

Division of Information Technology
2007-2008 Budget at a Glance

California State University Channel Islands
Dept: Information Technology Services (600)
Fiscal Year Beginning: Jul-2007
Budget ver. 1

Fund	Fund Name	Account	Account Name	TOTAL	TOTAL
GD901	Ci ~ Operating	601201	Management and Supervisory	534,500	534,500
GD901	Ci ~ Operating	601300	Support Staff	1,912,924	1,912,924
GD901	Ci ~ Operating	601303	Student Assistant	201,600	201,600
GD901	Ci ~ Operating	603803	Fringe Benefits	900,652	900,652
GD901	Ci ~ Operating	604001	Telephone Usage	18,000	18,000
GD901	Ci ~ Operating	605800	Cell Phones	41,400	41,400
GD901	Ci ~ Operating	604002	Computer Networks	(182,000)	(182,000)
GD901	Ci ~ Operating	660001	Postage and Freight	150	150
GD901	Ci ~ Operating	660002	Printing	1,000	1,000
GD901	Ci ~ Operating	660003	Supplies and Services - Other	81,200	81,200
GD901	Ci ~ Operating	660010	Insurance Expense	4,000	4,000
GD901	Ci ~ Operating	660826	Office Supplies	4,000	4,000
GD901	Ci ~ Operating	660828	Maintenance	790,772	790,772
GD901	Ci ~ Operating	660832	OPC Chargebacks	2,500	2,500
GD901	Ci ~ Operating	613001	Contractual Services	41,000	41,000
GD901	Ci ~ Operating	660026	Teale Data Center	12,000	12,000
GD901	Ci ~ Operating	606001	Travel In State	15,000	15,000
GD901	Ci ~ Operating	606002	Travel Out of State	10,000	10,000
GD901	Ci ~ Operating	660009	Workshops & Conference Fees	50,000	50,000
GD901	Ci ~ Operating	616804	Servers/Peripherals over \$5k	56,290	56,290
GD901	Ci ~ Operating	660806	Furniture/Equipment under \$5k	56,495	56,495
GD901	Ci ~ Operating	660808	Network/Comm Infrast under \$5k	58,583	58,583
GD901	Ci ~ Operating	660810	Desk/Lap/Peripherals under \$5k	26,888	26,888
GD901	Ci ~ Operating	660811	Servers/Peripherals under \$5k	53,256	53,256
GD901	Ci ~ Operating	660812	Software under \$5K	6,000	6,000
GD901	Ci ~ Operating	607010	Lease Purchase	42,273	42,273
Total Ci ~ Operating				4,738,483	4,738,483
Total Division 600 (Information Technology Services)				4,738,483	4,738,483

Note: * signifies division rollup.
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