

**California State University Channel Islands**

**Dept: Academic Affairs (800)**

**Fiscal Year Beginning: Jul-2007**

**Budget ver. 1**

<b>Fund</b>	<b>Fund Name</b>	<b>Account</b>	<b>Account Name</b>	<b>TOTAL</b>
GD901	Ci ~ Operating	501004	Application Fee	(6,000)
GD901	Ci ~ Operating	601100	Faculty	6,268,849
GD901	Ci ~ Operating	601201	Management and Supervisory	1,641,918
GD901	Ci ~ Operating	601300	Support Staff	2,452,113
GD901	Ci ~ Operating	601303	Student Assistant	431,690
GD901	Ci ~ Operating	601800	Librarian	517,329
GD901	Ci ~ Operating	601801	Special Consultants	76,841
GD901	Ci ~ Operating	601807	Lecturers	1,425,209
GD901	Ci ~ Operating	601804	Shift Differential	2
GD901	Ci ~ Operating	601810	Temporary Faculty	2,696,768
GD901	Ci ~ Operating	601101	Department Chair	1,507,310
GD901	Ci ~ Operating	603803	Fringe Benefits	6,075,494
GD901	Ci ~ Operating	613803	Relocation	75,000
GD901	Ci ~ Operating	604001	Telephone Usage	66,780
GD901	Ci ~ Operating	605800	Cell Phones	2,420
GD901	Ci ~ Operating	660001	Postage and Freight	21,704
GD901	Ci ~ Operating	660002	Printing	73,200
GD901	Ci ~ Operating	660003	Supplies and Services - Other	352,795
GD901	Ci ~ Operating	660010	Insurance Expense	1,000
GD901	Ci ~ Operating	660017	Advertising and Promo Pubs	20,200
GD901	Ci ~ Operating	660825	Rentals / Leases	7,000
GD901	Ci ~ Operating	660826	Office Supplies	45,010
GD901	Ci ~ Operating	660828	Maintenance	16,000
GD901	Ci ~ Operating	660831	Copier Usage	75,174
GD901	Ci ~ Operating	660832	OPC Chargebacks	26,350
GD901	Ci ~ Operating	613001	Contractual Services	118,755
GD901	Ci ~ Operating	613801	Professional Services	6,048
GD901	Ci ~ Operating	613802	Honorarium Fees	3,250
GD901	Ci ~ Operating	660816	Membership Dues & Fees	25,307
GD901	Ci ~ Operating	606001	Travel In State	78,800
GD901	Ci ~ Operating	606002	Travel Out of State	174,100
GD901	Ci ~ Operating	660009	Workshops & Conference Fees	20,650
GD901	Ci ~ Operating	660820	Business Meals/Hospitality	42,640
GD901	Ci ~ Operating	608005	Subscriptions	137,279
GD901	Ci ~ Operating	608006	Media	2,000
GD901	Ci ~ Operating	660806	Furniture/Equipment under \$5k	15,715
GD901	Ci ~ Operating	660808	Network/Comm Infrast under \$5k	900
GD901	Ci ~ Operating	660809	Communications under \$5K	500
GD901	Ci ~ Operating	660810	Desk/Lap/Peripherals under \$5k	62,550
GD901	Ci ~ Operating	660812	Software under \$5K	57,364
GD901	Ci ~ Operating	660813	Instructional Equip under \$5k	27,434
<b>Total Ci ~ Operating</b>				<b>24,643,448</b>