

**CSU Channel Islands**  
**Academic Affairs General Fund Profile**  
**Budget to Actuals - FY2019 to FY2023**

**How is the Division of Academic Affairs performing on the General Fund Budget vs. Actuals?**

Revenue	Account Category	FY2019		FY2020		FY2021		FY2022		FY2023	
		Current Budget	Actuals	Current Budget	Actuals	Current Budget	Actuals	Current Budget	Actuals	Current Budget	Actuals
ACAD_PRGM - Academic Affairs	501 - Higher Education Fees	\$ (424,187)	\$ (504,518)	\$ (467,900)	\$ (422,379)	\$ (417,302)	\$ (392,334)	\$ (418,400)	\$ (457,374)	\$ (418,400)	\$ (444,139)
	503 - Gifts Grants and Contracts				\$ (1,106)				\$ (2,592)		\$ (2,544)
	505 - Reimbursements										
	506 - Transfers In From Other Funds/Appropriations	\$ (232,311)	\$ (233,811)	\$ 6,860	\$ (30,640)	\$ 15,796	\$ 25,690	\$ 6,805	\$ 6,805	\$ (7,382)	\$ (20,709)
	508 - Revenue from Investments						\$ (913)				\$ (1,021)
	580 - Other Financial Sources	\$ (136,230)	\$ (416,398)	\$ (158,219)	\$ (228,895)	\$ (147,610)	\$ (276,065)	\$ (147,610)	\$ (322,532)	\$ (151,264)	\$ (613,361)
	590 - Revenue Adjustments				\$ (11,000)						
<b>ACAD_PRGM - Academic Affairs Total</b>		<b>\$ (792,728)</b>	<b>\$ (1,154,727)</b>	<b>\$ (619,259)</b>	<b>\$ (694,020)</b>	<b>\$ (549,116)</b>	<b>\$ (643,623)</b>	<b>\$ (559,205)</b>	<b>\$ (775,693)</b>	<b>\$ (577,046)</b>	<b>\$ (1,081,774)</b>

Expenses	Account Category	FY2019		FY2020		FY2021		FY2022		FY2023		
		Current Budget	Actuals	Current Budget	Actuals	Current Budget	Actuals	Current Budget	Actuals	Current Budget	Actuals	
ACAD_PRGM - Academic Affairs	601 - Regular Salaries and Wages	\$ 38,171,858	\$ 37,025,950	\$ 39,612,495	\$ 38,450,317	\$ 39,430,882	\$ 38,505,849	\$ 41,094,206	\$ 40,178,228	\$ 43,923,291	\$ 42,804,643	
	602 - Work Study		\$ 34,733									
	604 - Communications	\$ 77,280	\$ 96,159	\$ 83,326	\$ 93,402	\$ 90,096	\$ 91,337	\$ 119,198	\$ 111,453	\$ 102,764	\$ 106,699	
	605 - Utilities Group						\$ 2,000		\$ (159)		\$ -	
	606 - Travel	\$ 311,448	\$ 311,866	\$ 355,752	\$ 200,183	\$ 233,418	\$ 11,258	\$ 322,527	\$ 148,843	\$ 299,449	\$ 310,606	
	607 - Capital Outlay Projects		\$ -		\$ -							
	608 - Library Acquisitions	\$ 486,408	\$ 543,485	\$ 450,866	\$ 508,753	\$ 451,716	\$ 467,573	\$ 460,234	\$ 648,860	\$ 552,778	\$ 536,416	
	609 - Financial Aid											
	613 - Contractual Services Group	\$ 130,279	\$ 658,415	\$ 200,130	\$ 304,596	\$ 229,918	\$ 328,311	\$ 482,818	\$ 692,971	\$ 359,577	\$ 509,234	
	616 - Information Technology Costs	\$ 92,569	\$ 202,512	\$ 209,326	\$ 259,900	\$ 215,128	\$ 366,536	\$ 190,681	\$ 547,399	\$ 463,817	\$ 513,359	
	617 - Services from Other Funds/Agencies Group		\$ 882		\$ 584	\$ 9,430	\$ 11,686	\$ 9,347	\$ 23,692	\$ 9,327	\$ 16,263	
	619 - Equipment Group	\$ 82,125	\$ 122,342	\$ 227,725	\$ 225,819	\$ 118,331	\$ 166,066	\$ 131,195	\$ 471,964	\$ 573,379	\$ 636,198	
	660 - Misc. Operating Expenses	\$ 1,040,577	\$ 1,094,131	\$ 995,406	\$ 783,885	\$ 921,217	\$ 668,102	\$ 2,360,108	\$ 1,501,183	\$ 1,814,231	\$ 1,519,169	
	680 - Operating Transfers Out		\$ 1,500	\$ 1,500	\$ 1,500						\$ 37,427	
	690 - Expenditure Adjustments		\$ 1,263									
<b>ACAD_PRGM - Academic Affairs Total</b>		<b>\$ 40,392,544</b>	<b>\$ 40,093,239</b>	<b>\$ 42,136,526</b>	<b>\$ 40,828,939</b>	<b>\$ 41,700,136</b>	<b>\$ 40,618,718</b>	<b>\$ 45,170,314</b>	<b>\$ 44,324,434</b>	<b>\$ 48,098,613</b>	<b>\$ 46,990,014</b>	

ACAD_PRGM - Academic Affairs Grand Total	FY2019		FY2020		FY2021		FY2022		FY2023	
	Current Budget	Actuals	Current Budget	Actuals	Current Budget	Actuals	Current Budget	Actuals	Current Budget	Actuals
	\$ 39,599,816	\$ 38,938,512	\$ 41,517,267	\$ 40,134,919	\$ 41,151,020	\$ 39,975,095	\$ 44,611,109	\$ 43,548,742	\$ 47,521,567	\$ 45,908,240
<b>% Used</b>		<b>98.3%</b>		<b>96.7%</b>		<b>97.1%</b>		<b>97.6%</b>		<b>96.6%</b>