

## Division of Student Affairs 2007-2008 Budget at a Glance

### California State University Channel Islands

Division of Student Affairs (500)

Fiscal Year Beginning: Jul-2007

Budget ver. 1

Fund	Fund Name	Account	Account Name	Program	TOTAL
GD901	Ci ~ Operating	501004	Application Fee		(280,000)
GD901	Ci ~ Operating	501107	Late Registration Fee		(3,200)
GD901	Ci ~ Operating	501110	Miscellaneous Fees		(11,250)
GD901	Ci ~ Operating	506026	Trans-in Same State Fund		(36,983)
GD901	Ci ~ Operating	580090	Revenue - Other		(5,600)
GD901	Ci ~ Operating	601100	Faculty		85,000
GD901	Ci ~ Operating	601201	Management and Supervisory		1,329,216
GD901	Ci ~ Operating	601201	Management and Supervisory		5,925
GD901	Ci ~ Operating	601300	Support Staff		1,835,740
GD901	Ci ~ Operating	601303	Student Assistant		269,067
GD901	Ci ~ Operating	601811	Resident Assistant		14,499
GD901	Ci ~ Operating	603803	Fringe Benefits		1,195,983
GD901	Ci ~ Operating	603803	Fringe Benefits		2,180
GD901	Ci ~ Operating	604001	Telephone Usage		22,456
GD901	Ci ~ Operating	604001	Telephone Usage		1,000
GD901	Ci ~ Operating	605800	Cell Phones		15,120
GD901	Ci ~ Operating	606001	Travel In State		40,780
GD901	Ci ~ Operating	606001	Travel In State		500
GD901	Ci ~ Operating	606002	Travel Out of State		41,545
GD901	Ci ~ Operating	606002	Travel Out of State		1,500
GD901	Ci ~ Operating	609001	State E.O.P. Grant Program		45,027
GD901	Ci ~ Operating	613001	Contractual Services		68,610
GD901	Ci ~ Operating	613001	Contractual Services		500
GD901	Ci ~ Operating	613801	Professional Services		23,220
GD901	Ci ~ Operating	613802	Honorarium Fees		12,000
GD901	Ci ~ Operating	616805	Software over \$5k		35,000
GD901	Ci ~ Operating	660001	Postage and Freight		20,803
GD901	Ci ~ Operating	660002	Printing		66,895
GD901	Ci ~ Operating	660003	Supplies and Services - Other		43,939
GD901	Ci ~ Operating	660009	Workshops & Conference Fees		19,020
GD901	Ci ~ Operating	660009	Workshops & Conference Fees		2,300
GD901	Ci ~ Operating	660010	Insurance Expense		1,200
GD901	Ci ~ Operating	660017	Advertising and Promo Pubs		4,000
GD901	Ci ~ Operating	660017	Advertising and Promo Pubs		3,500
GD901	Ci ~ Operating	660806	Furniture/Equipment under \$5k		7,980
GD901	Ci ~ Operating	660810	Desk/Lap/Peripherals under \$5k		13,500
GD901	Ci ~ Operating	660815	Clothing and Safety Equipment		6,750
GD901	Ci ~ Operating	660816	Membership Dues & Fees		12,324
GD901	Ci ~ Operating	660820	Business Meals/Hospitality		27,019
GD901	Ci ~ Operating	660820	Business Meals/Hospitality		240
GD901	Ci ~ Operating	660825	Rentals / Leases		5,000
GD901	Ci ~ Operating	660826	Office Supplies		24,285
GD901	Ci ~ Operating	660826	Office Supplies		200
GD901	Ci ~ Operating	660827	Repairs		500
GD901	Ci ~ Operating	660828	Maintenance		8,837
GD901	Ci ~ Operating	660831	Copier Usage		33,750
GD901	Ci ~ Operating	660831	Copier Usage		100
GD901	Ci ~ Operating	660832	OPC Chargebacks		11,440
GD901	Ci ~ Operating	660833	Promotional Items		16,989
GD901	Ci ~ Operating	660834	Awards & Gifts		700
<b>Total Ci ~ Operating</b>					<b>5,039,106</b>