

California State University Channel Islands						
Historical Base Operating Funds Budget						
Division	FY 2004/2005	FY2005/2006	FY2006/2007	FY2007/2008	FY2008/2009	FY2009/2010
Academic Affairs	16,218,446	19,030,119	21,050,448	26,213,682	26,353,482	24,014,901
Advancement	691,990	885,649	612,510	1,781,904	1,813,527	1,676,335
Finance & Administration	8,518,225	9,239,238	10,230,614	12,231,347	12,804,702	11,370,130
Information Technology	1,986,601	2,322,112	2,996,505	3,887,071	3,993,386	3,668,316
Office of the President	1,471,521	1,502,509	1,640,075	1,152,313	1,075,453	1,000,261
Student Affairs	3,809,819	3,852,281	4,156,246	4,823,183	4,609,282	4,067,958
Scholarships	1,171,200	1,171,000	1,430,900	1,607,300	1,985,200	3,121,500
Transportation	348,366	248,366	286,500	365,000	365,000	200,000
PC Refresh				250,000	250,000	150,000
Utilities	1,523,455	1,907,077	1,964,848	3,144,234	2,762,713	2,412,713
Insurance	430,913	535,558	503,192	667,704	667,704	986,448
Accessibility						25,000
Benefits						1,179,349
Maintenance Agreements	441,404	427,600	528,364	608,772	608,772	608,772
Total Operating	36,611,940	41,121,509	45,400,202	56,732,510	57,289,221	54,481,683
*2009/2010 are reduced budgets including cuts from furloughs						
<div> <div> Approved by: _____ Richard R. Rush, President </div> <div> Date: _____ </div> </div>						