

CALIFORNIA STATE UNIVERSITY, CHANNEL ISLANDS

2008/2009 UNIVERSITY OPERATING BUDGET

As of March 31, 2009

General Operations (Funds GD901/UB901)

	2008/2009 Base Expenditure Budget	2008/2009 Base Revenue Budget	PERM Budget Transfers	2008/2009 Adjusted Base Budget	One - Time Exp	One - Time Rev	Reserves	Transfers	2008/2009 Budget	Actuals	Variance	% of annual budget
Academic Affairs				-								
715 Business (715)	1,763,149	0	-	1,763,149	-	-		(86,646)	1,676,503	1,271,305	405,198	76%
720 Biology/Natural Sciences (720)	1,654,966	0	-	1,654,966	-	-		(77,695)	1,577,271	1,165,480	411,791	74%
721 Nursing (721)	572,606	0	-	572,606	-	-		44,056	616,662	467,069	149,593	76%
725 Liberal Studies (725)	246,316	0	-	246,316	-	-		(17,302)	229,014	186,408	42,606	81%
730 English (730)	1,707,090	0	-	1,707,090	-	-		14,471	1,721,561	1,280,526	441,035	74%
731 Performing Arts (731)	366,921	0	-	366,921	-	-		14,830	381,751	318,569	63,182	83%
732 Communication (732)	372,525	0	-	372,525	-	-		(16,110)	356,415	282,817	73,598	79%
733 Sociology (733)	632,469	0	-	632,469	-	-		34,604	667,073	505,249	161,824	76%
734 Chicano Studies (734)	120,597	0	-	120,597	-	-		(10,483)	110,114	70,855	39,259	64%
735 Psychology (735)	1,264,058	0	-	1,264,058	-	-		11,407	1,275,465	981,955	293,510	77%
736 Psychology One Time (736)	0	0	-	-	-	-	3,625	-	3,625	501	3,124	14%
740 History (740)	871,652	0	-	871,652	-	-		8,816	880,468	678,461	202,007	77%
745 Education (745)	2,570,627	0	-	2,570,627	-	-		10,553	2,581,180	2,013,411	567,769	78%
746 Education (746)	0	0	-	-	-	-	22,588	-	22,588	36,794	(14,206)	163%
747 Math-Science Teacher Initiativ (747)	0	0	-	-	50,000	(50,000)	47,207	-	47,207	(18,129)	65,336	-38%
750 Math (750)	1,493,312	0	-	1,493,312	21,590	-		33,844	1,548,746	1,136,452	412,294	73%
755 Cntr for Interdisc Learning/GE (755)	0	0	-	-	-	-		-	-	-	-	NM
760 Art (760)	1,456,787	0	-	1,456,787	7,415	-		18,186	1,482,388	1,065,285	417,103	72%
761 Geology (761)	109,953	0	-	109,953	-	-		-	109,953	88,149	21,804	80%
762 University Course (762)	49,909	0	-	49,909	-	-		-	49,909	37,787	12,122	76%
763 Physical Science (763)	0	0	-	-	-	-		-	-	8	(8)	NM
764 University 110 (764)	50,423	0	-	50,423	-	-		7,415	57,838	53,592	4,246	93%
765 Multiple Disc (765)	0	0	-	-	-	-		-	-	(1,050)	1,050	NM
766 Anthropology (766)	227,778	0	-	227,778	-	-		127,755	245,533	179,400	66,133	73%
767 Environmental Sci&Resource Mgt (767)	366,603	0	-	366,603	-	-		39,075	405,678	291,562	114,116	72%
768 Spanish (768)	549,159	0	-	549,159	-	-	13,429	69,513	632,101	488,496	143,605	77%
769 Political Science (769)	424,600	0	-	424,600	-	-		26,904	451,504	335,206	116,298	74%
770 Computer Science (770)	851,476	0	-	851,476	-	-		14,830	866,306	657,288	209,018	76%
775 International Programs (775)	0	0	-	-	-	-		-	-	-	-	#DIV/0!
780 Alzheimer's Institute (780)	0	0	-	-	-	-		-	-	(840)	840	#DIV/0!
781 Chemistry (781)	706,760	0	-	706,760	2,000	(2,000)		38,620	745,380	541,975	203,405	73%
785 Physics (785)	491,170	0	-	491,170	-	-		-	491,170	379,379	111,791	77%
Total Instruction	18,920,906	-	-	18,920,906	81,005	(52,000)	86,849	196,643	19,233,403	14,493,959	4,739,444	75%
810 VP Academic Affairs (810)	730,656	0	(17,503)	713,153	860	(860)	28,683	192,989	934,825	670,322	264,503	72%
811 Sponsored Programs (811)	412,730	0	-	412,730	-	-	1,057	(82,163)	331,624	154,028	177,596	46%
812 Institutional Research (812)	262,975	0	-	262,975	-	-		(25,222)	237,753	153,110	84,643	64%
813 Faculty Development (813)	336,227	0	-	336,227	-	(29,005)	9,084	(128,656)	187,650	105,676	81,974	56%
814 Institutional Effectiveness (814)	20,172	0	-	20,172	-	-		-	20,172	1,858	18,314	9%
815 Faculty Affairs/Acad Rsrch (815)	465,896	0	17,503	483,399	-	-		(2,916)	480,483	360,158	120,325	75%
816 Faculty Recruitment	15,000	0	-	15,000	-	-		18,548	33,548	37,368	(3,820)	111%
820 Dean's Office (820)	793,874	0	-	793,874	11,877	(11,877)	141,440	(144,616)	790,698	537,660	253,038	68%
822 Academic Senate (822)	103,376	0	-	103,376	2,400	(2,400)	775	(37,077)	67,074	48,930	18,144	73%
823 Academic Programs & Planning (823)	357,251	(1,200)	-	356,051	-	-		(14,080)	341,971	223,454	118,517	65%
824 Governor's Call to Service (824)	40,451	0	-	40,451	48,000	(48,000)	3,495	-	43,946	27,757	16,189	63%
825 Advising (825)	718,423	0	-	718,423	-	-		-	718,423	499,486	218,937	70%
826 Center for Integrative Studies (826)	46,505	0	-	46,505	-	-		(14,830)	31,675	387	31,288	1%
827 Ctr for International Affairs (827)	76,886	0	-	76,886	-	-		(22,245)	54,641	19,897	34,744	36%
828 Center for Multicultural Learning (828)	16,727	0	-	16,727	-	-		(14,830)	1,897	1,850	47	98%
829 Math & Writing Center	231,547	0	-	231,547	-	-		-	231,547	148,627	82,920	64%
833 Ctr for Civic Engagement & Svc Learning (8	25,127	0	-	25,127	-	-		(14,830)	10,297	1,936	8,361	19%
834 Mission Based Centers (834)	30,209	0	-	30,209	-	-		-	30,209	12,174	18,035	40%
835 Credential (835)	296,307	(6,000)	-	290,307	-	-		-	290,307	207,042	83,265	71%
836 Academic Program Review (836)	0	0	-	-	-	-		10,000	10,000	10,684	(684)	NM
840 Library (840)	1,865,684	0	-	1,865,684	-	-		90,035	1,955,719	1,460,871	494,848	75%
850 CSUN @ CI (850)	0	0	-	-	-	-	63,263	(6,000)	57,263	180	57,083	0%
855 Instruction (855)	515,234	(2,700)	-	512,534	(2,889)	-		(750)	508,895	357,712	151,183	70%
860 Extended Ed (860)	81,222	0	-	81,222	-	-		-	81,222	61,021	20,201	75%
Total Academic Support Services	7,442,479	(9,900)	-	7,432,579	60,248	(92,142)	247,797	(196,643)	7,451,839	5,102,188	2,349,651	68%
Total Academic Affairs	26,363,385	(9,900)	-	26,353,485	141,253	(144,142)	334,646	-	26,685,242	19,596,147	7,089,095	73%

CALIFORNIA STATE UNIVERSITY, CHANNEL ISLANDS

2008/2009 UNIVERSITY OPERATING BUDGET

As of March 31, 2009

Student Affairs

510 VP for Student Affairs (510)	998,520	(41,483)	-	957,037	-	-	3,000	-	960,037	647,479	312,558	67%
511 Co-Curricular Programs (511)	315,570	0	-	315,570	-	-	-	-	315,570	236,343	79,227	75%
520 Student Life (520)	194,574	0	-	194,574	-	-	-	-	194,574	110,547	84,027	57%
521 Career Counseling Services (521)	78,143	0	-	78,143	-	-	-	-	78,143	48,497	29,646	62%
522 Disability Accommodations (522)	151,929	0	-	151,929	-	-	-	-	151,929	188,033	(36,104)	124%
523 Personal Counseling (523)	0	0	-	-	-	-	78,864	-	78,864	14,975	63,889	19%
524 EOP (524)	98,233	0	-	98,233	-	-	-	-	98,233	72,859	25,374	74%
525 University Outreach (525)	77,484	0	-	77,484	25,000	(25,000)	-	-	77,484	31,698	45,786	41%
530 Student Leadership (530)	200,498	0	-	200,498	-	-	-	-	200,498	138,929	61,569	69%
531 Recreation & Leisure Services (531)	125,031	0	-	125,031	-	-	-	-	125,031	64,569	60,462	52%
532 Activities & Organizations (532)	94,771	(6,000)	-	88,771	-	-	-	-	88,771	43,578	45,193	49%
533 Student Orientation (533)	182,389	(94,550)	-	87,839	-	-	-	-	87,839	178,437	(90,598)	203%
534 Center, Multicultural & Engagmt	93,401	0	-	93,401	-	-	-	-	93,401	63,265	30,136	68%
540 Student Recruitment & Admissions (540)	808,308	(340,550)	-	467,758	-	-	-	7,500	475,258	216,486	258,772	46%
545 Records & Registration (545)	639,647	(19,000)	-	620,647	-	-	-	-	620,647	479,634	141,013	77%
550 Financial Aid (550)	503,229	0	-	503,229	2,037	(2,037)	-	-	503,229	337,349	165,880	67%
560 Housing & Residential Life (560)	0	0	-	-	-	-	-	-	-	326	(326)	NM
561 Residential Education	0	0	-	-	-	-	-	-	-	381	(381)	NM
562 Housing Administration	0	0	-	-	-	-	-	-	-	(344)	344	NM
563 HRE Conferencing	0	0	-	-	-	-	-	-	-	250	(250)	NM
570 Dean of Enrollment (570)	184,842	0	-	184,842	-	-	-	-	184,842	194,136	(9,294)	105%
571 Enrollment Center	119,037	0	-	119,037	-	-	-	-	119,037	67,489	51,548	57%
580 Dean of Student Life (580)	245,259	0	-	245,259	-	-	-	-	245,259	125,735	119,524	51%
590 Athletics	0	0	-	-	-	-	-	-	-	144	(144)	NM
Total Student Affairs	5,110,865	(501,583)	-	4,609,282	27,037	(27,037)	81,864	7,500	4,698,646	3,260,794	1,437,852	69%

General Operations (Funds GD901/UB901)

	2008/2009 Base Expenditure Budget	2008/2009 Base Revenue Budget	PERM Budget Transfers	2008/2009 Adjusted Base Budget	One - Time Exp	One - Time Rev	Reserves	Transfers	2008/2009 Budget	Actuals	Variance	% of annual budget
Administration												
Office of the President												
110 President (110)	1,075,453	0	-	1,075,453	-	-		-	1,075,453	785,819	289,634	73%
Total Office of the President	1,075,453	-	-	1,075,453	-	-	-	-	1,075,453	785,819	289,634	73%
Advancement												
710 Development (710)	965,591	0	-	965,591	50,000	(50,000)	9,600	-	975,191	864,489	110,702	89%
705 Community Relations (705)	129,449	0	-	129,449	-	-		-	129,449	-	129,449	0%
706 Alumni Relations (706)	90,651	0	-	90,651	-	-		-	90,651	15,108	75,543	17%
707 Marketing (707)	654,836	(27,000)	-	627,836	-	-	17,500	-	645,336	386,143	259,193	60%
Total Advancement	1,840,527	(27,000)	-	1,813,527	50,000	(50,000)	27,100	-	1,840,627	1,265,740	574,887	69%
Finance & Administration												
210 VP for Finance & Admin (210)	594,823	0	-	594,823	-	-		(20,000)	574,823	331,056	243,767	58%
211 Finance & Admin - Reimb (211)	(226,736)	(360,088)	-	(586,824)	-	-		-	(586,824)	(482,039)	(104,785)	82%
220 General Accounting (220)	1,167,753	(84,665)	-	1,083,088	-	-	24,044	-	1,107,132	821,262	285,870	74%
225 Budget & Reporting (225)	543,144	0	-	543,144	-	-		-	543,144	391,197	151,947	72%
230 Procurement (230)	380,432	0	-	380,432	-	-		-	380,432	288,858	91,574	76%
240 Human Resources (240)	2,354,633	0	89,565	2,444,198	-	-		-	2,444,198	1,850,444	593,754	76%
310 AVP for FDO (310)	326,245	0	-	326,245	-	-		155,991	482,236	325,785	156,451	68%
320 Construction (320)	466,372	(466,981)	-	(609)	-	-	638,158	-	637,549	430,792	206,757	68%
330 Engineering (330)	3,239,799	(125,000)	-	3,114,799	-	-	(82,400)	(111,785)	2,920,614	1,983,299	937,315	68%
340 Building & Ground Mtc (340)	1,738,910	(40,000)	-	1,698,910	-	-	(59,500)	-	1,639,410	1,198,105	441,305	73%
350 Facilities & Planning (350)	1,031,395	0	-	1,031,395	-	-	(63,000)	-	968,395	694,157	274,238	72%
360 Utilities (360)	3,086,448	(323,735)	-	2,762,713	-	-	(98,100)	-	2,664,613	1,540,441	1,124,172	58%
370 Warehouse (370)	1,056,658	(45,000)	-	1,011,658	-	-		(44,206)	967,452	737,198	230,255	76%
410 Police (410)	2,472,302	(186,590)	-	2,285,712	2,585	(2,585)	23,266	20,000	2,328,978	1,674,758	654,220	72%
420 Transportation & Parking	0	0	-	-	-	-		-	-	341	(341)	
Total Finance & Administration	18,232,178	(1,632,059)	89,565	16,689,684	2,585	(2,585)	382,468	(0)	17,072,152	11,785,652	5,286,500	69%
Information Technology												
610 IT Maintenance (610)	608,772	0	-	608,772	-	-		(7,500)	601,272	335,218	266,054	56%
630 Technology Infrastructure (630)	0	0	-	-	-	-		-	-	490	(490)	#DIV/0!
640 IT Services (640)	4,175,386	(182,000)	-	3,993,386	-	-		-	3,993,386	2,735,743	1,257,643	69%
	4,784,158	(182,000)	-	4,602,158	-	-	-	(7,500)	4,594,658	3,071,451	1,523,207	67%
Student Fee Income												
930 State University Grant	1,985,200		-	1,985,200	-	-		-	1,985,200	1,937,754	47,446	98%
930 Bank Fees			-	-	-	-		-	-	4,013	(4,013)	NM
930 Bad Debt			-	-	-	-		-	-	5,375	(5,375)	NM
930 Expenses-Other			-	-	-	-		-	-	33	(33)	NM
930 EOP			-	-	-	-		-	-	18,200	(18,200)	NM
930 Other Misc Fees			-	-	-	-		-	-	(23,800)	23,800	NM
930 Returned Check Fee			-	-	-	-		-	-	(1,100)	1,100	NM
930 State University Fee N/R			-	-	-	-		-	-	(135,180)	135,180	NM
930 State University Fee		(9,796,395)	-	(9,796,395)	-	-		-	(9,796,395)	(10,405,739)	609,344	106%
Total Student Fee Income	1,985,200	(9,796,395)	-	(7,811,195)	-	-	-	-	(7,811,195)	(8,600,444)	789,249	110%
Central Pooled Accounts												
910 Copy Center	0	0	-	-	-	-	17,269	-	17,269	5,721	11,548	33%
940 Chargebacks	0	0	-	-	-	-		-	-	(14,248)	14,248	NM
950 PC Refresh	250,000	0	-	250,000	-	-		-	250,000	150,295	99,705	60%
960 GF Annual Appropriation	0	(43,032,603)	990,000	(42,042,603)	3,633,300	-		-	(38,409,303)	(36,297,697)	(2,111,606)	95%
995 Benefits (995)	278,000	0	-	278,000	-	-		-	278,000	393,966	(115,966)	142%
997 Reserves	0	0	-	-	-	-	4,071,888	-	4,071,888	(4,921)	4,076,809	0%
998 Contingency	569,576	0	(1,079,565)	(509,989)	(479,300)	-		-	(989,289)	(55,720)	(933,569)	6%
999 Supplemental Allocations	0	(5,307,802)	-	(5,307,802)	(3,154,000)	-		-	(8,461,802)	(3,207,192)	(5,254,610)	38%
Total Central Pooled	1,097,576	(48,340,405)	(89,565)	(47,332,394)	-	-	4,089,157	-	(43,243,237)	(39,029,795)	(4,213,442)	90%
Total University Operating (funds GD901/UB901)	60,489,342	(60,489,342)	-	-	220,875	(223,764)	4,915,235	(0)	4,912,346	(7,864,636)	12,776,982	-160%
				9,796,395								

CALIFORNIA STATE UNIVERSITY, CHANNEL ISLANDS
2008/2009 UNIVERSITY OPERATING BUDGET
As of March 31, 2009
One-time Funded Operations (Funds GD905) (Nursing)

	2008/2009 Base Expenditure Budget	2008/2009 Base Revenue Budget	PERM Budget Transfers	2008/2009 Adjusted Base Budget	One - Time Exp	One - Time Rev	Reserves	Transfers	2008/2009 Budget	Actuals	Variance	% of annual budget
523 Personal Counseling (523)									-	39	(39)	
721 Nursing (721)									-	(514)	514	
997 Reserves				-			64		64	0	64	0%
Total University Operating (funds GD905)	-	-	-	-	-	-	64	-	64	(514)	578	-803%

CALIFORNIA STATE UNIVERSITY, CHANNEL ISLANDS

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Self Support Operations (Funds GD915) (Health Services Fee)

	2008/2009 Base Expenditure Budget	2008/2009 Base Revenue Budget	PERM Budget Transfers	2008/2009 Adjusted Base Budget	One - Time Exp	One - Time Rev	Reserves	Transfers	2008/2009 Budget	Actuals	Variance	% of annual budget
520 Student Life (520)				-					-	2,318	(2,318)	NM
521 Career Counseling Services (521)				-					-	-	-	NM
523 Personal Counseling (523)	610,466	(425,750)		184,716			930,997		1,115,713	330,768	784,945	30%
530 Student Leadership (530)				-					-	27,546	(27,546)	NM
540 Student Recruitment & Admissions (540)	-	-		-					-	(431,804)	431,804	NM
Total University Operating (funds GD915)	610,466	(425,750)	-	184,716	-	-	930,997	-	1,115,713	(71,172)	1,186,885	0

CALIFORNIA STATE UNIVERSITY, CHANNEL ISLANDS

2008/2009 UNIVERSITY OPERATING BUDGET

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Self Support Operations (Funds GD920) (Course Related Lab Fees)

	2008/2009 Base Expenditure Budget	2008/2009 Base Revenue Budget	PERM Budget Transfers	2008/2009 Adjusted Base Budget	One - Time Exp	One - Time Rev	Reserves	Transfers	2008/2009 Budget	Actuals	Variance	% of annual budget
720 Biology/Natural Sciences (720)	38,000	(38,000)		-			(1,861)		(1,861)	(7,557)	5,696	406%
725 Liberal Studies (725)	-	-		-			-		-	(25)	25	
731 Performing Arts (731)	3,500	(3,500)		-			(437)		(437)	(318)	(119)	73%
735 Psychology (735)	3,000	(3,000)		-			236		236	(4,210)	4,446	-1784%
750 Math (750)	28,000	(28,000)		-			5,324		5,324	(7,438)	12,762	-140%
760 Art (760)	16,000	(16,000)		-			914		914	(3,607)	4,521	-395%
767 Environmental Sci&Resource Mgt (767)	2,000	(2,000)		-			827		827	(14,560)	15,387	-1761%
770 Computer Science (770)	5,000	(5,000)		-			1,462		1,462	(5,384)	6,846	-368%
781 Chemistry (781)	12,000	(12,000)		-			1,856		1,856	504	1,352	27%
785 Physics (785)	1,800	(1,800)		-			(738)		(738)	(2,281)	1,543	309%
827 Ctr for International Affairs (827)	50,000	(50,000)		-			44,967		44,967	28,451	16,516	63%
Total University Operating (funds GD920)	159,300	(159,300)	-	-	-	-	52,550	-	52,550	(16,426)	68,976	-31%

CALIFORNIA STATE UNIVERSITY, CHANNEL ISLANDS

2008/2009 UNIVERSITY OPERATING BUDGET

As of March 31, 2009

Self Support Operations (Funds GD925) (Materials Services & Facilities Fees)

	2008/2009 Base Expenditure Budget	2008/2009 Base Revenue Budget	PERM Budget Transfers	2008/2009 Adjusted Base Budget	One - Time Exp	One - Time Rev	Reserves	Transfers	2008/2009 Budget	Actuals	Variance	% of annual budget
210 VP for Finance & Admin (210)				-					-	27	(27)	NM
320 Construction (320)				-					-	26,140	(26,140)	NM
640 IT Services (640)	155,879			155,879					155,879	250,821	(94,942)	161%
820 Dean's Office (820)				-					-	297	(297)	
855 Instruction (855)				-					-	4,240	(4,240)	
930 State University Fee		(248,360)		(248,360)			42,506		(205,854)	(582,188)	376,334	283%
Total University Operating (funds GD925)	155,879	(248,360)	-	(92,481)	-	-	42,506	-	(49,975)	(300,664)	250,689	444%

CALIFORNIA STATE UNIVERSITY, CHANNEL ISLANDS
2008/2009 UNIVERSITY OPERATING BUDGET
As of March 31, 2009
General Operations (Funds GD935) Extended Ed Allocation

	2008/2009 Base Expenditure Budget	2008/2009 Base Revenue Budget	PERM Budget Transfers	2008/2009 Adjusted Base Budget	One - Time Exp	One - Time Rev	Reserves	Transfers	2008/2009 Budget	Actuals	Variance	% of annual budget
715 Business (715)	160,440	(160,440)		-			176,196	1,319	177,515	31,538	145,977	18%
720 Biology/Natural Sciences (720)	153,677	(153,677)		-			38,165	1,747	39,912	(32,863)	72,775	-82%
725 Liberal Studies (725)	387	(387)		-			1,760	36	1,796	(431)	2,227	-24%
730 English (730)	3,614	(3,614)		-			(1,175)	499	(676)	(2,106)	1,430	312%
731 Performing Arts (731)	793	(793)		-			(72)		(72)	(171)	99	238%
732 Communication (732)	485	(485)		-			386	285	671	(999)	1,670	-149%
733 Sociology (733)	310	(310)		-			506	261	767	(1,850)	2,617	-241%
734 Chicano Studies (734)	-	-		-			-	107	107	(310)	417	-290%
735 Psychology (735)	5,037	(5,037)		-			1,185	689	1,874	1,275	599	68%
740 History (740)	3,043	(3,043)		-			2,869	820	3,689	(2,147)	5,836	-58%
745 Education (745)	9,291	(9,291)		-			61,895	1,081	62,976	6,106	56,870	10%
746 Education (746)	-	-		-			(174)		(174)	-	(174)	0%
750 Math (750)	11,702	(11,702)		-			19,597	974	20,571	(2,381)	22,952	-12%
760 Art (760)	2,579	(2,579)		-			4,767	535	5,302	28	5,274	1%
761 Geology (761)	-	-		-			-	83	83	(331)	414	-399%
762 University Course (762)	592	(592)		-			-	36	36	(169)	205	NM
765 Multiple Disc (765)	-	-		-			11,869		11,869	(265)	12,134	-2%
766 Anthropology (766)	302	(302)		-			375	36	411	(79)	490	-19%
767 Environmental Sci&Resource Mgt (767)	541	(541)		-			599		599	(293)	892	-49%
768 Spanish (768)	1,117	(1,117)		-			1,984	166	2,150	(442)	2,592	-21%
769 Political Science (769)	1,583	(1,583)		-			1,204	356	1,560	(400)	1,960	-26%
770 Computer Science (770)	11,010	(11,010)		-			6,063	451	6,514	(19,083)	25,597	-293%
781 Chemistry (781)	2,368	(2,368)		-			(1,018)	440	(578)	(3,172)	2,594	549%
785 Physics (785)	623	(623)		-			(153)	48	(105)	(203)	98	193%
820 Dean's Office (820)	-	-		-			9,969	(9,969)	-	(5,891)	5,891	NM
826 Center for Integrative Studies (826)	-	-		-			(200)		(200)	-	(200)	0%
827 Ctr for International Affairs (827)	-	-		-			180		180	-	180	0%
Total University Operating (funds GD935)	369,494	(369,494)	-	-	-	-	336,777	-	336,777	(34,639)	371,416	-10%

CALIFORNIA STATE UNIVERSITY, CHANNEL ISLANDS

2008/2009 UNIVERSITY OPERATING BUDGET

As of March 31, 2009

CSUCI Total Operating Funds

	2008/2009 Base Expenditure Budget	2008/2009 Base Revenue Budget	PERM Budget Transfers	2008/2009 Adjusted Base Budget	One - Time Exp	One - Time Rev	Reserves*	Transfers	2008/2009 Budget	Actuals	Variance	% of annual budget
Total General Operations	60,858,836	(60,858,836)	-	-	220,875	(223,764)	5,252,076	(0)	5,249,187	(7,899,789)	13,148,976	-150%
Total Self Support Operations	925,645	(833,410)	-	92,235	-	-	1,026,053	-	1,118,288	(388,262)	1,506,550	-35%
Total CSUCI Operations	61,784,481	(61,692,246)	-	92,235	220,875	(223,764)	6,278,129	(0)	6,367,475	(8,288,051)	14,655,526	-130%

General Operations = General fund Appropriations, state university fee revenue

Self Support Operations = Student fees (non SUF related)collected, these funds will continue to roll fund balance to support the operations

CSUCI operations = CSU fund 485 transactions including general fund apporpritaions, student fee revenue, self support general operations

NM=Not Meaningful

*Reserves for Operations = \$6,555,469; \$277,339 is from non-485 funds that will be moved into 485 in 08-09.