

CALIFORNIA STATE UNIVERSITY, CHANNEL ISLANDS
2006/2007 UNIVERSITY OPERATING BUDGET
As of January 31, 2007

	2006/2007 Base Expenditure Budget	2006/2007 Base Revenue Budget	Adjustments to Base	2006/2007 Adjusted Base Budget	One - Time Exp	One - Time Rev	Transfers	2006/2007 Budget	Actuals	Variance	% of annual budget
715 Business (715)	1,389,144	0	-	1,389,144	-	-	(159,597)	1,229,547	660,321	569,226	54%
720 Biology/Natural Sciences (720)	1,228,312	0	2,082	1,230,394	-	-	42,424	1,272,818	679,456	593,362	53%
721 Nursing (721)	134,124	0	-	134,124	287,277	(287,277)	(21,913)	112,211	57,315	54,896	51%
725 Liberal Studies (725)	348,893	0	-	348,893	-	-	(40,952)	307,941	134,020	173,921	44%
730 English (730)	1,452,654	0	-	1,452,654	-	-	91,979	1,544,633	848,574	696,059	55%
731 Performing Arts (731)	221,900	0	-	221,900	-	-	8,103	230,003	100,489	129,514	44%
732 Communication (732)	139,089	0	-	139,089	-	-	(1,204)	137,885	74,755	63,131	54%
733 Sociology (733)	290,054	0	-	290,054	-	-	19,363	309,417	153,886	155,531	50%
735 Psychology (735)	1,000,287	0	-	1,000,287	-	-	52,896	1,053,183	560,389	492,794	53%
740 History (740)	679,839	0	-	679,839	-	-	7,119	686,958	364,670	322,288	53%
745 Education (745)	1,898,023	0	-	1,898,023	-	(46,279)	222,686	2,074,430	1,110,649	963,781	54%
746 Education (746)	0	0	-	-	100,000	(53,721)	(46,279)	-	(14,752)	14,752	0%
750 Math (750)	1,254,761	0	-	1,254,761	-	-	41,372	1,296,133	713,148	582,985	55%
755 Cntr for Interdisc Learning/GE (755)	48,498	0	-	48,498	-	-	(48,498)	-	0	(0)	0%
760 Art (760)	1,086,204	0	839	1,087,043	-	-	3,463	1,090,506	585,276	505,230	54%
765 Multiple Disc (765)	182,409	0	2,050	184,459	-	-	701	185,160	42,507	142,652	23%
766 Anthropology (766)	119,235	0	-	119,235	-	-	8,670	127,905	70,172	57,733	55%
767 Environmental Sci&Resource Mgt (767)	214,421	0	-	214,421	-	-	10,303	224,724	132,408	92,316	59%
768 Spanish (768)	394,296	0	-	394,296	-	-	57,102	451,398	232,930	227,468	50%
769 Political Science (769)	243,845	0	-	243,845	-	-	20,680	264,525	141,321	123,204	53%
770 Computer Science (770)	752,757	0	-	752,757	-	-	35,183	787,940	398,293	389,647	51%
775 International Programs (775)	68,900	0	-	68,900	-	-	(68,900)	-	36	(36)	0%
780 Alzheimer's Institute (780)	0	0	-	-	-	-	0	-	-	-	0%
781 Chemistry (781)	527,564	0	-	527,564	-	-	43,727	571,291	328,694	242,597	58%
782 Ctr for Multicultural Learning (782)	18,224	0	-	18,224	-	-	(18,223)	1	-	1	0%
785 Physics (785)	367,625	0	-	367,625	-	-	16,897	384,522	204,623	179,899	53%
Total Instruction	14,061,058	-	4,971	14,066,029	387,277	(387,277)	277,102	14,343,131	7,570,179	6,772,952	53%
810 VP Academic Affairs (810)	647,782	0	26,195	673,977	-	-	(3,368)	670,609	357,994	312,615	53%
811 Sponsored Programs (811)	397,716	0	14,865	412,581	-	-	(36,362)	376,219	242,537	133,682	64%
812 Institutional Research (812)	236,003	0	3,357	239,360	-	-	(43,226)	196,134	87,242	108,892	44%
813 Faculty Development (813)	203,058	0	-	203,058	22,557	(22,557)	(184,668)	18,390	5,845	12,545	32%
814 Institutional Effectiveness (814)	42,548	0	-	42,548	-	-	(12,621)	29,927	290	29,637	1%
815 Faculty Affairs/Acad Rsrch (815)	409,877	0	5,358	415,235	-	-	199,797	615,032	268,302	346,731	44%
820 Dean's Office (820)	898,721	0	4,551	903,272	-	-	(253,076)	650,196	295,203	354,993	45%
822 Academic Senate (822)	108,279	0	1,049	109,328	700	(700)	(49,563)	59,765	32,860	26,905	55%
823 Academic Programs & Planning (823)	307,209	0	8,393	315,602	-	-	(16,686)	298,916	150,132	148,784	50%
824 Center for Service Learning (824)	0	0	-	-	-	-	32,280	32,280	11,292	20,988	35%
825 Advising (825)	789,319	0	3,422	792,741	-	-	5,689	798,430	444,302	354,128	56%
826 Center for Integrative Studies (826)	0	0	-	-	-	-	35,877	35,877	663	35,214	2%
827 Ctr for International Affairs (827)	0	0	-	-	-	-	37,346	37,346	8,189	29,157	22%
828 Center for Multicultural Learning (828)	0	0	-	-	-	-	5,608	5,608	-	5,608	0%
835 Credential (835)	281,006	(6,000)	-	275,006	-	-	0	275,006	146,128	128,878	53%
840 Library (840)	1,506,490	0	13,848	1,520,338	-	-	(56,788)	1,463,550	860,139	603,411	59%
855 Instruction (855)	584,824	0	6,230	591,054	-	-	8,745	599,799	295,246	304,553	49%
860 Extended Ed (860)	174,086	0	-	174,086	-	-	0	174,086	100,271	73,815	58%
Total Academic Support Services	6,586,918	(6,000)	87,269	6,668,187	23,257	(23,257)	(331,016)	6,337,171	3,306,635	3,030,536	52%
Total Academic Affairs	20,647,976	(6,000)	92,240	20,734,216	410,534	(410,534)	(53,914)	20,680,302	10,876,814	9,803,488	53%
Student Affairs											
510 VP for Student Affairs (510)	752,303	0	35,427	787,730	-	-	19,434	807,164	456,084	351,080	57%
511 Co-Curricular Programs (511)	315,423	0	7,586	323,009	-	-	0	323,009	98,051	224,958	30%
520 Student Life (520)	41,189	0	1,081	42,270	-	-	0	42,270	35,382	6,888	94%
521 Career Counseling Services (521)	90,487	0	-	90,487	-	-	(17,600)	72,887	67,802	5,085	93%
522 Disability Accommodations (522)	235,520	0	2,066	237,586	-	-	(12,624)	224,962	60,643	164,319	27%
523 Personal Counseling (523)	110,390	0	-	110,390	-	-	(17,934)	92,456	29,183	63,273	32%
524 EOP (524)	85,704	0	-	85,704	-	-	0	85,704	10,740	74,964	13%
525 University Outreach (525)	70,739	0	-	70,739	-	-	0	70,739	63,631	7,108	90%
530 Student Leadership (530)	140,250	0	-	140,250	-	-	0	140,250	36,390	103,860	26%
531 Recreation & Leisure Services (531)	129,050	0	-	129,050	-	-	0	129,050	72,778	56,272	56%
532 Activities & Organizations (532)	39,770	0	-	39,770	-	-	0	39,770	14,774	24,996	37%
533 Student Orientation (533)	65,195	0	-	65,195	-	-	0	65,195	38,090	27,105	58%
540 Student Recruitment & Admissions (540)	702,597	(250,000)	-	452,597	-	-	(26,900)	425,697	47,882	377,815	11%
545 Records & Registration (545)	553,242	(11,250)	4,810	546,802	-	-	0	546,802	300,402	246,399	55%
550 Financial Aid (550)	389,154	0	-	389,154	-	-	0	389,154	205,788	183,366	53%
560 Housing & Residential Life (560)	0	0	-	-	-	-	0	-	773	(773)	0%
570 Dean of Enrollment (570)	232,739	0	7,586	240,325	-	-	0	240,325	197,646	42,679	82%
580 Dean of Student Life (580)	289,780	0	5,665	295,445	-	-	0	295,445	97,781	197,664	33%
Total Student Affairs	4,243,532	(261,250)	64,221	4,046,503	-	-	(55,624)	3,990,879	1,833,822	2,157,057	46%
Administration											
Office of the President											
110 President (110)	947,543	0	15,123	962,666	-	-	0	962,666	462,365	500,301	48%
707 Marketing (707)	624,068	(22,500)	7,747	609,315	-	-	0	609,315	262,103	347,212	43%
Total Office of the President	1,571,611	(22,500)	22,870	1,571,981	-	-	-	1,571,981	724,468	847,513	46%
Advancement											
710 Advancement (710)	874,315	0	18,206	892,521	-	-	0	892,521	496,113	396,408	56%
Total Advancement	874,315	-	18,206	892,521	-	-	-	892,521	496,113	396,408	56%
				(18,206)							

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As of January 31, 2007

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Finance & Administration											
210 VP for Finance & Admin (210)	423,826	0	19,804	443,630	-	-	0	443,630	281,428	162,202	63%
211 Finance & Admin - Reimb (211)	(281,174)	0	-	(281,174)	-	-	0	(281,174)	(172,307)	(108,867)	61%
220 General Accounting (220)	826,154	(20,000)	12,993	819,147	-	-	0	819,147	464,088	355,058	57%
225 Budget & Reporting (225)	435,505	0	7,408	442,913	-	-	25,555	468,468	244,919	223,549	52%
230 Procurement (230)	326,245	0	2,453	328,698	-	-	0	328,698	176,968	151,730	54%
240 Human Resources (240)	1,677,474	0	16,592	1,694,066	-	-	0	1,694,066	1,187,198	506,868	70%
310 AVP for FDO (310)	585,492	0	12,896	598,388	-	-	0	598,388	328,324	270,063	55%
320 Construction (320)	0	0	-	-	92,000	(92,000)	0	-	27	(27)	0%
330 Engineering (330)	2,037,312	0	61,570	2,098,882	-	-	0	2,098,882	1,082,459	1,016,424	52%
340 Building & Ground Mtc (340)	1,109,461	0	21,402	1,130,863	-	-	0	1,130,863	619,799	511,064	55%
350 Facilities & Planning (350)	637,805	0	22,047	659,852	-	-	0	659,852	465,760	194,092	71%
360 Utilities (360)	2,621,888	0	-	2,621,888	-	-	0	2,621,888	976,206	1,645,682	37%
370 Warehouse (370)	899,360	0	4,261	903,621	-	-	0	903,621	516,293	387,328	57%
410 Police (410)	1,770,113	0	97,647	1,867,760	-	-	0	1,867,760	1,054,273	813,487	56%
Total Finance & Administration	13,069,461	(20,000)	279,073	13,328,534	92,000	(92,000)	25,555	13,354,089	7,225,437	6,128,652	54%
Information Technology											
610 IT Maintenance (610)	528,364	0	-	528,364	-	-	0	528,364	167,472	360,892	32%
640 IT Services (640)	2,804,397	0	19,884	2,824,281	-	-	65,787	2,890,068	1,776,503	1,113,565	61%
	3,332,761	-	19,884	3,352,645	-	-	65,787	3,418,432	1,943,975	1,474,457	57%
Student Fee Income											
930 State University Grant	1,675,000	-	-	1,675,000	-	-	0	1,675,000	1,676,534	(1,534)	100%
930 Bank Fees	-	-	-	-	-	-	0	-	52,416	(52,416)	0%
930 Application Fees	-	-	-	-	-	-	0	-	-	-	100%
930 Misc Fees	-	-	-	-	-	-	0	-	(26,700)	26,700	200%
930 Late Registration Fee	-	-	-	-	-	-	0	-	-	-	100%
930 Returned Check Fee	-	-	-	-	-	-	0	-	(500)	500	0%
930 Late Registration Fee	-	-	-	-	-	-	0	-	-	-	0%
930 State University Fee N/R	-	-	-	-	-	-	0	-	-	-	100%
930 State University Fee	-	(6,674,898)	-	(6,674,898)	-	-	0	(6,674,898)	(7,305,860)	630,962	109%
Total Student Fee Income	1,675,000	(6,674,898)	-	(4,999,898)	-	-	-	(4,999,898)	(5,604,110)	604,212	112%
9xx Central Pooled Accounts	1,482,581	-	(496,494)	986,087	-	-	16,709	1,002,796	(1,194,992)	2,197,788	-119%
Total Administration	22,005,729	(6,717,398)	(156,461)	15,131,870	92,000	(92,000)	108,051	15,239,921	3,590,891	11,697,531	24%
Total CSUCI	46,897,237	(6,984,648)	(0)	39,912,589	502,534	(502,534)	(1,487)	39,911,102	16,301,527	23,658,075	41%