



California State
University

ISLANDS

2010/2011 University Operating Budget

	ORIGINAL Expenditure Budget	ORIGINAL Revenue Budget	PERM Budget Transfers	Adjusted Base Budget	ONE_TIME Expenditure	ONE_TIME Revenue	ADJUST Transfers	2010-2011 Budget	Actuals	Variance	% of Annual Budget
Academic Affairs											
715_Business	1,544,635	0	-	1,544,635	-	-	127,175	1,671,810	1,043,366	628,444	62%
720_Biology/Natural Sciences	1,536,262	0	-	1,536,262	109,902	0	57,104	1,703,268	986,410	716,858	58%
721_Nursing	625,658	0	-	625,658	274,755	0	(32,334)	868,079	514,605	353,474	59%
725_Liberal Studies	255,007	0	-	255,007	-	-	(119,073)	135,934	73,272	62,663	54%
730_English	1,467,478	0	-	1,467,478	-	0	30,618	1,498,096	1,018,686	479,410	68%
731_Performing Arts	391,915	0	-	391,915	-	-	99,263	491,178	308,265	182,914	63%
732_Communication	495,603	0	-	495,603	-	-	(104,521)	391,082	212,213	178,869	54%
733_Sociology	624,275	0	-	624,275	-	-	72,566	696,841	461,642	235,199	66%
734_Chicano Studies	128,581	0	-	128,581	250	0	7,469	136,300	85,336	50,964	63%
735_Psychology	1,299,730	0	-	1,299,730	-	-	22,607	1,322,337	853,629	468,707	65%
740_History	845,241	0	-	845,241	-	-	(71,452)	773,789	508,792	264,997	66%
745_Education	2,501,568	0	-	2,501,568	-	-	189,067	2,690,635	1,793,663	896,972	67%
746_Education ~ One Time	0	-	-	0	117,707	(100,000)	0	17,707	1,106	16,601	6%
747_Math-Science Teacher Initiati	-	-	-	-	126,728	(67,000)	0	59,728	31,898	27,830	53%
748_Project VISTA	-	-	-	-	-	-	20,508	20,508	3,439	17,069	17%
750_Math	1,413,797	0	-	1,413,797	-	0	48,401	1,462,198	981,913	480,284	67%
760_Art	1,516,543	0	-	1,516,543	-	-	14,578	1,531,121	1,000,738	530,383	65%
761_Geology	110,490	0	-	110,490	-	-	-	110,490	74,589	35,901	68%
762_University Course	20,799	0	-	20,799	-	-	-	20,799	19,624	1,175	94%
766_Anthropology	237,237	0	-	237,237	-	-	19,673	256,910	168,236	88,674	65%
767_Environmental Sci&Resource Mgt	386,243	0	-	386,243	4,968	(4,968)	18,713	404,956	260,552	144,404	64%
768_Spanish	565,183	0	-	565,183	-	-	8,316	573,499	354,032	219,468	62%
769_Political Science	476,695	0	-	476,695	-	-	(8,465)	468,230	286,647	181,583	61%
770_Computer Science	955,398	(163,665)	-	791,733	-	-	1,581	793,314	481,856	311,458	61%
780_Alzheimer's Institute	-	-	-	-	-	-	0	0	(3,257)	3,257	(4,071,237)%
781_Chemistry	716,084	0	-	716,084	-	-	(40,803)	675,281	436,443	238,838	65%
785_Physics	492,107	0	-	492,107	-	-	19,065	511,172	356,256	154,916	70%
799_Academic Program Reallocation	349,870	-	-	349,870	536,028	(48,690)	(381,503)	455,705	22,095	433,610	5%
Total Instruction	18,956,398	(163,665)	-	18,792,733	1,170,338	(220,658)	(1,447)	19,740,966	12,336,046	20,411,088	62%
813_Faculty Development	319,209	-	-	319,209	-	-	(130,181)	189,028	119,087	69,942	63%
814_Institutional Effectiveness	8,103	-	-	8,103	-	-	-	8,103	0	8,103	0%
817_Faculty Development One-Time	-	-	-	-	6,863	0	0	6,863	1,000	5,863	15%
820_Deans Office	969,721	-	-	969,721	-	-	(291,690)	678,031	448,757	229,274	66%
825_Advising	615,646	-	-	615,646	-	-	24,800	640,446	406,449	233,997	63%
829_Math and Writing Center	205,035	-	-	205,035	-	-	-	205,035	126,758	78,277	62%
835_Credential	297,320	(6,000)	-	291,320	-	-	-	291,320	192,793	98,527	66%
855_Instruction	494,187	0	-	494,187	63,242	11,763	79,370	648,562	410,283	238,278	63%
810_VP Academic Affairs	623,781	(30,526)	-	593,255	-	-	2,470	595,725	386,704	209,021	65%
811_Sponsored Programs	421,818	0	-	421,818	-	-	51,954	473,772	274,949	198,823	58%
812_Institutional Research	263,962	-	-	263,962	-	-	-	263,962	171,729	92,232	65%
815_Faculty Affairs	432,381	-	-	432,381	-	-	16,088	448,469	290,663	157,807	65%
816_Faculty Recruitment	10,000	-	-	10,000	-	-	100,050	110,050	22,525	87,525	20%
818_Academic Resources	280,750	-	-	280,750	-	-	26,877	307,627	183,944	123,683	60%
822_Academic Senate	100,162	-	-	100,162	4,304	(1,500)	(29,885)	73,081	52,410	20,671	72%
823_Academic Programs & Planning	401,499	(600)	-	400,899	-	-	0	400,899	239,476	161,422	60%
840_Library	1,974,837	-	-	1,974,837	-	-	9,275	1,984,112	1,308,820	675,292	66%
841_Interlibrary Loan	12,100	-	-	12,100	-	-	-	12,100	7,043	5,058	58%
836_Academic Program Review	-	-	-	-	-	-	-	-	96	96	-
890_Project ISLAS	-	-	-	-	-	-	115,709	115,709	21,493	94,216	19%
891_WASC	-	-	-	-	-	-	-	-	350	350	-
898_AA NR Plan	-	-	100,000	100,000	-	-	348,187	448,187	-	448,187	-
899_Provost	190,224	-	-	190,224	22,000	-	(180,055)	32,169	-	32,169	-
764_University 110	106,236	-	-	106,236	-	-	-	106,236	64,643	41,592	61%
824_Governors Call to Service	41,390	-	-	41,390	55,758	(45,000)	0	52,148	31,447	20,701	60%
826_Center for Integrative Studies	10,470	-	-	10,470	-	-	(7,471)	2,999	1,566	1,433	52%



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827_Ctr for International Affairs	50,048	-	-	50,048	-	-	(20,661)	29,387	19,017	10,370	65%
828_Ctr for Multicultural Learning	10,471	-	-	10,471	-	-	(4,311)	6,160	2,174	3,986	35%
833_Center for Community Engagement	10,471	-	-	10,471	-	-	(7,971)	2,500	551	1,948	22%
834_Mission Based Centers	30,090	-	-	30,090	-	-	4,900	34,990	20,658	14,332	59%
837_Svc Learn - One-time	-	-	-	-	-	-	8,000	8,000	3,165	4,835	40%
860_Extended Education	0	-	-	0	25,000	-	0	25,000	14,446	10,554	58%
865_International Programs	-	-	-	-	-	-	-	-	772	772	-
875_ADN-BSN	-	-	-	-	-	-	0	0	(194)	194	49,744%
Total Academic Support Services	7,879,909	(37,126)	100,000	7,942,783	177,167	(34,737)	115,455	8,200,668	4,823,576	3,379,528	59%
Academic Affairs	26,836,307	(200,791)	100,000	26,735,516	1,347,505	(255,395)	114,008	27,941,634	17,159,622	10,782,013	61%
Student Affairs											
510_VP for Student Affairs office	1,009,741	(49,900)	-	959,841	-	-	86,060	1,045,901	657,975	387,926	63%
511_Co-Curricular Programs	265,301	-	150,000	415,301	77,033	-	(105,002)	387,332	130,668	256,664	34%
525_SL - TRIO Programs	85,780	-	-	85,780	-	0	(71,614)	14,166	63,710	49,544	450%
528_SL-Veteran's Affairs	-	-	-	-	-	-	14,162	14,162	(458)	14,620	(3)%
580_Dean of Student Life	190,935	-	-	190,935	-	-	18,783	209,718	155,187	54,531	74%
520_AOT-Director's Office	112,856	-	-	112,856	-	-	10,460	123,316	76,120	47,196	62%
522_AOT-Educational Access Center	174,596	-	-	174,596	-	-	2,496	177,092	120,113	56,979	68%
524_AOT-EOP	99,865	-	-	99,865	-	-	(1,440)	98,425	71,016	27,409	72%
527_AOT-CO Outreach Programs	-	-	-	-	-	-	52,473	52,473	3,794	48,678	7%
533_AOT-NSOTP	143,291	(90,000)	-	53,291	-	-	(3,715)	49,576	54,204	4,628	109%
534_AOT-Multicultural Affairs	137,301	-	-	137,301	-	-	82,476	219,777	114,879	104,898	52%
521_LCH-Career Development Service	78,074	-	-	78,074	-	-	9,112	87,186	49,046	38,140	56%
523_LCH-Student Health & Counseling Serv	0	-	-	0	-	-	-	0	249	249	-
526_Wellness	119,776	-	-	119,776	-	-	(84,923)	34,853	0	34,853	0%
530_LCH-Director's Office	217,601	-	-	217,601	-	-	(33,340)	184,261	102,978	81,283	56%
531_ACR-Campus Recreation	124,663	-	-	124,663	-	-	42,524	167,187	143,621	23,565	86%
532_LCH-Leadership Programs	104,759	(6,000)	-	98,759	-	-	27,614	126,373	78,546	47,827	62%
592_Club Sports	-	-	-	-	-	-	-	-	50	50	-
540_Admissions and Recruitment	741,271	(300,000)	-	441,271	56,714	0	22,060	520,045	113,691	406,354	22%
545_Records and Registration	650,942	(19,000)	-	631,942	49,357	-	8,383	689,682	511,624	178,058	74%
550_Financial Aid	515,881	-	-	515,881	33,516	(10,620)	21,000	559,777	328,798	230,979	59%
570_Dean of Enrollment Services	247,957	-	-	247,957	-	-	3,132	251,089	167,653	83,436	67%
571_Enrollment Center	126,810	-	-	126,810	-	-	-	126,810	54,127	72,683	43%
560_HRE-Residential Educat	-	-	-	-	-	-	-	-	929	929	-
563_HRE-Conferencing	-	-	-	-	-	-	-	-	102	102	-
539_ASI	-	-	-	-	-	-	-	-	854	854	-
Student Affairs	5,147,401	(464,900)	150,000	4,832,501	216,620	(10,620)	100,701	5,139,202	2,999,479	2,139,723	58%
Administration											
Office of the President											
110_Office of the President	1,095,244	-	75,000	1,170,244	-	-	-	1,170,244	649,991	1,243,286	56%
590_ACR-Athletics Administration	-	-	-	-	-	-	-	-	10	-	-
Office of the President	1,095,244	-	75,000	1,170,244	-	-	-	1,170,244	650,001	520,243	56%
Advancement											
707_Communication & Marketing	566,766	(27,800)	-	538,966	10,000	(10,000)	30,000	568,966	277,654	607,789	49%
710_University Advancement	1,311,391	-	0	1,311,391	100,000	(34,000)	71,000	1,448,391	776,013	1,482,391	54%
Advancement	1,878,158	(27,800)	0	1,850,358	110,000	(44,000)	101,000	2,017,358	1,053,667	963,690	52%
Finance and Administration											
210_Finance and Admin	843,223	-	175,000	1,018,223	514,414	-	-	1,532,637	768,596	764,041	50%
211_Finance & Admin - Reimb	(124,943)	(572,150)	-	(697,093)	-	-	-	(697,093)	(470,870)	226,223	68%
220_General Accounting	1,169,800	(80,000)	-	1,089,800	1,300	(1,300)	-	1,089,800	758,761	331,038	70%
225_Budget and Reporting	647,912	-	75,000	722,912	-	-	-	722,912	396,650	326,262	55%
230_Procurement & Support Svcs	388,175	-	-	388,175	-	-	-	388,175	259,182	128,993	67%
240_HR	2,774,384	-	-	2,774,384	-	-	-	2,774,384	2,009,804	764,580	72%
310_AVP,Operations,Planning & Cons	644,021	-	-	644,021	-	-	-	644,021	471,977	172,044	73%
320_Capital Projects	0	0	-	0	-	-	1,070,326	1,070,326	2,453,830	1,383,504	229%



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ISLANDS											
330_Operations	3,312,365	(100,000)	150,548	3,362,913	-	-	44,045	3,406,958	2,071,751	1,335,207	61%
340_Facility Services	1,975,987	(15,000)	-	1,960,987	-	-	70,033	2,031,020	1,276,500	754,520	63%
350_Planning, Design, Construction	750,506	0	-	750,506	-	-	5,520	756,026	483,411	272,615	64%
360_Uilities	2,415,779	(20,000)	-	2,395,779	-	-	17,200	2,412,979	1,158,655	1,254,324	48%
370_Logistical Services	1,026,716	(45,000)	49,452	1,031,168	-	-	-	1,031,168	612,600	418,568	59%
380_Deferred Maintenance	50,000	(50,000)	-	0	-	-	-	0	(66,346)	66,346	-
410_Police	2,434,044	(265,000)	75,000	2,244,044	-	0	38,300	2,282,344	1,498,124	784,220	66%
420_Transportation and Parking	-	-	-	-	-	-	-	-	166	166	-
Finance and Administration	18,307,968	(1,147,150)	525,000	17,685,818	515,714	(1,300)	1,245,424	19,445,656	13,682,792	5,762,864	70%
Academic & Information Technology											
610_IT Maintenance	608,772	-	-	608,772	-	-	-	608,772	357,753	251,019	59%
640_Information Technology Service	4,373,447	(183,600)	25,000	4,214,847	171,000	-	52,000	4,437,847	2,940,881	1,496,966	66%
Academic & Information Technology	4,982,219	(183,600)	25,000	4,823,619	171,000	-	52,000	5,046,619	3,298,634	1,747,985	65%
Student Fee Income											
501001-Tuition Fee		(14,596,040)	-	-				(14,596,040)	(15,391,304)	795,264	1%
501002-Tuition Fee Non-Resident		(90,000)	-	-				(90,000)	(193,749)	103,749	2%
501008-Returned Check Fee		-	-	-				-	(725)	725	#ERROR
501112-Other Admin Category IV		-	-	-				-	(26,300)	26,300	#ERROR
609002-State University Grant	3,365,000		-	-				3,365,000	3,240,036	124,964	1%
Total Student Fee Income	3,365,000	(14,686,040)	-	(11,321,040)	-	-	-	(11,321,040)	(12,372,042)	1,051,002	109%
Central Pool											
910_Copier Center	-	-	-	-	-	-	-	-	60,583	(60,583)	-
915_One Card	-	-	-	-	-	-	8,000	8,000	(24,984)	32,984	(312)%
920_Capital Leases	1,406,149	(1,321,950)	-	84,199	-	-	-	84,199	248,663	164,464	295%
950_PC_Refresh	200,000	-	-	200,000	-	-	-	200,000	306,226	106,226	153%
960_GF Annual Appropriation	-	(45,969,040)	-	(45,969,040)	-	401,000	0	(45,568,040)	(24,894,000)	20,674,040	55%
970_Accessibility	25,000	-	-	25,000	-	-	-	25,000	0	25,000	0%
975_Emergency Work	-	-	-	-	-	-	-	-	16,188	16,188	-
995_University Benefits	97,462	-	-	97,462	-	0	0	97,462	769,724	672,262	790%
997_Reserves	660,363	-	(875,000)	(214,637)	(450,524)	-	8,462,511	7,797,350	26,567	7,770,783	0%
998_Contingency	-	-	-	-	-	-	-	-	9,223	9,223	-
999_Supplemental Allocations	-	0	-	0	(2,000,000)	0	0	(2,000,000)	(189,188)	1,810,812	9%
Total Central Pooled	2,388,974	(47,290,990)	(875,000)	(45,777,016)	(2,450,524)	401,000	8,470,511	(39,356,029)	(23,670,997)	15,685,032	60%
TOTAL CSUCI	64,001,271	(64,001,271)	0	0	(89,685)	89,685	10,083,644	10,083,644	2,801,156	7,282,488	28%