

CALIFORNIA STATE UNIVERSITY, CHANNEL ISLANDS

2006/2007 UNIVERSITY OPERATING BUDGET

As of May 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
Academic Affairs				-							
715 Business (715)	1,402,589	(13,445)	-	1,389,144	9,031	(9,031)	(237,062)	1,152,081	1,176,013	(23,932)	102%
720 Biology/Natural Sciences (720)	1,228,312	0	8,425	1,236,737	-	-	22,861	1,259,598	1,174,732	84,866	93%
721 Nursing (721)	134,124	0	-	134,124	-	-	(21,913)	112,210	94,183	18,027	84%
725 Liberal Studies (725)	348,893	0	-	348,893	-	-	(68,180)	280,712	207,674	73,038	74%
730 English (730)	1,452,654	0	-	1,452,654	236	(236)	51,484	1,504,138	1,416,266	87,872	94%
731 Performing Arts (731)	221,900	0	-	221,900	-	-	(16,057)	205,843	184,279	21,564	90%
732 Communication (732)	139,089	0	-	139,089	-	-	(8,568)	130,521	136,046	(5,525)	104%
733 Sociology (733)	290,054	0	-	290,054	-	-	5,339	295,393	264,251	31,142	89%
735 Psychology (735)	1,000,287	0	-	1,000,287	-	-	17,539	1,017,826	957,397	60,429	94%
740 History (740)	679,839	0	-	679,839	-	-	(22,277)	657,561	635,143	22,418	97%
745 Education (745)	1,898,023	0	1,340	1,899,363	9,031	(55,310)	131,803	1,984,888	1,902,298	82,590	96%
746 Education (746)	0	0	-	-	100,000	(53,721)	(46,279)	-	(18,067)	18,067	#DIV/0!
747 Math-Science Teacher Initiativ (747)	0	0	-	-	25,000	(25,000)	0	-	-	-	#DIV/0!
750 Math (750)	1,254,761	0	3,014	1,257,775	-	-	(26,581)	1,231,195	1,059,354	171,841	86%
755 Cntr for Interdisc Learning/GE (755)	48,498	0	-	48,498	-	-	(48,498)	-	151,311	(151,311)	#DIV/0!
760 Art (760)	1,086,204	0	2,308	1,088,512	-	-	(64,165)	1,024,346	1,015,119	9,227	99%
765 Multiple Disc (765)	182,409	0	2,050	184,459	-	-	(19,632)	164,826	118,982	45,844	72%
766 Anthropology (766)	119,235	0	-	119,235	-	-	6,566	125,801	112,355	13,446	89%
767 Environmental Sci&Resource Mgt (767)	214,421	0	-	214,421	-	-	7,848	222,269	212,085	10,184	95%
768 Spanish (768)	394,295	0	-	394,295	-	-	35,616	429,911	382,850	47,061	89%
769 Political Science (769)	243,845	0	-	243,845	-	-	11,214	255,059	247,283	7,776	97%
770 Computer Science (770)	752,757	0	2,550	755,307	-	-	5,759	761,066	692,912	68,154	91%
775 International Programs (775)	68,900	0	-	68,900	-	-	(68,900)	-	36	(36)	#DIV/0!
780 Alzheimer's Institute (780)	0	0	-	-	-	-	0	-	-	-	#DIV/0!
781 Chemistry (781)	527,564	0	1,759	529,323	-	-	33,926	563,249	550,114	13,135	98%
782 Ctr for Multicultural Learning (782)	18,224	0	-	18,224	-	-	(18,223)	-	-	-	#DIV/0!
785 Physics (785)	367,625	0	1,969	369,594	-	-	1,748	371,342	344,852	26,490	93%
Total Instruction	14,074,502	(13,445)	23,415	14,084,472	143,298	(143,298)	(334,632)	13,749,835	13,017,465	732,370	95%
810 VP Academic Affairs (810)	647,782	0	29,827	677,609	-	-	(3,368)	674,241	576,097	98,144	85%
811 Sponsored Programs (811)	636,136	(238,420)	24,791	422,507	-	-	(38,718)	383,789	386,058	(2,269)	101%
812 Institutional Research (812)	236,003	0	3,357	239,360	-	-	(43,226)	196,134	153,783	42,351	78%
813 Faculty Development (813)	203,058	0	-	203,058	22,557	(22,557)	(197,289)	5,769	23,709	(17,940)	411%
814 Institutional Effectiveness (814)	42,548	0	-	42,548	-	-	(25,242)	17,306	10,246	7,060	59%
815 Faculty Affairs/Acad Rsrch (815)	409,877	0	8,990	418,867	-	-	199,797	618,664	525,659	93,005	85%
820 Dean's Office (820)	898,721	0	8,038	906,759	(2,679)	2,679	(248,923)	657,836	478,616	179,220	73%
822 Academic Senate (822)	108,279	0	2,857	111,136	700	(700)	(49,563)	61,573	55,019	6,554	89%
823 Academic Programs & Planning (823)	307,209	0	9,426	316,635	545	(545)	(18,186)	298,449	259,823	38,626	87%
824 Center for Service Learning (824)	0	0	-	-	-	-	34,636	34,636	(13,257)	47,893	-38%
825 Advising (825)	789,319	0	15,704	805,023	853	(853)	1,043	806,066	747,421	58,645	93%
826 Center for Integrative Studies (826)	0	0	-	-	-	-	35,877	35,877	1,760	34,117	5%
827 Ctr for International Affairs (827)	0	0	-	-	-	-	26,680	26,680	16,456	10,224	62%
828 Center for Multicultural Learning (828)	0	0	-	-	-	-	5,608	5,608	-	5,608	0%
835 Credential (835)	281,006	(6,000)	6,585	281,591	-	-	0	281,591	239,534	42,057	85%
840 Library (840)	1,506,490	0	32,151	1,538,641	-	-	(45,130)	1,493,511	1,310,971	182,540	88%
855 Instruction (855)	584,824	0	17,125	601,949	-	-	8,745	610,694	582,970	27,724	95%
860 Extended Ed (860)	174,086	0	-	174,086	-	-	0	174,086	156,721	17,365	90%
Total Academic Support Services	6,825,338	(244,420)	158,851	6,739,769	21,976	(21,976)	(357,259)	6,382,510	5,511,585	870,925	86%

Total Academic Affairs	20,899,840	(257,865)	182,266	20,824,241	165,274	(165,274)	(691,891)	20,132,345	18,529,050	1,603,295	92%
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Student Affairs

510 VP for Student Affairs (510)	752,303	0	38,768	791,071	-	-	39,434	830,505	748,414	82,091	90%
511 Co-Curricular Programs (511)	315,423	0	-	315,423	-	-	0	315,423	163,043	152,380	52%
520 Student Life (520)	41,189	0	2,937	44,126	-	-	0	44,126	56,611	(12,485)	128%
521 Career Counseling Services (521)	90,487	0	1,727	92,214	-	-	(17,600)	74,614	123,397	(48,783)	165%
522 Disability Accommodations (522)	235,520	0	3,567	239,087	-	-	(12,624)	226,463	114,334	112,129	50%
523 Personal Counseling (523)	110,390	0	-	110,390	-	-	(17,934)	92,456	68,322	24,134	74%
524 EOP (524)	85,704	0	1,323	87,027	-	-	0	87,027	17,804	69,223	20%
525 University Outreach (525)	70,739	0	1,404	72,143	25,000	(25,000)	0	72,143	85,680	(13,537)	119%
530 Student Leadership (530)	181,439	(41,189)	5,617	145,867	-	-	0	145,867	62,636	83,231	43%
531 Recreation & Leisure Services (531)	129,050	0	1,388	130,438	-	-	0	130,438	121,533	8,905	93%
532 Activities & Organizations (532)	39,770	0	-	39,770	-	-	0	39,770	32,508	7,262	82%
533 Student Orientation (533)	65,195	0	-	65,195	-	-	0	65,195	59,768	5,427	92%
534 Center, Multicultural & Engagmt	0	0	-	-	-	-	0	-	36,830	(36,830)	#DIV/0!
540 Student Recruitment & Admissions (540)	702,597	(250,000)	10,394	462,991	8,000	(8,000)	(26,900)	436,091	307,775	128,316	71%
545 Records & Registration (545)	553,242	(11,250)	14,817	556,809	-	-	0	556,809	493,037	63,772	89%
550 Financial Aid (550)	389,154	0	1,840	390,994	-	-	0	390,994	279,234	111,760	71%
560 Housing & Residential Life (560)	0	0	-	-	-	-	0	-	1,319	(1,319)	#DIV/0!
561 Residential Education	0	0	-	-	-	-	0	-	48,765	(48,765)	#DIV/0!
570 Dean of Enrollment (570)	232,739	0	11,266	244,005	-	-	0	244,005	311,249	(67,244)	128%
580 Dean of Student Life (580)	289,780	0	13,251	303,031	-	-	0	303,031	179,670	123,361	59%
Total Student Affairs	4,284,721	(302,439)	108,299	4,090,581	33,000	(33,000)	(35,624)	4,054,957	3,311,927	743,030	82%

Administration

Office of the President

110 President (110)	947,543	0	29,199	976,742	-	-	0	976,742	753,463	223,279	77%
707 Marketing (707)	624,068	(22,500)	14,445	616,013	-	-	0	616,013	460,461	155,552	75%
Total Office of the President	1,571,611	(22,500)	43,644	1,592,755	-	-	-	1,592,755	1,213,923	378,832	76%

Advancement

710 Advancement (710)	874,315	0	24,032	898,347	57,000	(57,000)	0	898,347	774,644	123,703	86%
Total Advancement	874,315	-	24,032	898,347	57,000	(57,000)	-	898,347	774,644	123,703	86%

(24,032)

Finance & Administration

210 VP for Finance & Admin (210)	423,826	0	36,901	460,727	-	-	17,814	478,541	398,481	80,060	83%
211 Finance & Admin - Reimb (211)	(281,174)	0	-	(281,174)	-	-	0	(281,174)	(254,730)	(26,444)	91%
220 General Accounting (220)	826,154	(20,000)	45,708	851,862	-	-	0	851,862	842,022	9,840	99%
225 Budget & Reporting (225)	435,505	0	12,606	448,111	-	-	25,555	473,666	493,377	(19,711)	104%
230 Procurement (230)	326,245	0	11,395	337,640	-	-	0	337,640	293,251	44,389	87%
240 Human Resources (240)	1,677,474	0	26,578	1,704,052	-	-	0	1,704,052	1,466,498	237,554	86%
310 AVP for FDO (310)	585,492	0	19,594	605,086	-	-	(121,599)	483,487	431,419	52,068	89%
320 Construction (320)	0	0	-	-	-	-	14,600	14,600	71	14,529	0%
330 Engineering (330)	2,037,312	0	61,558	2,098,870	-	-	202,405	2,301,275	2,013,064	288,211	87%
340 Building & Ground Mtc (340)	1,109,461	0	50,728	1,160,189	-	-	0	1,160,189	990,991	169,198	85%
350 Facilities & Planning (350)	637,805	0	24,065	661,870	-	-	0	661,870	599,375	62,495	91%
360 Utilities (360)	2,621,888	0	-	2,621,888	-	-	0	2,621,888	1,804,939	816,949	69%
370 Warehouse (370)	899,360	0	14,042	913,402	-	-	11,860	925,262	826,260	99,002	89%
410 Police (410)	1,770,113	0	265,637	2,035,750	-	-	0	2,035,750	1,764,359	271,391	87%
420 Transportation & Parking	0	0	-	-	-	-	0	-	-	-	#DIV/0!
Total Finance & Administration	13,069,461	(20,000)	568,812	13,618,273	-	-	150,635	13,768,908	11,669,377	2,099,531	85%

Information Technology

610 IT Maintenance (610)	528,364	0	-	528,364	-	-	125,527	653,891	347,312	306,579	53%
640 IT Services (640)	2,804,397	0	83,460	2,887,857	-	-	401,937	3,289,794	2,917,624	372,170	89%
	3,332,761	-	83,460	3,416,221	-	-	527,464	3,943,685	3,264,936	678,749	83%
Student Fee Income											
930 State University Grant	1,431,900		-	1,431,900	-	-	0	1,431,900	1,431,900	-	100%
930 Bank Fees			-	-	-	-	0	-	72,299	(72,299)	0%
930 Misc Fees			-	-	-	-	0	-	(25,943)	25,943	200%
930 Returned Check Fee			-	-	-	-	0	-	(825)	825	0%
930 State University Fee		(6,674,898)	-	(6,674,898)	-	-	0	(6,674,898)	(7,246,020)	571,122	109%
Total Student Fee Income	1,431,900	(6,674,898)	-	(5,242,998)	-	-	-	(5,242,998)	(5,768,589)	525,591	110%
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9xx Central Pooled Accounts	1,725,681	-	(1,010,513)	715,168	283,000	(283,000)	54,728	769,896	(1,453,019)	1,780,547	-189%
Total Administration	22,005,729	(6,717,398)	(290,565)	14,997,766	340,000	(340,000)	732,827	15,730,593	9,701,271	6,029,322	62%
Total CSUCI	47,190,290	(7,277,702)	-	39,912,588	538,274	(538,274)	5,312	39,917,895	31,542,248	8,375,647	79%