

**CALIFORNIA STATE UNIVERSITY CHANNEL ISLANDS**  
**2009/2010 University Operating Budget**  
**As of September 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	(331,468)	(154,742)	(176,726)	(426,364)	78%
Student Affairs	(344,563)	(369,920)	25,357	(429,903)	80%
Office of the President		-	-	-	0%
Advancement	(16,148)	(9,965)	(6,183)	(27,000)	60%
Finance & Administration	(521,547)	(297,329)	(224,218)	(1,288,463)	40%
Information Technology	(53,809)	(45,500)	(8,309)	(182,000)	30%
Student Fees	(7,355,384)	(6,525,198)	(830,186)	(13,050,395)	56%
Central Pooled Accounts	(7,231,388)	(9,530,213)	2,298,825	(42,698,753)	17%
<b>Revenue</b>	<b>(15,854,308)</b>	<b>(16,932,867)</b>	<b>1,078,559</b>	<b>(58,102,878)</b>	<b>27%</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	6,363,423	6,135,585	(227,838)	24,441,265	26%
Student Affairs	1,046,700	1,225,478	178,777	4,497,862	23%
Office of the President	247,446	255,445	7,999	1,000,260	25%
Advancement	364,298	401,800	37,502	1,703,334	21%
Finance & Administration	4,594,021	4,826,190	232,169	16,257,756	28%
Information Technology	952,281	1,091,593	139,312	4,459,088	21%
Student Fees	1,236,262	1,560,750	324,488	3,121,500	40%
Central Pooled Accounts	292,475	451,087	158,612	12,131,432	2%
<b>Expense</b>	<b>15,096,907</b>	<b>15,947,928</b>	<b>851,021</b>	<b>67,612,497</b>	<b>22%</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	6,031,955	5,980,843	(51,112)	24,014,901	25%
Student Affairs	702,137	855,558	153,421	4,067,959	17%
Office of the President	247,446	255,445	7,999	1,000,260	25%
Advancement	348,150	391,835	43,685	1,676,334	21%
Finance & Administration	4,072,474	4,528,861	456,387	14,969,293	27%
Information Technology	898,472	1,046,093	147,621	4,277,088	21%
Student Fees	(6,119,122)	(4,964,448)	1,154,675	(9,928,895)	62%
Central Pooled Accounts	(6,938,913)	(9,079,126)	(2,140,213)	(30,567,321)	23%
<b>General Operating</b>	<b>(757,401)</b>	<b>(984,939)</b>	<b>(227,538)</b>	<b>9,509,619</b>	<b>-8%</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	(144,929)		144,929	758,796	-19%
Lab Fees	(51,267)		51,267	63,241	-81%
Materials & Services Fee	(36,601)		36,601	150,854	-24%
<b>Self Support Operations</b>	<b>(232,796)</b>	<b>0</b>	<b>232,796</b>	<b>972,891</b>	<b>-24%</b>

**CSUCI Operating**

<b>Total CSUCI Operations</b>	<b>(990,197)</b>	<b>(984,939)</b>	<b>5,258</b>	<b>10,482,511</b>	<b>-9%</b>
-------------------------------	------------------	------------------	--------------	-------------------	------------