**CALIFORNIA STATE UNIVERSITY CHANNEL ISLANDS**

**2008/2009 UNIVERSITY OPERATING BUDGET**

**As of April 30, 2010**

**General Operations**

| | 2009/2010 Base Expenditure Budget | 2009/2010 Base Revenue Budget | PERM Budget Transfers | 2009/2010 Adjusted Base Budget | One - Time Exp | One - Time Rev | Reserves | Transfers | 2009/2010 Budget | Actuals | Variance | % of annual budget |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| ***Academic Affairs*** | | | | | | | | | | | | |
| 715 Business | 1,556,836 | (179,090) | - | 1,377,746 | - | - | 35,500 | 109,647 | 1,522,893 | 1,274,073 | 248,820 | 84% |
| 720 Biology/Natural Sciences | 1,555,166 | (148,894) | - | 1,406,272 | - | - | 10,000 | 84,342 | 1,500,614 | 1,180,859 | 319,754 | 79% |
| 721 Nursing | 580,384 | (16,830) | - | 563,554 | - | - | 472 | 6,523 | 570,549 | 680,775 | (110,226) | 119% |
| 725 Liberal Studies | 232,943 | (419) | - | 232,524 | - | - | - | (8,907) | 223,617 | 192,174 | 31,443 | 86% |
| 730 English | 1,343,086 | (1,908) | - | 1,341,178 | 4,969 | (4,969) | - | 19,825 | 1,361,003 | 1,184,533 | 176,470 | 87% |
| 731 Performing Arts | 360,792 | (148) | - | 360,644 | - | - | - | 36,025 | 396,669 | 335,462 | 61,207 | 85% |
| 732 Communication | 400,707 | (864) | - | 399,843 | - | - | - | (86,484) | 313,359 | 253,692 | 59,667 | 81% |
| 733 Sociology | 560,486 | (1,601) | 7,142 | 566,027 | - | - | - | 50,961 | 616,988 | 504,333 | 112,655 | 82% |
| 734 Chicano Studies | 115,028 | (268) | 2,000 | 116,760 | - | - | - | 986 | 117,746 | 97,136 | 20,610 | 82% |
| 735 Psychology | 1,174,353 | (2,569) | 9,807 | 1,181,591 | - | - | - | 511 | 1,182,102 | 989,736 | 192,366 | 84% |
| 736 Psychology - One Time | 0 | 0 | - | - | - | - | 8,374 | - | 8,374 | 2,608 | 5,767 | 31% |
| 740 History | 771,342 | (2,650) | 3,171 | 771,863 | - | - | - | 10,003 | 781,865 | 670,058 | 111,807 | 86% |
| 745 Education | 2,247,748 | (7,559) | 3,998 | 2,244,187 | - | - | 213 | 89,316 | 2,333,716 | 1,971,719 | 361,997 | 84% |
| 746 Education ~ One Time | 0 | 0 | - | - | 100,000 | (100,000) | - | - | - | (33,006) | 33,006 | NM |
| 747 Math-Science Teacher Initiativ | 0 | 0 | - | - | 60,000 | (60,000) | 92,287 | - | 92,287 | (6,350) | 98,637 | -7% |
| 750 Math | 1,335,917 | (14,315) | 16,387 | 1,337,989 | - | - | 3,293 | 30,012 | 1,371,294 | 1,200,052 | 171,242 | 88% |
| 760 Art | 1,384,296 | (2,167) | 7,992 | 1,390,121 | - | - | - | (22,714) | 1,367,407 | 1,115,982 | 251,424 | 82% |
| 761 Geology | 102,367 | (286) | - | 102,081 | - | - | - | - | 102,081 | 83,041 | 19,041 | 81% |
| 762 University Course | 19,931 | (729) | - | 19,202 | - | - | - | - | 19,202 | 14,262 | 4,940 | 74% |
| 764 University 110 | 97,780 | 0 | - | 97,780 | - | - | - | - | 97,780 | 65,880 | 31,900 | 67% |
| 765 Multiple Disciplines | 0 | 0 | - | - | - | - | - | - | - | - | - | NM |
| 766 Anthropology | 208,031 | (195) | - | 207,836 | - | - | - | 1,881 | 209,717 | 176,191 | 33,526 | 84% |
| 767 Environmental Sci&Resource Mgt | 346,712 | (254) | - | 346,458 | - | - | 1,441 | 12,276 | 360,175 | 304,064 | 56,111 | 84% |
| 768 Spanish | 508,094 | (382) | 7,703 | 515,415 | - | - | - | 9,982 | 525,397 | 443,209 | 82,188 | 84% |
| 769 Political Science | 426,434 | (1,191) | - | 425,243 | - | - | - | 23,775 | 449,018 | 369,942 | 79,076 | 82% |
| 770 Computer Science | 825,274 | (21,359) | - | 803,915 | - | - | 3,586 | (2,717) | 804,784 | 685,677 | 119,107 | 85% |
| 780 Alzheimer's Institute | 0 | 0 | - | - | - | - | 1,347 | - | 1,347 | 1,679 | (332) | 125% |
| 781 Chemistry | 625,260 | (2,957) | 6,059 | 628,362 | - | - | 2,740 | 8,616 | 639,718 | 501,000 | 138,718 | 78% |
| 785 Physics | 448,068 | (176) | - | 447,892 | - | - | - | (36,167) | 411,725 | 335,307 | 76,418 | 81% |
| 799 Academic Program Reallocation | 195,545 | 0 | 73,550 | 269,095 | 9,938 | (9,938) | - | 67,207 | 336,302 | 1,075 | 335,228 | 0% |
| **Total Instruction** | **17,422,582** | **(406,811)** | **137,809** | **17,153,580** | **174,907** | **(174,907)** | **159,253** | **404,899** | **17,717,731** | **14,595,162** | **3,122,569** | **82%** |
| 810 VP Academic Affairs | 728,713 | (12,353) | - | 716,360 | - | - | 13,622 | 70,338 | 800,320 | 654,042 | 146,278 | 82% |
| 811 Sponsored Programs | 375,011 | 0 | - | 375,011 | - | - | 8,912 | 24,988 | 408,911 | 254,478 | 154,433 | 62% |
| 812 Institutional Research | 237,132 | 0 | - | 237,132 | - | - | - | - | 237,132 | 187,369 | 49,763 | 79% |
| 813 Faculty Development | 282,763 | 0 | 10,043 | 292,806 | - | - | - | (111,453) | 181,353 | 133,213 | 48,140 | 73% |
| 814 Institutional Effectiveness | 8,103 | 0 | - | 8,103 | - | - | - | - | 8,103 | 2,102 | 6,001 | 26% |
| 815 Faculty Affairs | 447,962 | 0 | - | 447,962 | - | - | - | 5,000 | 452,962 | 379,333 | 73,629 | 84% |
| 816 Faculty Recruitment | 15,000 | 0 | - | 15,000 | - | - | - | 4,000 | 19,000 | 10,250 | 8,750 | 54% |
| 817 Faculty Development-One Time | 0 | 0 | - | - | 4,500 | (4,500) | 12,263 | - | 12,263 | 3,859 | 8,404 | 31% |
| 820 Dean's Office | 1,018,169 | 0 | (147,852) | 870,317 | - | - | 25,620 | (232,363) | 663,574 | 562,478 | 101,096 | 85% |
| 822 Academic Senate | 90,353 | 0 | - | 90,353 | 2,500 | (2,500) | 188 | (27,506) | 63,035 | 53,689 | 9,345 | 85% |
| 823 Academic Programs & Planning | 292,153 | (1,200) | - | 290,953 | - | - | - | (4,000) | 286,953 | 227,123 | 59,830 | 79% |
| 824 Governor's Call to Service | 36,877 | 0 | - | 36,877 | 47,550 | (47,550) | 6,830 | 4,000 | 47,707 | 24,969 | 22,737 | 52% |
| 825 Advising | 624,920 | 0 | - | 624,920 | - | - | - | - | 624,920 | 507,357 | 117,562 | 81% |
| 826 Center for Integrative Studies | 9,876 | 0 | - | 9,876 | - | - | - | (6,876) | 3,000 | 739 | 2,261 | 25% |
| 827 Ctr for International Affairs | 45,959 | 0 | - | 45,959 | - | - | - | (20,628) | 25,331 | 19,020 | 6,312 | 75% |
| 828 Center for Multicultural Learning | 9,876 | 0 | - | 9,876 | - | - | - | (6,876) | 3,000 | 503 | 2,497 | 17% |
| 829 Math & Writing Center | 157,152 | 0 | 34,852 | 192,004 | - | - | - | 739 | 192,743 | 135,684 | 57,058 | 70% |
| 833 Ctr for Civic Engagement | 9,876 | 0 | - | 9,876 | - | - | - | (6,876) | 3,000 | 1,328 | 1,672 | 44% |
| 834 Mission Based Centers | 26,862 | 0 | - | 26,862 | - | - | - | - | 26,862 | 22,154 | 4,708 | 82% |
| 835 Credential | 268,392 | (6,000) | - | 262,392 | - | - | - | - | 262,392 | 209,709 | 52,683 | 80% |
| 836 Academic Program Review | 0 | 0 | - | - | - | - | - | 10,000 | 10,000 | 9,909 | 91 | 99% |
| 840 Library | 1,807,192 | 0 | - | 1,807,192 | - | - | 2,404 | 6,514 | 1,816,110 | 1,439,531 | 376,578 | 79% |
| 850 CSUN @ CI | 0 | 0 | | - | - | - | - | - | - | - | - | NM |
| 855 Instruction | 445,058 | 0 | - | 445,058 | (2,889) | - | 88,778 | (56,648) | 474,300 | 363,783 | 110,517 | 77% |
| 860 Extended Education | 0 | 0 | - | - | - | - | 25,000 | 22,500 | 47,500 | 39,629 | 7,871 | 83% |
| 899 Provost | 81,284 | 0 | - | 81,284 | - | - | - | 1,728 | 83,012 | - | 83,012 | 0% |
| **Total Academic Support Services** | **7,018,684** | **(19,553)** | **(102,957)** | **6,896,174** | **51,661** | **(54,550)** | **183,617** | **(323,419)** | **6,753,483** | **5,242,255** | **1,511,228** | **78%** |
| **Total Academic Affairs** | **24,441,265** | **(426,364)** | **34,852** | **24,049,753** | **226,568** | **(229,457)** | **342,870** | **81,480** | **24,471,214** | **19,837,417** | **4,633,797** | **81%** |

| | 2009/2010 Base Expenditure Budget | 2009/2010 Base Revenue Budget | PERM Budget Transfers | 2009/2010 Adjusted Base Budget | One - Time Exp | One - Time Rev | Reserves | Transfers | 2009/2010 Budget | Actuals | Variance | % of annual budget |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| ***Student Affairs*** | | | | | | | | | | | | |
| 510 VP for Student Affairs | 928,959 | (41,483) | - | 887,476 | - | - | - | - | 887,476 | 579,347 | 308,129 | 65% |
| 511 Co-Curricular Programs | 238,122 | 0 | - | 238,122 | - | - | - | - | 238,122 | 195,322 | 42,800 | 82% |
| 520 AOT - Director's Office | 217,222 | 0 | - | 217,222 | - | - | - | - | 217,222 | 141,730 | 75,493 | 65% |
| 521 LCH - Career Development Service | 71,295 | 0 | - | 71,295 | - | - | - | - | 71,295 | 51,420 | 19,876 | 72% |
| 522 AOT - Education Access Center | 159,142 | 0 | - | 159,142 | - | - | - | - | 159,142 | 137,238 | 21,904 | 86% |
| 523 LCH-Stdnt Health & Counsel Ctr | 0 | 0 | - | - | - | - | - | - | - | 1,604 | (1,604) | NM |
| 524 AOT - EOP | 92,028 | 0 | - | 92,028 | - | - | - | - | 92,028 | 65,316 | 26,712 | 71% |
| 525 VPSA - University Outreach | 78,397 | 0 | - | 78,397 | 25,000 | (25,000) | - | - | 78,397 | 50,847 | 27,550 | 65% |
| 530 LCH - Director's Office | 197,238 | 0 | - | 197,238 | - | - | - | - | 197,238 | 152,598 | 44,640 | 77% |
| 531 ACR - Campus Recreation | 111,067 | 0 | - | 111,067 | - | - | - | - | 111,067 | 79,925 | 31,143 | 72% |
| 532 LCH - Leadership Programs | 94,639 | (6,000) | 1,784 | 90,423 | - | - | - | - | 90,423 | 50,160 | 40,263 | 55% |
| 533 AOT - NSOTP | 179,556 | (75,000) | (31,461) | 73,095 | - | - | - | - | 73,095 | (62,704) | 135,799 | -86% |
| 534 AOT - Multicultural Affairs | 85,498 | 0 | 29,677 | 115,175 | - | - | - | - | 115,175 | 127,979 | (12,804) | 111% |
| 540 Admissions and Recruitment | 616,042 | (288,420) | - | 327,622 | - | - | (150,000) | - | 177,622 | (141,798) | 319,420 | -80% |
| 545 Records & Registration | 583,798 | (19,000) | - | 564,798 | - | - | - | - | 564,798 | 470,458 | 94,341 | 83% |
| 550 Financial Aid | 467,957 | 0 | - | 467,957 | 30,750 | (30,750) | 50,000 | - | 517,957 | 396,222 | 121,734 | 76% |
| 560 Housing and Residential Education | 0 | 0 | - | - | - | - | - | - | - | 1,360 | (1,360) | NM |
| 570 Dean of Enrollment Services | 221,723 | 0 | - | 221,723 | - | - | - | - | 221,723 | 190,726 | 30,997 | 86% |
| 571 Enrollment Center | 115,937 | 0 | - | 115,937 | - | - | - | - | 115,937 | 58,228 | 57,708 | 50% |
| 580 Dean of Student Life | 39,241 | 0 | - | 39,241 | - | - | - | - | 39,241 | 99,487 | (60,246) | 254% |
| **Total Student Affairs** | **4,497,862** | **(429,903)** | **0** | **4,067,959** | **55,750** | **(55,750)** | **(100,000)** | **-** | **3,967,959** | **2,645,464** | **1,322,494** | **67%** |
| ***Administration*** | | | | | | | | | | | | |
| ***Office of the President*** | | | | | | | | | | | | |
| 110 Office of the President | 1,000,260 | 0 | - | 1,000,260 | - | - | - | - | 1,000,260 | 782,312 | 217,948 | 78% |
| **Total Office of the President** | **1,000,260** | **-** | **-** | **1,000,260** | **-** | **-** | **-** | **-** | **1,000,260** | **782,312** | **217,948** | **78%** |
| ***Advancement*** | | | | | | | | | | | | |
| 710 University Advacement | 1,175,984 | 0 | - | 1,175,984 | - | - | 75,000 | - | 1,250,984 | 942,564 | 308,420 | 75% |
| 705 Community Relations | 0 | 0 | - | - | - | - | - | - | - | (10) | 10 | NM |
| 707 Communication & Marketing | 527,351 | (27,000) | - | 500,351 | - | - | - | - | 500,351 | 311,668 | 188,683 | 62% |
| **Total Advancement** | **1,703,334** | **(27,000)** | **-** | **1,676,334** | **-** | **-** | **75,000** | **-** | **1,751,334** | **1,254,222** | **497,113** | **72%** |
| ***Finance & Administration*** | | | | | | | | | | | | |
| 210 Finance & Adminstration | 679,994 | 0 | - | 679,994 | - | - | - | - | 679,994 | 584,234 | 95,760 | 86% |
| 211 Finance & Admin - Reimb | 0 | (697,094) | - | (697,094) | - | - | - | - | (697,094) | (602,539) | (94,555) | 86% |
| 220 General Accounting | 1,018,738 | (85,000) | - | 933,738 | 1,340 | (1,340) | - | - | 933,738 | 804,314 | 129,424 | 86% |
| 225 Budget & Reporting | 498,837 | 0 | - | 498,837 | - | - | - | - | 498,837 | 343,245 | 155,592 | 69% |
| 230 Procurement & Support Services | 350,995 | 0 | - | 350,995 | - | - | - | - | 350,995 | 278,589 | 72,406 | 79% |
| 240 Human Resources | 2,453,307 | 0 | - | 2,453,307 | - | - | - | - | 2,453,307 | 1,919,445 | 533,862 | 78% |
| 310 AVP, Operations, Planning & Cons | 530,186 | 0 | - | 530,186 | - | - | - | - | 530,186 | 372,562 | 157,624 | 70% |
| 320 Capital Projects | 0 | 0 | - | - | - | - | 586,732 | - | 586,732 | 538,829 | 47,903 | 92% |
| 330 Operations | 2,648,256 | (100,000) | - | 2,548,256 | - | - | 57,825 | - | 2,606,081 | 1,829,878 | 776,203 | 70% |
| 340 Facility Services | 1,524,950 | (15,000) | - | 1,509,950 | - | - | - | - | 1,509,950 | 1,081,994 | 427,956 | 72% |
| 350 Planning, Design, Construction | 762,727 | 0 | - | 762,727 | - | - | - | - | 762,727 | 608,112 | 154,615 | 80% |
| 360 Utilities | 2,779,082 | (366,369) | - | 2,412,713 | - | - | - | - | 2,412,713 | 1,278,406 | 1,134,307 | 53% |
| 370 Logistical Services | 996,170 | (25,000) | - | 971,170 | - | - | 41,923 | - | 1,013,093 | 642,278 | 370,814 | 63% |
| 410 Police | 2,014,514 | 0 | - | 2,014,514 | 2,234 | (2,234) | - | - | 2,014,514 | 1,556,776 | 457,738 | 77% |
| **Total Finance & Administration** | **16,257,756** | **(1,288,463)** | **-** | **14,969,293** | **3,574** | **(3,574)** | **686,480** | **-** | **15,655,773** | **11,236,123** | **4,419,650** | **72%** |
| ***Academic & Information Technology*** | | | | | | | | | | | | |
| 610 IT Maintenance | 608,772 | 0 | - | 608,772 | - | - | - | - | 608,772 | 532,601 | 76,171 | 87% |
| 640 IT Services | 3,850,316 | (182,000) | - | 3,668,316 | - | - | 30,000 | - | 3,698,316 | 2,907,635 | 790,681 | 79% |
| **Total Academic & Information Technology** | **4,459,088** | **(182,000)** | **-** | **4,277,088** | **-** | **-** | **30,000** | **-** | **4,307,088** | **3,440,236** | **866,852** | **80%** |

| | 2009/2010 Base Expenditure Budget | 2009/2010 Base Revenue Budget | PERM Budget Transfers | 2009/2010 Adjusted Base Budget | One - Time Exp | One - Time Rev | Reserves | Transfers | 2009/2010 Budget | Actuals | Variance | % of annual budget |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| ***Student Fee Income*** | | | | | | | | | | | | |
| 930 State University Grant | 3,121,500 | | - | 3,121,500 | - | - | - | - | 3,121,500 | 2,772,740 | 348,760 | 89% |
| 930 Returned Check Fee | | | | - | - | - | - | - | - | (1,200) | 1,200 | NM |
| 930 Bad Debt | | | | - | - | - | - | - | - | (65,891) | 65,891 | NM |
| 930 Miscellaneous Fees | | | | - | - | - | - | - | - | (17,050) | 17,050 | NM |
| 930 State University Fee N/R | | (6,000) | - | (6,000) | - | - | - | - | (6,000) | (109,309) | 103,309 | 1822% |
| 930 State University Fee | | (13,044,395) | - | (13,044,395) | - | - | - | - | (13,044,395) | (13,818,950) | 774,555 | 106% |
| **Total Student Fee Income** | 3,121,500 | (13,050,395) | - | (9,928,895) | - | - | - | - | **(9,928,895)** | **(11,239,660)** | **1,310,765** | **113%** |
| **Central Pooled Accounts** | | | | | | | | | | | | |
| 910 Copy Center | 0 | 0 | - | - | - | - | 65,000 | - | 65,000 | 40,923 | 24,077 | 63% |
| 950 PC Refresh Program | 150,000 | 0 | - | 150,000 | - | - | - | - | 150,000 | 254,266 | (104,266) | 170% |
| 960 GF Annual Appropriation | 0 | (38,120,853) | - | (38,120,853) | - | - | - | - | (38,120,853) | (30,861,200) | (7,259,653) | 81% |
| 970 Accessibility | 25,000 | 0 | - | 25,000 | - | - | - | - | 25,000 | - | 25,000 | 0% |
| 995 University Benefits | 1,179,349 | 0 | - | 1,179,349 | - | - | - | - | 1,179,349 | 664,179 | 515,170 | 56% |
| 997 Reserves | 0 | 0 | (34,852) | (34,852) | - | - | 9,677,733 | (81,480) | 9,561,401 | 11,016,455 | (1,455,054) | 115% |
| 998 Contingency | 0 | 0 | - | - | - | - | - | - | - | 6,402 | (6,402.00) | NM |
| 999 Supplemental Allocations | 0 | (4,577,900) | - | (4,577,900) | 150,000 | (150,000) | - | - | (4,577,900) | 6,128,357 | (10,706,257) | -134% |
| **Total Central Pooled** | **1,354,349** | **(42,698,753)** | **(34,852)** | **(41,379,256)** | **150,000** | **(150,000)** | **9,742,733** | **(81,480)** | **(31,718,004)** | **(12,750,619)** | **(18,967,385)** | **40%** |
| **Total University Operating (funds GD901/UB901)** | **56,835,414** | **(58,102,878)** | **-** | **(1,267,464)** | **435,892** | **(438,781)** | **10,777,083** | **0** | **9,506,731** | **15,205,495** | **(5,698,765)** | **160%** |
| | | | | **(0)** | | | | | | | | |

| | 2009/2010 Base Expenditure Budget | 2009/2010 Base Revenue Budget | PERM Budget Transfers | 2009/2010 Adjusted Base Budget | One - Time Exp | One - Time Rev | Reserves | Transfers | 2009/2010 Budget | Actuals | Variance | % of annual budget |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Self Support Operations (Funds GD915) (Health Services Fee)** | | | | | | | | | | | | |
| 520 AOT- Director's Office | - | - | | - | | | | | - | (1,302) | 1,302 | NM |
| 521 Career Development Services | | | | - | | | | | - | 646 | (646) | NM |
| 523 Personal Counseling | 673,815 | (425,760) | | 248,055 | | | | | 248,055 | 429,087 | (181,032) | NM |
| 540 Student Recruitment & Admissions | - | - | | - | | | | | - | (442,217) | 442,217 | NM |
| 997 Reserves | | | | - | | | 758,796 | | 758,796 | - | 758,796 | 0% |
| **Total University Operating (funds GD915)** | **673,815** | **(425,760)** | **-** | **248,055** | **-** | **-** | **758,796** | **-** | **1,006,851** | **(13,787)** | **1,020,638** | **-** |

| | 2009/2010 Base Expenditure Budget | 2009/2010 Base Revenue Budget | PERM Budget Transfers | 2009/2010 Adjusted Base Budget | One - Time Exp | One - Time Rev | Reserves | Transfers | 2009/2010 Budget | Actuals | Variance | % of annual budget |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Self Support Operations (Funds GD920) (Course Related Lab Fees)** | | | | | | | | | | | | |
| 720 Biology/Natural Sciences | 44,985 | (44,985) | | - | | | (2,718) | | (2,718) | (13,764) | 11,046 | 506% |
| 725 Liberal Studies | | | | - | | | 25 | | 25 | 7,312 | (7,287) | 29247% |
| 731 Performing Arts | 420 | (420) | | - | | | (119) | | (119) | (165) | 46 | 139% |
| 735 Psychology | 2,500 | (2,500) | | - | | | 4,263 | | 4,263 | 1,563 | 2,700 | 37% |
| 750 Math | | | | - | | | 17,527 | | 17,527 | 1,163 | 16,364 | 7% |
| 760 Art | 18,960 | (18,960) | | - | | | 1,029 | | 1,029 | 42 | 987 | 4% |
| 765 Multiple Disciplines | 18,960 | (18,960) | | - | | | - | | - | (600) | 600 | NM |
| 767 Environmental Sci&Resource Mgt | 5,100 | (5,100) | | - | | | 5,844 | | 5,844 | 1,396 | 4,448 | 24% |
| 770 Computer Science | | | | - | | | 6,847 | | 6,847 | 1,643 | 5,204 | 24% |
| 781 Chemistry | 14,485 | (14,485) | | - | | | (3,323) | | (3,323) | (2,821) | (502) | 85% |
| 785 Physics | 2,625 | (2,625) | | - | | | 1,522 | | 1,522 | (1,143) | 2,665 | -75% |
| 827 Ctr for International Affairs | 45,000 | (45,000) | | - | | | 32,343 | | 32,343 | 43,352 | (11,009) | 134% |
| **Total University Operating (funds GD920)** | **153,035** | **(153,035)** | **-** | **-** | **-** | **-** | **63,240** | **-** | **63,240** | **37,977** | **25,263** | **60%** |

| | 2009/2010 Base Expenditure Budget | 2009/2010 Base Revenue Budget | PERM Budget Transfers | 2009/2010 Adjusted Base Budget | One - Time Exp | One - Time Rev | Reserves | Transfers | 2009/2010 Budget | Actuals | Variance | % of annual budget |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Self Support Operations (Funds GD925) (Materials Services & Facilities Fees)** | | | | | | | | | | | | |
| 210 VP for Finance & Admin | | | | - | | | | | - | - | - | #DIV/0! |
| 320 Construction | | | | - | | | | | - | 73,910 | (73,910) | #DIV/0! |
| 410 Police | | | | - | | | | | - | 46,437 | (46,437) | #DIV/0! |
| 522 Disability Accommodations | 52,000 | | | 52,000 | | | | | 52,000 | 45,271 | 6,729 | 87% |
| 640 IT Services | 74,572 | | | 74,572 | | | | | 74,572 | 80,820 | (6,248) | 108% |
| 820 Dean's Office | | | | - | | | | | - | 33,123 | (33,123) | NM |
| 840 Library | | | | - | | | | | - | 15,664 | (15,664) | NM |
| 855 Instruction | | | | - | | | | | - | 70,983 | (70,983) | NM |
| 930 State University Fee | | (248,360) | | (248,360) | | | 150,854 | | (97,506) | (253,802) | 156,296 | 260% |
| 997 Reserves | | | | - | | | | | - | - | - | NM |
| 950 PC Refresh | 100,000 | | | 100,000 | | | | | 100,000 | - | 100,000 | 0% |
| **Total University Operating (funds GD925)** | **226,572** | **(248,360)** | **-** | **(21,788)** | **-** | **-** | **150,854** | **-** | **129,066** | **112,406** | **16,660** | **NM** |

**CSUCI Total Operating Funds**

| | 2009/2010 Base Expenditure Budget | 2009/2010 Base Revenue Budget | PERM Budget Transfers | 2009/2010 Adjusted Base Budget | One - Time Exp | One - Time Rev | Reserves | Transfers | 2009/2010 Budget | Actuals | Variance | % of annual budget |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Total General Operations** | 56,835,414 | (58,102,878) | - | (1,267,464) | 435,892 | (438,781) | 10,777,083 | 0 | 9,506,731 | 15,205,495 | (5,698,765) | 160% |
| **Total Self Support Operations** | 1,053,422 | (827,155) | - | 226,267 | - | - | 972,890 | - | 1,199,157 | 136,596 | 1,062,561 | 11% |
| **Total CSUCI Operations** | **57,888,836** | **(58,930,033)** | **-** | **(1,041,197)** | **435,892** | **(438,781)** | **11,749,973** | **0** | **10,705,888** | **15,342,091** | **(4,636,203)** | **143%** |

**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