

CALIFORNIA STATE UNIVERSITY CHANNEL ISLANDS
2009/2010 University Operating Budget
As of February 28, 2010

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	(325,134)	(490,579)	165,445	(619,719)	52%
Student Affairs	(853,414)	(436,670)	(416,744)	(485,653)	176%
Office of the President		-	-	-	0%
Advancement	(27,173)	(23,443)	(3,730)	(27,000)	101%
Finance & Administration	(1,180,673)	(829,064)	(351,609)	(1,292,037)	91%
Information Technology	(144,244)	(121,333)	(22,910)	(182,000)	79%
Student Fees	(13,962,159)	(13,050,395)	(911,764)	(13,050,395)	107%
Central Pooled Accounts	(19,120,823)	(47,801,066)	28,680,243	(42,848,753)	45%
Revenue	(35,613,620)	(62,752,551)	27,138,931	(58,505,557)	61%

	<u>YTD Actuals</u>	<u>YTD Budgets</u>	<u>Variance</u>	<u>All Year Budget</u>	<u>% of All Year Budget</u>
Academic Affairs	16,238,017	16,821,947	583,930	25,090,933	65%
Student Affairs	2,713,644	3,102,638	388,994	4,603,612	59%
Office of the President	627,160	669,232	42,072	1,000,260	63%
Advancement	1,310,514	1,170,884	(139,630)	1,778,334	74%
Finance & Administration	10,332,280	11,349,529	1,017,249	16,747,951	62%
Information Technology	2,603,028	2,815,556	212,529	4,459,088	58%
Student Fees	2,674,532	3,121,500	446,968	3,121,500	86%
Central Pooled Accounts	5,053,433	22,269,240	17,215,807	11,210,609	45%
Expense	41,552,608	61,320,527	19,767,919	68,012,287	61%

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	15,912,883	16,331,368	418,485	24,471,214	65%
Student Affairs	1,860,230	2,665,968	805,738	4,117,959	45%
Office of the President	627,160	669,232	42,072	1,000,260	63%
Advancement	1,008,936	1,147,441	(138,505)	1,751,334	73%
Finance & Administration	9,151,607	10,520,465	1,368,858	15,455,914	59%
Information Technology	2,733,189	2,694,223	38,966	4,277,088	57%
Student Fees	(11,287,627)	(9,928,895)	1,358,732	(9,928,895)	114%
Central Pooled Accounts	(14,067,390)	(25,531,826)	(11,464,436)	(31,638,144)	44%
General Operating	5,938,988	(1,432,024)	(7,371,012)	9,506,730.54	62%

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	(120,000)		120,000	1,006,851	-12%
Lab Fees	(25,544)		25,544	63,240	-40%
Materials & Services Fee	44,225		(44,225)	129,066	34%
Self Support Operations	(101,319)	0	101,319	1,199,157	-8%

CSUCI Operating

Total CSUCI Operations	5,837,669	(1,432,024)	(7,269,693)	10,705,888	55%
-------------------------------	------------------	--------------------	--------------------	-------------------	------------