

CALIFORNIA STATE UNIVERSITY, CHANNEL ISLANDS
2009/2010 University Operating Budget
As of August 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	(58,439)	(121,208)	62,769	(426,364)	14%
Student Affairs	(2,807)	(365,495)	362,688	(429,903)	1%
Office of the President		-	-	-	0%
Advancement	(536)	(2,762)	2,227	(27,000)	2%
Finance & Administration	(135,271)	(175,238)	39,967	(1,288,463)	10%
Information Technology	(10,234)	(30,333)	20,099	(182,000)	6%
Student Fees	126,660	(6,525,198)	6,651,858	(13,050,395)	-1%
Central Pooled Accounts	(729)	(6,353,476)	6,352,747	(42,698,753)	0%
Revenue	(81,355)	(13,573,709)	13,492,354	(58,102,878)	0%

	<u>YTD Actuals</u>	<u>YTD Budgets</u>	<u>Variance</u>	<u>All Year Budget</u>	<u>% of All Year Budget</u>
Academic Affairs	4,252,172	4,121,013	(131,159)	24,441,265	17%
Student Affairs	696,875	837,068	140,193	4,497,862	15%
Office of the President	173,047	172,688	(359)	1,000,260	17%
Advancement	243,695	271,257	27,562	1,703,334	14%
Finance & Administration	2,911,039	2,235,094	(675,945)	16,257,756	18%
Information Technology	627,480	628,738	1,258	4,459,088	14%
Student Fees	(6,343,587)	1,560,750	7,904,337	3,121,500	-203%
Central Pooled Accounts	8,202,214	237,693	(7,964,521)	12,131,432	68%
Expense	10,762,934	10,064,301	(698,633)	67,612,497	16%

Total	<u>YTD Actuals</u>	<u>YTD Budgets</u>	<u>Variance</u>	<u>All Year Budget</u>	<u>% of All Year Budget</u>
Academic Affairs	4,193,733	3,999,805	(193,928)	24,014,901	17%
Student Affairs	694,068	471,573	(222,495)	4,067,959	17%
Office of the President	173,047	172,688	(359)	1,000,260	17%
Advancement	243,159	268,495	25,336	1,676,334	15%
Finance & Administration	2,775,768	2,059,856	(715,912)	14,969,293	19%
Information Technology	617,246	598,405	(18,841)	4,277,088	14%
Student Fees	(6,216,927)	(4,964,448)	1,252,480	(9,928,895)	63%
Central Pooled Accounts	8,201,485	(6,115,783)	(14,317,268)	(30,567,321)	-27%
General Operating	10,681,579	(3,509,409)	(14,190,988)	9,509,619	112%

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	(170,513)		170,513	758,796	-22%
Lab Fees	(26,260)		26,260	63,241	-42%
Materials & Services Fee	(100,709)		100,709	150,854	-67%
Self Support Operations	(297,482)	0	297,482	972,891	-31%

CSUCI Operating

Total CSUCI Operations	10,384,097	(3,509,409)	(13,893,506)	10,482,511	99%
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