

CALIFORNIA STATE UNIVERSITY, CHANNEL ISLANDS

2006/2007 UNIVERSITY OPERATING BUDGET

As of June 30, 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
Academic Affairs				-							
715 Business (715)	1,402,589	(13,445)	42,902	1,432,046	9,031	(9,031)	(237,062)	1,194,983	1,290,703	(95,720)	108%
720 Biology/Natural Sciences (720)	1,228,312	0	45,429	1,273,741	-	-	22,861	1,296,602	1,303,301	(6,699)	101%
721 Nursing (721)	134,124	0	3,938	138,062	-	-	(21,913)	116,148	106,703	9,445	92%
725 Liberal Studies (725)	348,893	0	8,102	356,995	-	-	(68,180)	288,814	234,020	54,794	81%
730 English (730)	1,452,654	0	67,710	1,520,364	236	(236)	51,484	1,571,848	1,565,863	5,985	100%
731 Performing Arts (731)	221,900	0	11,112	233,012	-	-	(16,057)	216,955	209,160	7,795	96%
732 Communication (732)	139,089	0	3,147	142,236	-	-	(8,568)	133,668	151,117	(17,449)	113%
733 Sociology (733)	290,054	0	9,751	299,805	-	-	5,339	305,144	294,179	10,965	96%
735 Psychology (735)	1,000,287	0	38,884	1,039,171	-	-	17,539	1,056,710	1,060,499	(3,789)	100%
740 History (740)	679,839	0	23,187	703,026	-	-	(22,277)	680,748	705,446	(24,698)	104%
745 Education (745)	1,898,023	0	90,002	1,988,025	9,031	(55,310)	131,803	2,073,550	2,114,867	(41,317)	102%
746 Education (746)	0	0	379	379	102,977	(56,698)	(46,279)	379	(15,206)	15,585	-4012%
747 Math-Science Teacher Initiativ (747)	0	0	-	-	25,000	(25,000)	0	-	(23,262)	23,262	#DIV/0!
750 Math (750)	1,254,761	0	58,739	1,313,500	-	-	(26,581)	1,286,920	1,341,013	(54,093)	104%
755 Cntr for Interdisc Learning/GE (755)	48,498	0	-	48,498	-	-	(48,498)	-	0	(0)	#DIV/0!
760 Art (760)	1,086,204	0	45,154	1,131,358	-	-	(64,165)	1,067,192	1,125,032	(57,840)	105%
765 Multiple Disc (765)	182,409	0	11,655	194,064	-	-	(19,632)	174,431	137,738	36,693	79%
766 Anthropology (766)	119,235	0	3,480	122,715	-	-	6,566	129,281	123,356	5,925	95%
767 Environmental Sci&Resource Mgt (767)	214,421	0	6,101	220,522	-	-	7,848	228,370	233,084	(4,714)	102%
768 Spanish (768)	394,295	0	13,915	408,210	-	-	35,616	443,826	423,231	20,595	95%
769 Political Science (769)	243,845	0	9,064	252,909	-	-	11,214	264,123	274,255	(10,132)	104%
770 Computer Science (770)	752,757	0	21,225	773,982	-	-	5,759	779,741	765,640	14,101	98%
775 International Programs (775)	68,900	0	-	68,900	-	-	(68,900)	-	36	(36)	#DIV/0!
780 Alzheimer's Institute (780)	0	0	429	429	-	-	0	429	-	429	0%
781 Chemistry (781)	527,564	0	19,895	547,459	-	-	33,926	581,385	618,636	(37,251)	106%
782 Ctr for Multicultural Learning (782)	18,224	0	-	18,224	-	-	(18,223)	-	-	-	#DIV/0!
785 Physics (785)	367,625	0	13,247	380,872	-	-	1,748	382,620	383,517	(897)	100%
Total Instruction	14,074,502	(13,445)	547,447	14,608,504	146,275	(146,275)	(334,632)	14,273,867	14,422,927	(149,060)	101%
810 VP Academic Affairs (810)	647,782	0	30,424	678,206	9,300	(9,300)	(3,368)	674,838	640,059	34,779	95%
811 Sponsored Programs (811)	636,136	(238,420)	27,012	424,728	-	-	(38,718)	386,010	383,885	2,125	99%
812 Institutional Research (812)	236,003	0	3,688	239,691	-	-	(43,226)	196,465	170,573	25,892	87%
813 Faculty Development (813)	203,058	0	-	203,058	22,557	(22,557)	(197,289)	5,769	1,466	4,303	25%
814 Institutional Effectiveness (814)	42,548	0	-	42,548	-	-	(25,242)	17,306	13,316	3,990	77%
815 Faculty Affairs/Acad Rsrch (815)	409,877	0	9,587	419,464	-	-	199,797	619,261	639,371	(20,110)	103%
820 Dean's Office (820)	898,721	0	8,603	907,324	-	-	(248,923)	658,401	595,830	62,571	90%
822 Academic Senate (822)	108,279	0	3,148	111,427	1,240	(1,240)	(49,563)	61,864	59,469	2,395	96%
823 Academic Programs & Planning (823)	307,209	0	9,781	316,990	1,400	(1,400)	(18,186)	298,804	289,492	9,312	97%
824 Center for Service Learning (824)	0	0	-	-	46,000	(46,000)	34,636	34,636	32,411	2,225	94%
825 Advising (825)	789,319	0	20,602	809,921	853	(853)	22,995	832,916	835,665	(2,749)	100%
826 Center for Integrative Studies (826)	0	0	-	-	-	-	35,877	35,877	7,268	28,609	20%
827 Ctr for International Affairs (827)	0	0	-	-	-	-	26,680	26,680	17,142	9,538	64%
828 Center for Multicultural Learning (828)	0	0	-	-	-	-	5,608	5,608	1,500	4,108	27%
835 Credential (835)	281,006	(6,000)	8,078	283,084	-	-	0	283,084	265,221	17,863	94%
840 Library (840)	1,506,490	0	56,144	1,562,634	-	-	(45,130)	1,517,504	1,427,600	89,904	94%
855 Instruction (855)	584,824	0	19,473	604,297	-	-	10,159	614,456	637,526	(23,069)	104%
860 Extended Ed (860)	174,086	0	-	174,086	-	-	0	174,086	170,870	3,216	98%
Total Academic Support Services	6,825,338	(244,420)	196,540	6,777,458	81,350	(81,350)	(333,893)	6,443,565	6,188,664	254,901	96%
Total Academic Affairs	20,899,840	(257,865)	743,987	21,385,962	227,625	(227,625)	(668,525)	20,717,432	20,611,590	105,841	99%
Student Affairs											
510 VP for Student Affairs (510)	752,303	0	39,123	791,426	-	-	39,434	830,860	844,768	(13,908)	102%
511 Co-Curricular Programs (511)	315,423	0	888	316,311	-	-	0	316,311	187,078	129,233	59%
520 Student Life (520)	41,189	0	3,228	44,417	-	-	0	44,417	62,637	(18,220)	141%

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521 Career Counseling Services (521)	90,487	0	1,939	92,426	-	-	(17,600)	74,826	135,302	(60,476)	181%
522 Disability Accommodations (522)	235,520	0	4,124	239,644	-	-	(12,624)	227,020	125,656	101,364	55%
523 Personal Counseling (523)	110,390	0	3,276	113,666	-	-	(17,934)	95,732	77,695	18,037	81%
524 EOP (524)	85,704	0	1,323	87,027	-	-	0	87,027	20,100	66,927	23%
525 University Outreach (525)	70,739	0	2,001	72,740	25,000	(25,000)	0	72,740	91,196	(18,456)	125%
530 Student Leadership (530)	181,439	(41,189)	6,150	146,400	-	-	0	146,400	72,059	74,341	49%
531 Recreation & Leisure Services (531)	129,050	0	1,953	131,003	-	-	0	131,003	137,174	(6,171)	105%
532 Activities & Organizations (532)	39,770	0	-	39,770	-	-	0	39,770	36,943	2,827	93%
533 Student Orientation (533)	65,195	0	291	65,486	-	-	0	65,486	66,801	(1,315)	102%
534 Center, Multicultural & Engagmt	0	0	-	-	-	-	0	-	46,206	(46,206)	#DIV/0!
540 Student Recruitment & Admissions (540)	702,597	(250,000)	12,952	465,549	8,000	(8,000)	24,834	490,383	403,808	86,575	82%
545 Records & Registration (545)	553,242	(11,250)	17,504	559,496	-	-	21,612	581,108	551,042	30,066	95%
550 Financial Aid (550)	389,154	0	2,800	391,954	-	-	0	391,954	314,973	76,981	80%
560 Housing & Residential Life (560)	0	0	-	-	-	-	0	-	1,676	(1,676)	#DIV/0!
561 Residential Education	0	0	-	-	-	-	0	-	48,765	(48,765)	#DIV/0!
570 Dean of Enrollment (570)	232,739	0	11,928	244,667	-	-	0	244,667	349,372	(104,705)	143%
580 Dean of Student Life (580)	289,780	0	13,251	303,031	-	-	0	303,031	221,303	81,728	73%
Total Student Affairs	4,284,721	(302,439)	122,731	4,105,013	33,000	(33,000)	37,723	4,142,736	3,794,554	348,181	92%
Administration											
Office of the President											
110 President (110)	947,543	0	29,449	976,992	-	-	0	976,992	831,724	145,268	85%
707 Marketing (707)	624,068	(22,500)	15,357	616,925	-	-	0	616,925	544,139	72,786	88%
Total Office of the President	1,571,611	(22,500)	44,806	1,593,917	-	-	-	1,593,917	1,375,863	218,054	86%
Advancement											
710 Advancement (710)	874,315	0	25,178	899,493	57,000	(57,000)	0	899,493	863,006	36,487	96%
Total Advancement	874,315	-	25,178	899,493	57,000	(57,000)	-	899,493	863,006	36,487	96%
				(25,178)							
Finance & Administration											
210 VP for Finance & Admin (210)	423,826	0	36,901	460,727	-	-	17,814	478,541	429,726	48,815	90%
211 Finance & Admin - Reimb (211)	(281,174)	0	-	(281,174)	-	-	0	(281,174)	(273,528)	(7,646)	97%
220 General Accounting (220)	826,154	(20,000)	49,162	855,316	-	-	0	855,316	953,169	(97,853)	111%
225 Budget & Reporting (225)	435,505	0	14,228	449,733	-	-	116,799	566,532	563,143	3,389	99%
230 Procurement (230)	326,245	0	12,476	338,721	-	-	0	338,721	347,199	(8,478)	103%
240 Human Resources (240)	1,677,474	0	28,462	1,705,936	-	-	8,966	1,714,902	1,567,397	147,504	91%
310 AVP for FDO (310)	585,492	0	20,272	605,764	-	-	(121,599)	484,165	478,998	5,167	99%
320 Construction (320)	0	0	-	-	-	-	13,031	13,031	10,879	2,152	83%
330 Engineering (330)	2,037,312	0	71,046	2,108,358	-	-	202,405	2,310,763	2,304,049	6,714	100%
340 Building & Ground Mtc (340)	1,109,461	0	58,144	1,167,605	-	-	0	1,167,605	1,159,489	8,116	99%
350 Facilities & Planning (350)	637,805	0	24,380	662,185	-	-	0	662,185	656,869	5,316	99%
360 Utilities (360)	2,621,888	0	-	2,621,888	-	-	0	2,621,888	2,272,687	349,201	87%
370 Warehouse (370)	899,360	0	15,874	915,234	-	-	11,860	927,094	941,667	(14,573)	102%
410 Police (410)	1,770,113	0	266,392	2,036,505	-	-	0	2,036,505	1,967,891	68,614	97%
420 Transportation & Parking	0	0	-	-	-	-	0	-	-	-	#DIV/0!
Total Finance & Administration	13,069,461	(20,000)	597,337	13,646,798	-	-	249,276	13,896,074	13,379,634	516,439	96%
Information Technology											
610 IT Maintenance (610)	528,364	0	-	528,364	5,313	(5,313)	120,214	648,578	448,804	199,774	69%
640 IT Services (640)	2,804,397	0	96,332	2,900,729	-	-	394,671	3,295,400	3,459,256	(163,856)	105%
	3,332,761	-	96,332	3,429,093	5,313	(5,313)	514,885	3,943,978	3,908,845	35,133	99%
Student Fee Income											
930 State University Grant	1,431,900	-	-	1,431,900	-	-	0	1,431,900	1,433,434	(1,534)	100%
930 Bank Fees	-	-	-	-	-	-	0	-	87,065	(87,065)	0%

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930 Misc Fees			-	-	-	-		0	(29,821)	29,821	200%
930 Returned Check Fee			-	-	-	-		0	(975)	975	0%
930 State University Fee		(6,674,898)	-	(6,674,898)	-	-		0	(7,315,470)	640,572	110%
Total Student Fee Income	1,431,900	(6,674,898)	-	(5,242,998)	-	-	-	(5,242,998)	(5,825,767)	582,769	111%
				-							
9xx Central Pooled Accounts	1,725,681	-	(1,630,371)	95,310	283,000	(283,000)	(133,359)	(39,951,537)	(41,135,343)	1,183,806	103%
Total Administration	22,005,729	(6,717,398)	(35,785,328)	(20,496,997)	345,313	(5,340,191)	630,802	(24,958,073)	(27,433,761)	2,572,688	110%
Total CSUCI	47,190,290	(7,277,702)	(34,918,610)	4,993,978	605,938	(5,600,816)	(0)	(97,905)	(3,027,616)	3,026,711	3092%