

**CALIFORNIA STATE UNIVERSITY CHANNEL ISLANDS**  
**2009/2010 University Operating Budget**  
**As of April 30, 2010**

**General Operations**

	<u>YTD Actuals</u>	<u>YTD Budgets</u>	<u>Variance</u>	<u>All Year Budget</u>	<u>% of All Year Budget</u>
Academic Affairs	(382,390)	(577,222)	194,832	(620,969)	62%
Student Affairs	(880,270)	(598,670)	(281,600)	(485,653)	181%
Office of the President	-	-	-	-	0%
Advancement	(30,953)	(27,000)	(3,953)	(27,000)	115%
Finance & Administration	(1,469,825)	(1,028,382)	(441,443)	(1,292,037)	114%
Information Technology	(176,861)	(151,667)	(25,194)	(182,000)	97%
Student Fees	(13,946,509)	(13,050,395)	(896,114)	(13,050,395)	107%
Central Pooled Accounts	(17,886,603)	(31,917,378)	14,030,774	(42,848,753)	42%
<b>Revenue</b>	<b>(34,773,412)</b>	<b>(47,350,713)</b>	<b>12,577,301</b>	<b>(58,506,807)</b>	<b>59%</b>

	<u>YTD Actuals</u>	<u>YTD Budgets</u>	<u>Variance</u>	<u>All Year Budget</u>	<u>% of All Year Budget</u>
Academic Affairs	20,219,807	20,589,484	369,676	25,092,183	81%
Student Affairs	3,525,734	3,833,148	307,415	4,453,612	79%
Office of the President	782,312	834,746	52,434	1,000,260	78%
Advancement	1,285,175	1,440,724	155,549	1,778,334	72%
Finance & Administration	12,705,948	14,081,004	1,375,056	16,947,810	75%
Information Technology	3,617,097	3,691,864	74,767	4,489,088	81%
Student Fees	2,706,849	3,121,500	414,651	3,121,500	87%
Central Pooled Accounts	5,135,984	132,108	(5,003,876)	11,130,749	46%
<b>Expense</b>	<b>49,978,907</b>	<b>47,724,578</b>	<b>(2,254,328)</b>	<b>68,013,537</b>	<b>73%</b>

<b>Total</b>	<u>YTD Actuals</u>	<u>YTD Budgets</u>	<u>Variance</u>	<u>All Year Budget</u>	<u>% of All Year Budget</u>
Academic Affairs	19,837,417	20,012,262	174,845	24,471,214	81%
Student Affairs	2,645,464	3,234,478	589,014	3,967,959	67%
Office of the President	782,312	834,746	52,434	1,000,260	78%
Advancement	1,254,222	1,413,724	159,502	1,751,334	72%
Finance & Administration	11,236,123	13,052,622	1,816,499	15,655,773	72%
Information Technology	3,440,236	3,540,198	99,962	4,307,088	80%
Student Fees	(11,239,660)	(9,928,895)	1,310,765	(9,928,895)	113%
Central Pooled Accounts	(12,750,619)	(31,785,269)	(19,034,650)	(31,718,004)	40%
<b>General Operating</b>	<b>15,205,495</b>	<b>373,865</b>	<b>(14,831,630)</b>	<b>9,506,730.54</b>	<b>160%</b>

**Self Support Operations**

	<u>YTD Actuals</u>	<u>YTD Budgets</u>	<u>Variance</u>	<u>All Year Budget</u>	<u>% of All Year Budget</u>
Health Services Fee	(13,787)		13,787	1,006,851	-1%
Lab Fees	37,977		(37,977)	63,240	60%
Materials & Services Fee	112,406		(112,406)	129,066	87%
<b>Self Support Operations</b>	<b>136,596</b>	<b>0</b>	<b>(136,596)</b>	<b>1,199,157</b>	<b>11%</b>

**CSUCI Operating**

<b>Total CSUCI Operations</b>	<b>15,342,091</b>	<b>373,865</b>	<b>(14,968,226)</b>	<b>10,705,888</b>	<b>143%</b>
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