

**CALIFORNIA STATE UNIVERSITY CHANNEL ISLANDS**  
**2009/2010 University Operating Budget**  
**As of October 31, 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	(227,319)	(199,398)	(27,921)	(502,700)	45%
Student Affairs	(449,576)	(375,920)	(73,656)	(429,903)	105%
Office of the President		-	-	-	0%
Advancement	(17,629)	(12,747)	(4,882)	(27,000)	65%
Finance & Administration	(707,698)	(382,904)	(324,794)	(1,288,463)	55%
Information Technology	(73,606)	(60,667)	(12,939)	(182,000)	40%
Student Fees	(7,360,395)	(6,525,198)	(835,197)	(13,050,395)	56%
Central Pooled Accounts	(30,823,124)	(32,089,100)	1,265,975	(42,848,753)	72%
<b>Revenue</b>	<b>(39,659,347)</b>	<b>(39,645,932)</b>	<b>(13,414)</b>	<b>(58,329,214)</b>	<b>68%</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	8,294,856	8,340,600	45,743	24,892,434	33%
Student Affairs	1,372,935	1,630,797	257,862	4,547,862	30%
Office of the President	323,470	338,203	14,733	1,000,260	32%
Advancement	486,399	535,676	49,277	1,703,334	29%
Finance & Administration	5,865,656	6,382,390	516,735	16,673,769	35%
Information Technology	1,282,529	1,402,750	120,221	4,459,088	29%
Student Fees	1,408,953	1,560,750	151,797	3,121,500	45%
Central Pooled Accounts	26,007,005	19,089,863	(6,917,143)	11,437,697	227%
<b>Expense</b>	<b>45,041,803</b>	<b>39,281,028</b>	<b>(5,760,775)</b>	<b>67,835,944</b>	<b>66%</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	8,067,537	8,141,202	73,665	24,389,734	33%
Student Affairs	923,359	1,254,877	331,518	4,117,959	22%
Office of the President	323,470	338,203	14,733	1,000,260	32%
Advancement	468,770	522,929	54,159	1,676,334	28%
Finance & Administration	5,157,958	5,999,487	841,529	15,385,306	34%
Information Technology	1,208,923	1,342,083	133,160	4,277,088	28%
Student Fees	(5,951,442)	(4,964,448)	986,995	(9,928,895)	60%
Central Pooled Accounts	(4,816,119)	(12,999,237)	(8,183,118)	(31,411,056)	15%
<b>General Operating</b>	<b>5,382,456</b>	<b>(364,904)</b>	<b>(5,747,360)</b>	<b>9,506,730.37</b>	<b>57%</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	(78,379)		78,379	758,796	-10%
Lab Fees	(36,595)		36,595	63,241	-58%
Materials & Services Fee	44,874		(44,874)	150,854	30%
<b>Self Support Operations</b>	<b>(70,100)</b>	<b>0</b>	<b>70,100</b>	<b>972,891</b>	<b>-7%</b>

**CSUCI Operating**

<b>Total CSUCI Operations</b>	<b>5,312,356</b>	<b>(364,904)</b>	<b>(5,677,260)</b>	<b>10,479,622</b>	<b>51%</b>
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