

**CALIFORNIA STATE UNIVERSITY CHANNEL ISLANDS**

**2009/2010 University Operating Budget**

As of November 30, 2009

**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	(234,884)	(241,305)	6,421	(502,700)	47%
Student Affairs	(647,522)	(375,920)	(271,602)	(429,903)	151%
Office of the President		-	-	-	0%
Advancement	(18,920)	(14,868)	(4,052)	(27,000)	70%
Finance & Administration	(818,954)	(465,653)	(353,301)	(1,288,463)	64%
Information Technology	(89,554)	(75,833)	(13,721)	(182,000)	49%
Student Fees	(7,360,295)	(6,525,198)	(835,098)	(13,050,395)	56%
Central Pooled Accounts	(13,217,890)	(16,033,689)	2,815,799	(42,848,753)	31%
<b>Revenue</b>	<b>(22,388,019)</b>	<b>(23,732,465)</b>	<b>1,344,446</b>	<b>(58,329,214)</b>	<b>38%</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	10,268,953	10,449,296	180,343	24,973,914	41%
Student Affairs	1,692,712	1,981,648	288,936	4,547,862	37%
Office of the President	398,918	420,960	22,042	1,000,260	40%
Advancement	612,704	691,952	79,248	1,703,334	36%
Finance & Administration	6,914,784	7,514,644	599,860	16,684,069	41%
Information Technology	1,724,919	1,713,078	(11,842)	4,459,088	39%
Student Fees	1,420,004	1,560,750	140,746	3,121,500	45%
Central Pooled Accounts	4,567,417	(133,703)	(4,701,120)	11,345,917	40%
<b>Expense</b>	<b>27,600,411</b>	<b>24,198,624</b>	<b>(3,401,787)</b>	<b>67,835,944</b>	<b>41%</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	10,034,069	10,207,991	173,922	24,471,214	41%
Student Affairs	1,045,190	1,605,728	560,538	4,117,959	25%
Office of the President	398,918	420,960	22,042	1,000,260	40%
Advancement	593,784	677,084	83,300	1,676,334	35%
Finance & Administration	6,095,830	7,048,992	953,162	15,395,606	40%
Information Technology	1,635,365	1,637,244	1,879	4,277,088	38%
Student Fees	(5,940,291)	(4,964,448)	975,844	(9,928,895)	60%
Central Pooled Accounts	(8,650,473)	(16,167,392)	(7,516,919)	(31,502,836)	27%
<b>General Operating</b>	<b>5,212,392</b>	<b>466,159</b>	<b>(4,746,233)</b>	<b>9,506,730.54</b>	<b>55%</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	(48,737)		48,737	758,796	-6%
Lab Fees	(19,143)		19,143	63,240	-30%
Materials & Services Fee	66,307		(66,307)	150,854	44%
<b>Self Support Operations</b>	<b>(1,574)</b>	<b>0</b>	<b>1,574</b>	<b>972,890</b>	<b>0%</b>

**CSUCI Operating**

<b>Total CSUCI Operations</b>	<b>5,210,818</b>	<b>466,159</b>	<b>(4,744,659)</b>	<b>10,479,621</b>	<b>50%</b>
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