677	\$0	\$331,677	\$372,068	\$40,391
\$131,043	\$0	\$131,043	\$155,548	\$24,505
\$448,847	(\$11,232)	\$437,615	\$538,972	\$101,357
\$100,000	\$0	\$100,000	\$81,865	(\$18,135)
\$0	\$0	\$0	\$0	\$0
\$570,819	(\$54,588)	\$516,231	\$401,023	(\$115,208)
\$0	\$0	\$0	\$0	\$0
\$73,779	\$0	\$73,779	\$48,850	(\$24,929)
\$2,140	\$0	\$2,140	\$153,289	\$151,149
\$541,081	\$164,448	\$705,529	\$591,826	(\$113,703)
\$0	\$0	\$0	\$10,337	\$10,337
\$0	\$0	\$0	\$0	\$0
\$850	\$0	\$850	\$0	(\$850)
\$158,712	\$0	\$158,712	\$168,599	\$9,887
\$52,875	\$0	\$52,875	\$199,296	\$146,421
\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$13,617	\$13,617
\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0
\$328,885	(\$260,769)	\$68,116	\$357,333	\$289,217
\$695,001	(\$148,144)	\$546,857	\$715,570	\$168,713
\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$46,001	\$46,001
\$112,871	\$0	\$112,871	\$72,450	(\$40,421)
\$10,337,183	\$1,337,479	\$11,674,662	\$17,668	(\$11,656,994)
\$0	\$0	\$0	\$59,160	\$59,160
\$270,812	(\$177,660)	\$93,152	\$0	(\$93,152)
<b>\$14,523,193</b>	<b>\$855,858</b>	<b>\$15,379,051</b>	<b>\$4,601,411</b>	<b>(\$10,777,639)</b>

<b>Grand Total</b>
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<b>\$40,389,633</b>	<b>\$0</b>	<b>\$40,389,633</b>	<b>\$39,975,095</b>	<b>(\$349,609)</b>
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School/Areas	Departments
ACI	814 - Continuous Improvement
	891 - Accreditation
<b>ACI - Accreditation &amp; Cont. Imprvmt Total</b>	

FY 2020				
ORIGINAL	PERM	TOTAL BUDGET	ACTUALS	TEMPORARY SUPPORT NEEDED
\$27,924	\$0	\$27,924	\$15,076	(\$12,848)
\$0	\$0	\$0	\$0	\$0
<b>\$27,924</b>	<b>\$0</b>	<b>\$27,924</b>	<b>\$15,076</b>	<b>(\$12,848)</b>

ARTS & SCIENCES	720 - Biology/Natural Sciences
	721 - Nursing
	722 - Health Sciences
	730 - English
	731 - Performing Arts
	732 - Communication
	733 - Sociology
	734 - Chicano Studies
	735 - Psychology
	740 - History
	750 - Math
	760 - Art
	761 - Geology
	763 - Physical Science
	764 - University 110
	766 - Anthropology
	767 - Environmental Sci&Resource Mgt
	768 - Global Languages & Cultures
	769 - Political Science
	770 - Computer Science
	771 - Global Studies
	772 - Mechatronics Engineering
	781 - Chemistry
	785 - Physics
	799 - AVP - Arts and Sciences
	820 - Arts & Sciences
855 - Arts & Sciences Support	
<b>ARTS &amp; SCIENCES - AA - Arts and Sciences Total</b>	

\$1,400,938	\$51,960	\$1,452,898	\$2,411,246	\$958,348
\$705,739	\$21,120	\$726,859	\$1,379,586	\$652,727
\$395,765	\$39,420	\$435,185	\$823,395	\$388,210
\$899,902	\$2,640	\$902,542	\$1,812,739	\$910,197
\$426,574	\$10,284	\$436,858	\$776,852	\$339,994
\$696,494	\$34,116	\$730,610	\$1,135,077	\$404,467
\$690,588	\$36,180	\$726,768	\$1,197,899	\$471,131
\$287,249	\$15,660	\$302,909	\$320,560	\$17,651
\$1,377,345	\$21,480	\$1,398,825	\$2,190,770	\$791,945
\$787,813	\$20,676	\$808,489	\$991,071	\$182,582
\$1,090,801	\$25,020	\$1,115,821	\$2,139,955	\$1,024,134
\$996,629	\$27,924	\$1,024,553	\$1,712,355	\$687,802
\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0
\$294,382	\$4,752	\$299,134	\$368,321	\$69,187
\$624,251	\$15,216	\$639,467	\$761,354	\$121,887
\$468,919	\$9,864	\$478,783	\$816,470	\$337,687
\$525,469	\$74,958	\$600,427	\$811,838	\$211,411
\$774,170	\$7,476	\$781,646	\$1,320,409	\$538,763
\$0	\$0	\$0	\$0	\$0
\$297,876	\$26,434	\$324,310	\$381,615	\$57,305
\$761,375	\$33,035	\$794,410	\$1,179,207	\$384,797
\$292,961	\$5,748	\$298,709	\$668,527	\$369,818
\$13,031	\$7,044,096	\$7,057,127	\$70,520	(\$6,986,607)
\$635,052	\$27,352	\$662,404	\$503,725	(\$158,679)
\$437,508	\$19,164	\$456,672	\$456,828	\$156
<b>\$14,880,831</b>	<b>\$7,574,575</b>	<b>\$22,455,406</b>	<b>\$24,230,319</b>	<b>\$1,774,913</b>

# CSU Channel Islands

## Operating Gap Analysis

### Temporary Support Needed to Cover Operations

<b>BUSINESS</b>	714 - Economics	\$549,476	\$23,064	\$572,540	\$603,892	\$31,352
	715 - Business	\$1,311,453	\$358,068	\$1,669,521	\$1,548,237	(\$121,284)
	716 - CA Institute Social Business	\$0	\$0	\$0	\$0	\$0
	717 - AVP - Business	\$287,200	(\$11,124)	\$276,076	\$283,096	\$7,020
	<b>BUSINESS - AA - Business Total</b>	<b>\$2,148,129</b>	<b>\$370,008</b>	<b>\$2,518,137</b>	<b>\$2,435,224</b>	<b>(\$82,912)</b>
<b>CENTERS</b>	824 - Governor's Call to Service	\$0	\$0	\$0	(\$46)	(\$46)
	826 - Center for Integrative Studies	\$10,000	\$0	\$10,000	\$9,522	(\$478)
	827 - Ctr for International Affairs	\$10,000	\$0	\$10,000	\$2,586	(\$7,414)
	828 - Ctr for Multicultural Learning	\$9,998	\$0	\$9,998	\$9,317	(\$681)
	833 - Ctr for Community Engagement	\$151,840	\$1,932	\$153,772	\$138,333	(\$15,439)
	834 - Mission Based Centers	\$49,544	\$52,860	\$102,404	\$53,674	(\$48,730)
<b>CENTERS - AA Centers Total</b>	<b>\$231,382</b>	<b>\$54,792</b>	<b>\$286,174</b>	<b>\$213,385</b>	<b>(\$72,788)</b>	
<b>EDUCATION</b>	724 - Collaborative Online Doctoral	\$0	\$0	\$0	\$0	\$0
	725 - Liberal Studies	\$0	\$0	\$0	\$197,229	\$197,229
	726 - ECS Santa Barbara	\$0	\$0	\$0	\$0	\$0
	743 - Field Placement	\$32,500	\$0	\$32,500	\$37,646	\$5,146
	744 - AVP - Education	\$0	\$0	\$0	\$0	\$0
	745 - Education	\$2,328,546	\$1,093,460	\$3,422,006	\$3,132,826	(\$289,180)
	747 - Math-Science Teacher Initiativ	\$0	\$0	\$0	\$0	\$0
	748 - Graduate Studies Center	\$63,540	(\$63,540)	\$0	\$37,058	\$37,058
	749 - Education One-Time	\$0	\$0	\$0	\$0	\$0
	835 - Clinical Exp & Partnerships	\$193,585	\$4,960	\$198,545	\$168,731	(\$29,814)
<b>EDUCATION - AA - Education Total</b>	<b>\$2,618,171</b>	<b>\$1,034,880</b>	<b>\$3,653,051</b>	<b>\$3,573,489</b>	<b>(\$79,561)</b>	
<b>ENROLLMENT MGMT</b>	540 - Admissions and Recruitment	\$283,762	\$15,984	\$299,746	\$387,614	\$87,868
	545 - Records and Registration	\$450,079	\$26,580	\$476,659	\$476,191	(\$468)
	546 - Student Systems	\$408,654	\$20,496	\$429,150	\$491,060	\$61,910
	550 - Financial Aid	\$821,419	\$34,680	\$856,099	\$778,270	(\$77,829)
	570 - AVP Enrollment Management	\$356,283	\$6,600	\$362,883	\$346,300	(\$16,583)
	571 - Enrollment Center	\$0	\$0	\$0	\$0	\$0
	746 - EAP	\$0	\$0	\$0	\$0	\$0
	825 - Advising	\$0	\$0	\$0	\$0	\$0
<b>ENROLLMENT MGMT - Enrollment Management Total</b>	<b>\$2,320,197</b>	<b>\$104,340</b>	<b>\$2,424,537</b>	<b>\$2,479,434</b>	<b>\$54,898</b>	
<b>EXTENDED EDUCATION</b>	858 - Goleta Campus	\$0	\$0	\$0	\$0	\$0
	859 - Thousand Oaks Campus	\$0	\$0	\$0	\$0	\$0
	860 - Extended University	\$0	\$0	\$0	\$0	\$0
	863 - Non Credit Cert	\$0	\$0	\$0	\$0	\$0
	865 - International Programs	\$138,395	\$11,524	\$149,919	\$137,536	(\$12,383)
	868 - MS Biotech	\$0	\$0	\$0	\$0	\$0
	869 - MS Computer Science	\$0	\$0	\$0	\$0	\$0
	870 - MS Math	\$0	\$0	\$0	\$0	\$0
	871 - Non-credit Course	\$0	\$0	\$0	\$0	\$0
	876 - Summer Session	\$0	\$0	\$0	\$0	\$0
877 - BSN Cottage	\$0	\$0	\$0	\$0	\$0	
879 - SB BA PSY	\$0	\$0	\$0	\$0	\$0	
<b>EXTENDED EDUCATION - AA Ext Ed Total</b>	<b>\$138,395</b>	<b>\$11,524</b>	<b>\$149,919</b>	<b>\$137,536</b>	<b>(\$12,383)</b>	
<b>LIBRARY</b>	829 - Learning Resource Center	\$96,618	\$2,427	\$99,045	\$94,302	(\$4,743)
	836 - Academic Progm Review	\$0	\$0	\$0	\$0	\$0
	838 - Writing and Multiliteracy Cent	\$115,778	\$86,208	\$201,986	\$203,799	\$1,813
	840 - Library	\$2,359,508	\$68,962	\$2,428,470	\$2,425,292	(\$3,178)
	841 - Interlibrary Loan	\$0	\$0	\$0	\$0	\$0
<b>LIBRARY - AA - Library Total</b>	<b>\$2,571,904</b>	<b>\$157,597</b>	<b>\$2,729,501</b>	<b>\$2,723,393</b>	<b>(\$6,108)</b>	

# CSU Channel Islands

## Operating Gap Analysis

### Temporary Support Needed to Cover Operations

PROVOST						
	762 - University Experience	\$1,662	\$254,496	\$256,158	\$256,882	\$724
	782 - Educational Partnerships	\$0	\$0	\$0	\$13,364	\$13,364
	783 - ACCESO	\$0	\$0	\$0	\$0	\$0
	784 - Project ASCENSION	\$0	\$0	\$0	\$0	\$0
	810 - VP Academic Affairs	\$355,274	\$10,032	\$365,306	\$349,393	(\$15,913)
	811 - Sponsored Programs	\$322,761	\$21,132	\$343,893	\$324,526	(\$19,367)
	813 - Faculty Development	\$131,043	\$0	\$131,043	\$37,542	(\$93,501)
	815 - Faculty Affairs	\$436,579	\$13,168	\$449,747	\$502,551	\$52,804
	816 - Faculty Recruitment	\$100,000	\$0	\$100,000	\$133,875	\$33,875
	817 - Faculty Mini-Grants	\$0	\$96,444	\$96,444	\$0	(\$96,444)
	818 - Academic Planning & Budgeting	\$554,967	\$15,852	\$570,819	\$468,367	(\$102,452)
	819 - Sustainability	\$0	\$0	\$0	\$0	\$0
	821 - Academic Space Planning	\$73,779	\$0	\$73,779	\$39,655	(\$34,124)
	822 - Academic Senate	\$2,140	\$0	\$2,140	\$3100	\$960
	823 - Academic Planning	\$551,886	(\$10,305)	\$541,581	\$498,837	(\$42,744)
	830 - Student Research	\$0	\$0	\$0	\$0	\$0
	831 - Graduate Studies Office	\$0	\$0	\$0	\$0	\$0
	832 - Mortar Board	\$850	\$0	\$850	\$0	(\$850)
	839 - CI - Cooperative Research Stn.	\$147,732	\$10,980	\$158,712	\$155,064	(\$3,648)
	842 - Undergraduate Studies	\$50525	\$1,500	\$52,025	\$204,461	\$152,436
	843 - GI 2025	\$0	\$0	\$0	\$376	\$376
	886 - Project OLAS	\$0	\$0	\$0	\$0	\$0
	887 - Institutional Programs	\$0	\$0	\$0	\$14,651	\$14,651
	888 - Project iPath	\$0	\$0	\$0	\$0	\$0
	889 - ALAS	\$0	\$0	\$0	\$0	\$0
	890 - SAS&I	\$319,600	\$9,285	\$328,885	\$345,759	\$16,874
	892 - Teaching & Learning Innovation	\$607,475	\$0	\$607,475	\$706,315	\$11,314
	893 - Institutional Research	\$0	\$0	\$0	(\$121)	(\$121)
	895 - Faculty Startup	\$0	\$0	\$0	\$87,880	\$87,880
	896 - VPAA Computer Refresh	\$112,871	\$0	\$112,871	\$62345	(\$50,526)
	897 - VPAA Recurring Division	\$10,133,521	(\$8,972,802)	\$1,160,719	\$0	(\$1,160,719)
	898 - VPAA Non-Recurring Division	\$0	\$0	\$0	\$81,986	\$81,986
	899 - Provost	\$307,803	\$0	\$307,803	\$40,253	(\$267,550)
<b>PROVOST - AA Provost Total</b>		<b>\$14,210,468</b>	<b>(\$8,550,218)</b>	<b>\$5,660,250</b>	<b>\$4,327,062</b>	<b>(\$1,420,715)</b>
<b>Grand Total</b>		<b>\$39,147,401</b>	<b>\$757,498</b>	<b>\$39,904,899</b>	<b>\$40,134,919</b>	<b>\$142,496</b>

School/Areas		Departments	ORIGINAL	PERM	TOTAL BUDGET	ACTUALS	TEMPORARY SUPPORT NEEDED
ACI		814 - Continuous Improvement	\$128,084	(\$51,505)	\$76,578	\$9,404	(\$67,175)
		891 - Accreditation	\$0	\$0	\$0	\$0	\$0
<b>ACI - Accreditation &amp; Cont. Imprvmt Total</b>			<b>\$128,084</b>	<b>(\$51,505)</b>	<b>\$76,578</b>	<b>\$9,404</b>	<b>(\$76,578)</b>

ARTS & SCIENCES		Departments	ORIGINAL	PERM	TOTAL BUDGET	ACTUALS	TEMPORARY SUPPORT NEEDED
		720 - Biology/Natural Sciences	\$1,346,005	\$27,611	\$1,373,616	\$2,125,614	\$751,998
		721 - Nursing	\$545,627	\$13,372	\$558,999	\$1,348,512	\$789,513
		722 - Health Sciences	\$332,999	\$4,045	\$337,044	\$713,708	\$376,664
		730 - English	\$974,037	\$20,492	\$994,530	\$1,874,505	\$879,975
		731 - Performing Arts	\$465,137	\$10,514	\$475,650	\$707,231	\$231,581
		732 - Communication	\$577,417	\$15,821	\$593,238	\$1,095,278	\$502,040
		733 - Sociology	\$715,012	\$21,115	\$736,127	\$1,033,460	\$297,333
		734 - Chicano Studies	\$277,657	\$6,398	\$284,055	\$322,260	\$38,205
		735 - Psychology	\$1,235,642	\$24,558	\$1,260,199	\$2,069,338	\$809,138
		740 - History	\$750,418	\$12,650	\$763,067	\$990,746	\$227,679
		750 - Math	\$944,088	\$134,768	\$1,078,856	\$2,147,783	\$1,068,927
		760 - Art	\$965,640	\$20,990	\$986,630	\$1,716,759	\$730,129
		761 - Geology	\$0	\$0	\$0	\$119,929	\$119,929
		763 - Physical Science	\$0	\$0	\$0	\$0	\$0
		764 - University 110	\$0	\$0	\$0	\$0	\$0
		766 - Anthropology	\$282,232	\$6,487	\$288,719	\$422,497	\$133,778
		767 - Environmental Sci&Resource Mgt	\$521,414	\$12,235	\$533,649	\$640,751	\$107,102
		768 - Global Languages & Cultures	\$400,168	\$8,992	\$409,160	\$900,567	\$491,407
		769 - Political Science	\$601,027	\$11,254	\$612,282	\$741,355	\$129,073
		770 - Computer Science	\$838,530	\$23,301	\$861,831	\$1,151,984	\$290,153
		771 - Global Studies	\$0	\$0	\$0	\$0	\$0
		772 - Mechatronics Engineering	\$0	\$112,014	\$112,014	\$31,141	(\$80,873)
		781 - Chemistry	\$738,888	\$14,859	\$753,747	\$1,222,746	\$468,999
		785 - Physics	\$295,245	(\$3,518)	\$291,727	\$641,056	\$349,329
		799 - AVP - Arts and Sciences	\$6,683,128	\$118,467	\$6,801,595	\$64,895	(\$6,736,700)
		820 - Arts & Sciences	\$300,991	\$3,573	\$304,564	\$464,317	\$159,753
		829 - Learning Resource Center	\$84,655	\$0	\$84,655	\$73,505	(\$11,150)
		855 - Arts & Sciences Support	\$384,578	\$47,114	\$431,692	\$407,386	(\$24,306)
<b>ARTS &amp; SCIENCES - AA - Arts and Sciences Total</b>			<b>\$20,260,534</b>	<b>\$667,112</b>	<b>\$20,927,646</b>	<b>\$23,027,322</b>	<b>\$2,099,676</b>

BUSINESS						
	714 - Economics	\$625,175	\$14,402	\$639,577	\$589,486	(\$50,092)
	715 - Business	\$1,406,159	\$33,524	\$1,439,683	\$1,403,680	(\$36,003)
	716 - CA Institute Social Business	\$0	\$0	\$0	\$0	\$0
	717 - AVP - Business	\$281,695	\$3,312	\$285,007	\$286,972	\$1,965
<b>BUSINESS - AA - Business Total</b>		<b>\$2,313,029</b>	<b>\$51,238</b>	<b>\$2,364,267</b>	<b>\$2,280,137</b>	<b>(\$84,130)</b>

# CSU Channel Islands

## Operating Gap Analysis

### Temporary Support Needed to Cover Operations

CENTERS	824 - Governor's Call to Service	\$0	\$0	\$0	\$0	\$0
	826 - Center for Integrative Studies	\$21,802	\$414	\$22,216	\$9,519	(\$12,697)
	827 - Ctr for International Affairs	\$21,802	\$414	\$22,216	\$9,172	(\$13,044)
	828 - Ctr for Multicultural Learning	\$21,802	\$414	\$22,216	\$8,197	(\$14,019)
	833 - Ctr for Community Engagement	\$159,094	\$4,670	\$163,764	\$174,353	\$10,589
	834 - Mission Based Centers	\$48,118	\$1,428	\$49,547	\$52,610	\$3,063
<b>CENTERS - AA Centers Total</b>		<b>\$272,618</b>	<b>\$7,341</b>	<b>\$279,959</b>	<b>\$253,850</b>	<b>(\$26,109)</b>
EDUCATION	724 - Collaborative Online Doctoral	\$0	\$0	\$0	\$1,382	\$1,382
	725 - Liberal Studies	\$0	\$0	\$0	\$183,770	\$183,770
	726 - ECS Santa Barbara	\$0	\$0	\$0	\$0	\$0
	743 - Field Placement	\$32,500	\$0	\$32,500	\$37,579	\$5,079
	744 - AVP - Education	\$0	\$0	\$0	\$0	\$0
	745 - Education	\$3,158,684	\$107,762	\$3,266,446	\$3,061,537	(\$204,909)
	746 - EAP	\$0	\$0	\$0	\$124	\$124
	747 - Math-Science Teacher Initiativ	\$0	\$0	\$0	\$1,721	\$1,721
	748 - Graduate Studies Center	\$61,687	\$1,851	\$63,538	\$121,616	\$58,078
	749 - Education One-Time	\$0	\$0	\$0	\$0	\$0
	835 - Clinical Exp & Partnerships	\$185,758	\$3,339	\$189,097	\$179,932	(\$9,165)
<b>EDUCATION - AA - Education Total</b>		<b>\$3,438,628</b>	<b>\$112,952</b>	<b>\$3,551,581</b>	<b>\$3,587,660</b>	<b>\$36,079</b>
ENROLLMENT MGMT	540 - Admissions and Recruitment	\$304,327	\$16,348	\$320,675	\$346,159	\$25,484
	545 - Records and Registration	\$437,126	\$12,604	\$449,730	\$449,687	(\$43)
	546 - Student Systems	\$396,521	\$9,308	\$405,829	\$403,799	(\$2,030)
	550 - Financial Aid	\$758,967	\$19,870	\$778,837	\$799,821	\$20,984
	570 - AVP Enrollment Management	\$346,307	\$9,966	\$356,274	\$320,173	(\$36,101)
	571 - Enrollment Center	\$0	\$0	\$0	\$0	\$0
	825 - Advising	\$503,002	\$14,067	\$517,069	\$511,053	(\$6,016)
	<b>ENROLLMENT MGMT - Enrollment Management Total</b>		<b>\$2,746,250</b>	<b>\$82,164</b>	<b>\$2,828,414</b>	<b>\$2,830,693</b>
EXTENDED EDUCATION	858 - Goleta Campus	\$0	\$0	\$0	\$0	\$0
	859 - Thousand Oaks Campus	\$0	\$0	\$0	\$0	\$0
	860 - Extended University	\$0	\$0	\$0	\$0	\$0
	863 - Non Credit Cert	\$0	\$0	\$0	\$0	\$0
	865 - International Programs	\$135,752	\$2,644	\$138,397	\$142,558	\$4,161
	868 - MS Biotech	\$0	\$0	\$0	\$0	\$0
	869 - MS Computer Science	\$0	\$0	\$0	\$0	\$0
	870 - MS Math	\$0	\$0	\$0	\$0	\$0
	871 - Non-credit Course	\$0	\$0	\$0	\$0	\$0
	876 - Summer Session	\$0	\$0	\$0	\$0	\$0
	877 - BSN Cottage	\$0	\$0	\$0	\$0	\$0
879 - SB BA PSY	\$0	\$0	\$0	\$0	\$0	
<b>EXTENDED EDUCATION - AA Ext Ed Total</b>		<b>\$135,752</b>	<b>\$2,644</b>	<b>\$138,397</b>	<b>\$142,558</b>	<b>\$4,161</b>
LIBRARY	836 - Academic Progm Review	\$0	\$0	\$0	\$0	\$0
	838 - Writing and Multiliteracy Cent	\$189,552	\$5,136	\$194,688	\$196,041	\$1,353
	840 - Library	\$2,079,983	\$168,998	\$2,248,981	\$2,190,854	(\$58,126)
	841 - Interlibrary Loan	\$0	\$0	\$0	\$0	\$0
<b>LIBRARY - AA - Library Total</b>		<b>\$2,269,535</b>	<b>\$174,134</b>	<b>\$2,443,669</b>	<b>\$2,386,895</b>	<b>(\$56,773)</b>
PROVOST	762 - University Experience	\$247,537	\$8,625	\$256,162	\$274,641	\$18,479
	782 - Educational Partnerships	\$54,778	\$1,643	\$56,422	\$163,311	\$106,889
	783 - ACCESO	\$0	\$0	\$0	\$0	\$0
	784 - Project ASCENSION	\$0	\$0	\$0	\$0	\$0
	810 - VP Academic Affairs	\$574,807	(\$224,280)	\$350,527	\$570,425	\$219,898
	811 - Sponsored Programs	\$310,884	\$9,084	\$319,969	\$320,562	\$594
	813 - Faculty Development	\$119,562	\$103,105	\$222,667	\$17,134	(\$205,533)
	815 - Faculty Affairs	\$250,712	\$180,797	\$431,509	\$365,239	(\$66,270)
	816 - Faculty Recruitment	\$40,000	\$0	\$40,000	\$75,127	\$35,127
	818 - Academic Planning & Budgeting	\$272,003	\$131,485	\$403,488	\$393,837	(\$9,651)
	819 - Sustainability	\$30,000	\$0	\$30,000	\$0	(\$30,000)
	821 - Academic Space Planning	\$139,902	(\$35,050)	\$104,852	\$84,683	(\$20,169)
	822 - Academic Senate	\$25,743	\$828	\$26,571	\$350	(\$26,221)
	823 - Academic Planning	\$456,528	(\$185,751)	\$270,777	\$474,049	\$203,272
	830 - Student Research	\$0	\$0	\$0	\$4,074	\$4,074
	831 - Graduate Studies Office	\$0	\$0	\$0	\$305	\$305
	832 - Mortar Board	\$500	\$0	\$500	\$827	\$327
	839 - CI - Cooperative Research Stn.	\$137,379	\$6,409	\$143,787	\$184,442	\$40,655
	842 - Undergraduate Studies	\$425	\$172,100	\$172,525	\$265,378	\$92,853
	843 - GI 2025	\$0	\$0	\$0	\$0	\$0
	886 - Project OLAS	\$0	\$0	\$0	\$0	\$0
	887 - Institutional Programs	\$0	\$0	\$0	\$13,221	\$13,221
	888 - Project iPath	\$0	\$0	\$0	\$0	\$0
	889 - ALAS	\$0	\$0	\$0	\$0	\$0
	890 - SASEI	\$159,587	\$19,999	\$179,586	\$204,279	\$24,693
	892 - Teaching & Learning Innovation	\$552,565	\$46,156	\$598,722	\$590,328	(\$8,393)
	893 - Institutional Research	\$216,154	\$3,845	\$219,999	\$128,222	(\$91,777)
	895 - Faculty Startup	\$0	\$0	\$0	\$93,277	\$93,277
	896 - VPAA Computer Refresh	\$189,400	\$0	\$189,400	\$0	(\$189,400)
	897 - VPAA Recurring Division	\$286,313	(\$240,717)	\$45,596	\$0	(\$45,596)
	898 - VPAA Non-Recurring Division	\$705,353	(\$209,143)	\$496,210	\$168,394	(\$327,816)
	899 - Provost	\$1,020,808	\$226,685	\$1,247,493	\$27,888	(\$1,219,605)
	<b>PROVOST - AA Provost Total</b>		<b>\$5,790,941</b>	<b>\$15,819</b>	<b>\$5,806,760</b>	<b>\$4,419,993</b>

# CSU Channel Islands

## Operating Gap Analysis

### Temporary Support Needed to Cover Operations

<b>Grand Total</b>	<b>\$37,355,371</b>	<b>\$1,061,899</b>	<b>\$38,417,270</b>	<b>\$38,938,512</b>	<b>\$521,241</b>
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		FY 2018				
School/Areas	Departments	ORIGINAL	PERM	TOTAL BUDGET	ACTUALS	TEMPORARY SUPPORT NEEDED
ACI	814 - Continuous Improvement	\$123,924	\$4,164	\$128,088	\$79,891	(\$48,197)
	891 - Accreditation	\$135,300	(\$79,644)	\$55,656	\$380	(\$55,276)
<b>ACI - Accreditation &amp; Cont. Imprvmt Total</b>		<b>\$259,224</b>	<b>(\$75,480)</b>	<b>\$183,744</b>	<b>\$0</b>	<b>(\$183,744)</b>
<b>ARTS &amp; SCIENCES</b>	720 - Biology/Natural Sciences	\$1,189,728	\$64,223	\$1,253,951	\$2,042,582	\$788,631
	721 - Nursing	\$525,991	\$17,760	\$543,751	\$781,510	\$237,759
	722 - Health Sciences	\$242,921	\$5,868	\$248,789	\$427,335	\$178,546
	730 - English	\$884,158	\$29,010	\$913,168	\$1,587,796	\$674,628
	731 - Performing Arts	\$441,039	\$24,280	\$465,319	\$694,520	\$229,201
	732 - Communication	\$486,302	\$14,448	\$500,750	\$960,343	\$459,593
	733 - Sociology	\$718,728	\$21,324	\$740,052	\$994,051	\$253,999
	734 - Chicano Studies	\$270,989	\$6,672	\$277,661	\$326,497	\$48,836
	735 - Psychology	\$1,026,909	\$38,976	\$1,065,885	\$1,974,055	\$908,170
	740 - History	\$864,025	(\$2,244)	\$861,781	\$830,470	(\$31,311)
	750 - Math	\$920,238	\$39,075	\$959,313	\$2,088,102	\$1,128,789
	760 - Art	\$1,040,574	\$47,169	\$1,087,743	\$1,707,509	\$619,766
	761 - Geology	\$4,780	\$0	\$4,780	\$117,968	\$113,188
	763 - Physical Science	\$0	\$0	\$0	\$253	\$253
	764 - University 110	\$0	\$0	\$0	\$0	\$0
	766 - Anthropology	\$272,830	\$9,408	\$282,238	\$452,243	\$170,005
	767 - Environmental Sci&Resource Mgt	\$483,208	\$34,452	\$517,660	\$637,337	\$119,677
	768 - Global Languages & Cultures	\$386,936	\$13,044	\$399,980	\$869,544	\$469,564
	769 - Political Science	\$569,929	\$9,996	\$579,925	\$695,465	\$115,540
	770 - Computer Science	\$805,192	\$22,356	\$827,548	\$1,294,368	\$466,820
	771 - Global Studies	\$0	\$0	\$0	\$13,458	\$13,458
	772 - Mechatronics Engineering	\$0	\$0	\$0	\$0	\$0
	781 - Chemistry	\$630,246	\$19,374	\$649,620	\$1,242,013	\$592,393
	785 - Physics	\$284,928	\$10,320	\$295,248	\$641,951	\$346,703
	799 - AVP - Arts and Sciences	\$6,543,526	\$230,279	\$6,773,805	\$251,871	(\$6,521,935)
	820 - Arts & Sciences	\$290,496	\$10,846	\$301,342	\$391,154	\$89,812
	829 - Learning Resource Center	\$80,441	\$3,360	\$83,801	\$84,595	\$794
	855 - Arts & Sciences Support	\$366,441	\$18,180	\$384,621	\$386,383	\$1,762
<b>ARTS &amp; SCIENCES - AA - Arts and Sciences Total</b>		<b>\$19,330,555</b>	<b>\$688,176</b>	<b>\$20,018,731</b>	<b>\$21,493,373</b>	<b>\$1,474,642</b>
<b>BUSINESS</b>	714 - Economics	\$621,324	\$14,566	\$635,890	\$635,973	\$83
	715 - Business	\$1,257,117	\$55,740	\$1,312,857	\$1,403,036	\$90,179
	716 - CA Institute Social Business	\$0	\$0	\$0	\$0	\$0
	717 - AVP - Business	\$270,514	\$12,456	\$282,970	\$283,085	\$115
<b>BUSINESS - AA - Business Total</b>		<b>\$2,148,955</b>	<b>\$82,762</b>	<b>\$2,231,717</b>	<b>\$2,322,094</b>	<b>\$90,377</b>
<b>CENTERS</b>	824 - Governor's Call to Service	\$0	\$0	\$0	\$0	\$0
	826 - Center for Integrative Studies	\$21,398	\$402	\$21,800	\$21,008	(\$792)
	827 - Ctr for International Affairs	\$21,412	\$402	\$21,814	\$7,999	(\$13,815)
	828 - Ctr for Multicultural Learning	\$21,412	\$402	\$21,814	\$6,584	(\$15,230)
	833 - Ctr for Community Engagement	\$140,860	\$6,642	\$147,502	\$143,058	(\$4,444)
	834 - Mission Based Centers	\$45,828	\$2,400	\$48,228	\$49,166	\$938
<b>CENTERS - AA Centers Total</b>		<b>\$250,910</b>	<b>\$10,248</b>	<b>\$261,158</b>	<b>\$227,815</b>	<b>(\$33,343)</b>
<b>EDUCATION</b>	724 - Collaborative Online Doctoral	\$0	\$0	\$0	\$7,059	\$7,059
	725 - Liberal Studies	\$0	\$0	\$0	\$137,529	\$137,529
	726 - ECS Santa Barbara	\$0	\$0	\$0	\$0	\$0
	743 - Field Placement	\$32,500	\$0	\$32,500	\$35,804	\$3,304
	744 - AVP - Education	\$0	\$0	\$0	\$6,415	\$6,415
	745 - Education	\$2,956,995	\$60,037	\$3,017,032	\$2,987,813	(\$29,219)
	746 - EAP	\$0	\$0	\$0	\$206	\$206
	747 - Math-Science Teacher Initiati	\$0	\$0	\$0	\$0	\$0
	748 - Graduate Studies Center	\$58,716	\$0	\$58,716	\$127,136	\$68,420
	749 - Education One-Time	\$0	\$0	\$0	\$55,219	\$55,219
	835 - Clinical Exp & Partnerships	\$170,087	\$7,356	\$177,443	\$179,296	\$1,853
<b>EDUCATION - AA - Education Total</b>		<b>\$3,218,298</b>	<b>\$67,393</b>	<b>\$3,285,691</b>	<b>\$3,536,477</b>	<b>\$250,786</b>
<b>ENROLLMENT MGMT</b>	540 - Admissions and Recruitment	\$277,292	\$26,064	\$303,356	\$375,496	\$72,140
	545 - Records and Registration	\$417,962	\$19,992	\$437,954	\$461,637	\$23,683
	546 - Student Systems	\$381,180	\$16,802	\$397,982	\$568,645	\$170,663
	550 - Financial Aid	\$727,464	\$29,556	\$757,020	\$917,353	\$160,333
	570 - AVP Enrollment Management	\$336,938	\$9,360	\$346,298	\$230,435	(\$115,863)
	571 - Enrollment Center	\$0	\$0	\$0	\$0	\$0
	825 - Advising	\$482,328	\$20,856	\$503,184	\$622,922	\$119,738
<b>ENROLLMENT MGMT - Enrollment Management Total</b>		<b>\$2,623,164</b>	<b>\$122,630</b>	<b>\$2,745,794</b>	<b>\$3,176,489</b>	<b>\$430,695</b>

# CSU Channel Islands

## Operating Gap Analysis

### Temporary Support Needed to Cover Operations

EXTENDED EDUCATION	858 - Goleta Campus
	859 - Thousand Oaks Campus
	860 - Extended University
	863 - Non Credit Cert
	865 - International Programs
	868 - MS Biotech
	869 - MS Computer Science
	870 - MS Math
	871 - Non-credit Course
	876 - Summer Session
	877 - BSN Cottage
	879 - SB BA PSY
	<b>EXTENDED EDUCATION - AA Ext Ed Total</b>

\$0	\$0	\$0	\$0	\$0
\$0	\$8,448	\$8,448	\$0	(\$8,448)
\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0
\$133,212	\$2,544	\$135,756	\$142,339	\$6,583
\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0
\$133,212	\$10,992	\$144,204	\$142,339	(\$1,865)

LIBRARY	836 - Academic Progm Review
	838 - Writing and Multiliteracy Cent
	840 - Library
	841 - Interlibrary Loan
<b>LIBRARY - AA - Library Total</b>	

\$0	\$0	\$0	\$0	\$0
\$183,366	\$6,196	\$189,562	\$236,494	\$46,932
\$2,000,236	\$70,645	\$2,070,881	\$2,433,878	\$362,998
\$0	\$0	\$0	\$0	\$0
\$2,183,602	\$76,841	\$2,260,443	\$2,670,373	\$409,930

PROVOST	762 - University Experience
	782 - Educational Partnerships
	783 - ACCESO
	784 - Project ASCENSION
	810 - VP Academic Affairs
	811 - Sponsored Programs
	813 - Faculty Development
	815 - Faculty Affairs
	816 - Faculty Recruitment
	818 - Academic Planning & Budgeting
	819 - Sustainability
	821 - Academic Space Planning
	822 - Academic Senate
	823 - Academic Planning
	830 - Student Research
	831 - Graduate Studies Office
	832 - Mortar Board
	839 - CI - Cooperative Research Stn.
	842 - Undergraduate Studies
	843 - GI 2025
	886 - Project OLAS
	887 - Institutional Programs
	888 - Project iPath
	889 - ALAS
	890 - SASEI
	892 - Teaching & Learning Innovation
	893 - Institutional Research
	895 - Faculty Startup
	896 - VPAA Computer Refresh
	897 - VPAA Recurring Division
	898 - VPAA Non-Recurring Division
	899 - Provost
<b>PROVOST - AA Provost Total</b>	

\$288,562	\$10,117	\$298,679	\$276,753	(\$21,926)
\$143,088	\$6,696	\$149,784	\$178,304	\$28,520
\$0	\$0	\$0	\$19	\$19
\$0	\$0	\$0	\$0	\$0
\$457,502	\$17,316	\$474,818	\$707,868	\$233,050
\$450,512	\$8,994	\$459,506	\$346,605	(\$112,901)
\$116,539	\$3,015	\$119,554	\$6,513	(\$113,041)
\$336,259	(\$29,947)	\$306,312	\$340,163	\$33,851
\$40,000	\$0	\$40,000	\$93,889	\$53,889
\$235,042	\$33,408	\$268,450	\$170,694	(\$97,756)
\$30,000	\$0	\$30,000	\$23,377	(\$6,623)
\$135,236	\$2,442	\$137,678	\$150,688	\$13,010
\$24,936	\$804	\$25,740	(\$33,861)	(\$59,601)
\$440,218	\$18,714	\$458,932	\$488,529	\$29,597
\$0	\$0	\$0	\$42,930	\$42,930
\$0	\$0	\$0	\$0	\$0
\$500	\$0	\$500	\$410	(\$90)
\$82,524	\$53,064	\$135,588	\$101,552	(\$34,036)
\$107,436	\$14,978	\$122,414	\$227,553	\$105,139
\$0	\$0	\$0	(\$19,618)	(\$19,618)
\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$13,067	\$13,067
\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0
\$156,372	\$7,560	\$163,932	\$170,080	\$6,148
\$105,732	\$3,996	\$109,728	\$146,475	\$36,747
\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$140,992	\$140,992
\$189,400	\$0	\$189,400	\$360	(\$189,040)
\$168,202	\$302,627	\$470,829	\$5,988	(\$464,841)
\$568,022	(\$87,661)	\$480,361	(\$5,289)	(\$485,650)
\$367,827	\$8,442	\$376,269	\$0	(\$376,269)
\$4,443,909	\$374,565	\$4,818,474	\$3,574,042	(\$1,244,432)

<b>Grand Total</b>
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<b>\$34,591,829</b>	<b>\$1,358,127</b>	<b>\$35,949,956</b>	<b>\$37,223,272</b>	<b>\$1,273,316</b>
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School/Areas	Departments
ACI	814 - Continuous Improvement
	891 - Accreditation
<b>ACI - Accreditation &amp; Cont. Imprvmnt Total</b>	

FY 2017				
ORIGINAL	PERM	TOTAL BUDGET	ACTUALS	TEMPORARY SUPPORT NEEDED
\$76,839	\$1,476	\$78,315	\$81,869	\$3,554
\$135,300	\$0	\$135,300	\$0	(\$135,300)
<b>\$212,139</b>	<b>\$1,476</b>	<b>\$213,615</b>	<b>\$81,869</b>	<b>(\$131,746)</b>

# CSU Channel Islands

## Operating Gap Analysis

### Temporary Support Needed to Cover Operations

<b>ARTS &amp; SCIENCES</b>	720 - Biology/Natural Sciences	\$1,717,703	\$100,584	\$1,818,287	\$1,893,221	\$74,934	
	721 - Nursing	\$606,443	\$31,794	\$638,237	\$902,223	\$263,986	
	722 - Health Sciences	\$284,029	\$13,092	\$297,121	\$219,293	(\$77,828)	
	730 - English	\$1,398,791	\$83,196	\$1,481,987	\$1,541,823	\$59,836	
	731 - Performing Arts	\$624,238	\$36,083	\$660,321	\$634,570	(\$25,751)	
	732 - Communication	\$760,621	\$49,779	\$810,400	\$819,580	\$9,179	
	733 - Sociology	\$858,471	\$47,743	\$906,214	\$989,154	\$82,940	
	734 - Chicano Studies	\$255,061	\$15,924	\$270,985	\$257,577	(\$13,408)	
	735 - Psychology	\$1,564,238	\$119,392	\$1,683,630	\$1,774,908	\$91,278	
	740 - History	\$875,392	\$42,032	\$917,424	\$757,895	(\$159,529)	
	750 - Math	\$1,722,073	\$106,020	\$1,828,093	\$1,949,173	\$121,080	
	760 - Art	\$1,473,357	\$76,592	\$1,549,949	\$1,653,547	\$103,598	
	761 - Geology	\$89,166	\$5,186	\$94,352	\$109,719	\$15,367	
	763 - Physical Science	\$0	\$0	\$0	\$0	\$0	
	764 - University 110	\$0	\$0	\$0	\$0	\$0	
	766 - Anthropology	\$343,189	\$17,991	\$361,180	\$392,866	\$31,686	
	767 - Environmental Sci&Resource Mgt	\$489,315	\$36,639	\$525,954	\$556,840	\$30,887	
	768 - Global Languages & Cultures	\$640,323	\$34,091	\$674,414	\$742,639	\$68,225	
	769 - Political Science	\$653,253	\$45,027	\$698,280	\$657,356	(\$40,923)	
	770 - Computer Science	\$1,071,433	\$58,955	\$1,130,388	\$1,197,530	\$67,142	
	771 - Global Studies	\$0	\$0	\$0	\$0	\$0	
	772 - Mechatronics Engineering	\$0	\$0	\$0	\$0	\$0	
	781 - Chemistry	\$1,082,688	\$71,952	\$1,154,640	\$1,239,470	\$84,830	
	785 - Physics	\$541,180	\$32,548	\$573,728	\$598,261	\$24,533	
	799 - AVP - Arts and Sciences	\$13,266	\$20,589	\$33,855	\$89,531	\$55,676	
	820 - Arts & Sciences	\$402,744	\$2,592	\$405,336	\$303,898	(\$101,438)	
	829 - Learning Resource Center	\$80,038	\$396	\$80,434	\$62,136	(\$18,298)	
	855 - Arts & Sciences Support	\$354,633	\$11,808	\$366,441	\$364,649	(\$1,792)	
	<b>ARTS &amp; SCIENCES - AA - Arts and Sciences Total</b>		<b>\$17,901,645</b>	<b>\$1,060,005</b>	<b>\$18,961,650</b>	<b>\$19,707,861</b>	<b>\$746,211</b>
	<b>BUSINESS</b>	714 - Economics	\$664,656	\$37,484	\$702,140	\$598,983	(\$103,157)
715 - Business		\$1,038,149	\$55,917	\$1,094,066	\$1,241,350	\$147,284	
716 - CA Institute Social Business		\$0	\$0	\$0	\$0	\$0	
717 - AVP - Business		\$250,896	\$19,620	\$270,516	\$271,785	\$1,269	
<b>BUSINESS - AA - Business Total</b>			<b>\$1,953,701</b>	<b>\$113,021</b>	<b>\$2,066,722</b>	<b>\$2,112,118</b>	<b>\$45,396</b>
<b>CENTERS</b>	824 - Governor's Call to Service	\$24,772	\$1,104	\$25,876	(\$35,898)	(\$61,774)	
	826 - Center for Integrative Studies	\$10,000	\$0	\$10,000	\$8,526	(\$1,474)	
	827 - Ctr for International Affairs	\$10,000	\$0	\$10,000	\$6,757	(\$3,243)	
	828 - Ctr for Multicultural Learning	\$10,000	\$0	\$10,000	\$6,673	(\$3,327)	
	833 - Ctr for Community Engagement	\$97,384	\$6,204	\$103,588	\$131,605	\$28,017	
	834 - Mission Based Centers	\$44,505	\$1,320	\$45,825	\$45,479	(\$346)	
	<b>CENTERS - AA Centers Total</b>		<b>\$196,661</b>	<b>\$8,628</b>	<b>\$205,289</b>	<b>\$163,141</b>	<b>(\$42,148)</b>
<b>EDUCATION</b>	724 - Collaborative Online Doctoral	\$0	\$0	\$0	(\$39,142)	(\$39,142)	
	725 - Liberal Studies	\$5,410	\$0	\$5,410	\$125,969	\$120,559	
	726 - ECS Santa Barbara	\$0	\$0	\$0	\$0	\$0	
	743 - Field Placement	\$32,500	\$0	\$32,500	\$42,196	\$9,696	
	744 - AVP - Education	\$0	\$0	\$0	(\$17,889)	(\$17,889)	
	745 - Education	\$2,690,572	\$177,865	\$2,868,437	\$2,832,865	(\$35,572)	
	746 - EAP	\$0	\$0	\$0	\$20	\$20	
	747 - Math-Science Teacher Initiati	\$0	\$0	\$0	\$0	\$0	
	748 - Graduate Studies Center	\$57,000	\$1,716	\$58,716	\$129,661	\$70,945	
	749 - Education One-Time	\$0	\$0	\$0	\$4,533	\$4,533	
	835 - Clinical Exp & Partnerships	\$163,763	\$6,324	\$170,087	\$167,604	(\$2,483)	
<b>EDUCATION - AA - Education Total</b>		<b>\$2,949,245</b>	<b>\$185,905</b>	<b>\$3,135,150</b>	<b>\$3,245,818</b>	<b>\$110,668</b>	
<b>ENROLLMENT MGMT</b>	540 - Admissions and Recruitment	\$200,706	\$40,200	\$240,906	\$376,338	\$135,432	
	545 - Records and Registration	\$393,796	\$23,664	\$417,460	\$463,618	\$46,158	
	546 - Student Systems	\$483,902	\$13,500	\$497,402	\$458,559	(\$38,844)	
	550 - Financial Aid	\$584,364	\$26,868	\$611,232	\$886,136	\$274,904	
	570 - AVP Enrollment Management	\$361,635	\$12,480	\$374,115	\$250,375	(\$123,740)	
	571 - Enrollment Center	\$0	\$0	\$0	\$0	\$0	
	825 - Advising	\$462,968	\$19,356	\$482,324	\$486,175	\$3,851	
	<b>ENROLLMENT MGMT - Enrollment Management Total</b>		<b>\$2,487,372</b>	<b>\$136,068</b>	<b>\$2,623,440</b>	<b>\$2,921,202</b>	<b>\$297,763</b>
<b>EXTENDED EDUCATION</b>	858 - Goleta Campus	\$0	\$0	\$0	\$0	\$0	
	859 - Thousand Oaks Campus	\$0	\$0	\$0	\$0	\$0	
	860 - Extended University	\$0	\$0	\$0	\$0	\$0	
	863 - Non Credit Cert	\$0	\$0	\$0	\$0	\$0	
	865 - International Programs	\$129,197	\$4,225	\$133,422	\$142,536	\$9,115	
	868 - MS Biotech	\$0	\$0	\$0	\$0	\$0	
	869 - MS Computer Science	\$0	\$0	\$0	\$0	\$0	
	870 - MS Math	\$0	\$0	\$0	\$0	\$0	
	871 - Non-credit Course	\$0	\$0	\$0	\$0	\$0	
	876 - Summer Session	\$0	\$0	\$0	\$0	\$0	
	877 - BSN Cottage	\$0	\$0	\$0	\$0	\$0	
	879 - SB BA PSY	\$0	\$0	\$0	\$0	\$0	
	<b>EXTENDED EDUCATION - AA Ext Ed Total</b>		<b>\$129,197</b>	<b>\$4,225</b>	<b>\$133,422</b>	<b>\$142,536</b>	<b>\$9,115</b>
<b>LIBRARY</b>	836 - Academic Progm Review	\$0	\$0	\$0	\$0	\$0	
	838 - Writing and Multiliteracy Cent	\$26,212	\$5,750	\$31,962	\$222,644	\$190,682	
	840 - Library	\$2,008,022	\$67,618	\$2,075,640	\$2,141,771	\$66,131	
	841 - Interlibrary Loan	\$0	\$0	\$0	\$2	\$2	
<b>LIBRARY - AA - Library Total</b>		<b>\$2,034,234</b>	<b>\$73,368</b>	<b>\$2,107,602</b>	<b>\$2,364,418</b>	<b>\$256,816</b>	



# CSU Channel Islands

## Operating Gap Analysis

### Temporary Support Needed to Cover Operations

PROVOST	762 - University Experience	\$228,667	\$13,950	\$242,617	\$253,342	\$10,725
	782 - Educational Partnerships	\$0	\$59,620	\$59,620	\$102,951	\$43,331
	783 - ACCESO	\$0	\$0	\$0	\$0	\$0
	784 - Project ASCENSION	\$0	\$0	\$0	\$0	\$0
	810 - VP Academic Affairs	\$586,701	\$38,748	\$625,449	\$702,245	\$76,796
	811 - Sponsored Programs	\$430,749	\$8,352	\$439,101	\$429,585	(\$9,516)
	813 - Faculty Development	\$31,047	\$0	\$31,047	\$8,833	(\$22,214)
	815 - Faculty Affairs	\$321,060	\$15,192	\$336,252	\$307,130	(\$29,122)
	816 - Faculty Recruitment	\$40,000	\$0	\$40,000	\$149,999	\$109,999
	818 - Academic Planning & Budgeting	\$225,969	\$9,082	\$235,051	\$204,064	(\$30,987)
	819 - Sustainability	\$30,000	\$0	\$30,000	\$29,097	(\$903)
	821 - Academic Space Planning	\$182,016	(\$12,300)	\$169,716	\$140,111	(\$29,605)
	822 - Academic Senate	\$2,139	\$0	\$2,139	(\$20,648)	(\$22,787)
	823 - Academic Planning	\$222,529	\$15,216	\$237,745	\$345,827	\$108,083
	830 - Student Research	\$0	\$0	\$0	\$72,651	\$72,651
	831 - Graduate Studies Office	\$0	\$0	\$0	\$0	\$0
	832 - Mortar Board	\$500	\$0	\$500	\$361	(\$139)
	839 - CI - Cooperative Research Stn.	\$80,904	\$1,620	\$82,524	\$118,252	\$35,728
	842 - Undergraduate Studies	\$107,446	\$0	\$107,446	\$191,036	\$83,590
	843 - GI 2025	\$0	\$0	\$0	\$0	\$0
	886 - Project OLAS	\$0	\$0	\$0	\$0	\$0
	887 - Institutional Programs	\$0	\$0	\$0	\$6,674	\$6,674
	888 - Project iPath	\$0	\$0	\$0	\$0	\$0
	889 - ALAS	\$0	\$0	\$0	\$0	\$0
	890 - SASEI	\$27,510	\$14,016	\$41,526	\$219,436	\$177,910
	892 - Teaching & Learning Innovation	\$105,620	\$720	\$106,340	\$159,914	\$53,574
	893 - Institutional Research	\$0	\$0	\$0	\$0	\$0
	895 - Faculty Startup	\$0	\$0	\$0	\$121,209	\$121,209
	896 - VPAA Computer Refresh	\$189,400	\$0	\$189,400	\$1,857	(\$187,543)
	897 - VPAA Recurring Division	\$462,093	(\$113,135)	\$348,958	\$0	(\$348,958)
898 - VPAA Non-Recurring Division	\$1,284,158	\$16,125	\$1,300,283	\$0	(\$1,300,283)	
899 - Provost	\$127,238	\$0	\$127,238	\$0	(\$127,238)	
<b>PROVOST - AA Provost Total</b>	<b>\$4,685,746</b>	<b>\$67,206</b>	<b>\$4,752,952</b>	<b>\$3,543,928</b>	<b>(\$1,209,024)</b>	
<b>Grand Total</b>	<b>\$32,549,939</b>	<b>\$1,649,902</b>	<b>\$34,199,842</b>	<b>\$34,282,893</b>	<b>\$83,051</b>	