

CALIFORNIA STATE UNIVERSITY CHANNEL ISLANDS
2009/2010 University Operating Budget
As of June 30, 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	(881,704)	(1,071,201)	189,497	(1,071,201)	82%
Student Affairs	(917,648)	(495,653)	(421,995)	(495,653)	185%
Office of the President	-	-	-	-	0%
Advancement	(32,868)	(27,000)	(5,868)	(27,000)	122%
Finance & Administration	(1,903,667)	(1,294,837)	(608,830)	(1,294,837)	147%
Information Technology	(231,940)	(182,000)	(49,940)	(182,000)	127%
Student Fees	(14,099,080)	(13,050,395)	(1,048,685)	(13,050,395)	108%
Central Pooled Accounts	(49,748,776)	(43,765,100)	(5,983,676)	(43,765,100)	114%
Revenue	(67,815,684)	(59,886,186)	(7,929,498)	(59,886,186)	113%

	<u>YTD Actuals</u>	<u>YTD Budgets</u>	<u>Variance</u>	<u>All Year Budget</u>	<u>% of All Year Budget</u>
Academic Affairs	24,874,127	25,542,415	668,288	25,542,415	97%
Student Affairs	4,734,639	4,463,612	(271,028)	4,463,612	106%
Office of the President	936,383	1,000,260	63,877	1,000,260	94%
Advancement	1,684,957	1,778,334	93,377	1,778,334	95%
Finance & Administration	16,615,033	17,197,875	582,842	17,197,875	97%
Information Technology	4,464,647	4,489,088	24,441	4,489,088	99%
Student Fees	2,808,614	3,121,500	312,886	3,121,500	90%
Central Pooled Accounts	12,387,834	13,067,295	679,461	13,067,295	95%
Expense	68,506,235	70,660,380	2,154,145	70,660,380	97%

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	23,992,423	24,471,214	478,791	24,471,214	98%
Student Affairs	3,816,991	3,967,959	150,968	3,967,959	96%
Office of the President	936,383	1,000,260	63,877	1,000,260	94%
Advancement	1,652,089	1,751,334	99,245	1,751,334	94%
Finance & Administration	14,711,366	15,903,038	1,191,672	15,903,038	93%
Information Technology	4,232,707	4,307,088	74,381	4,307,088	98%
Student Fees	(11,290,466)	(9,928,895)	1,361,571	(9,928,895)	114%
Central Pooled Accounts	(37,360,942)	(30,697,805)	6,663,137	(30,697,805)	122%
General Operating	690,551	10,774,194	10,083,643	10,774,194	6%

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	93,733	758,796	665,063	758,796	12%
Lab Fees	(8,784)	63,240	72,024	63,240	-14%
Materials & Services Fee	186,300	150,854	(35,446)	150,854	123%
Self Support Operations	271,249	972,890	701,641	972,890	28%

CSUCI Operating

Total CSUCI Operations	961,800	11,747,084	10,785,284	11,747,084	8%
-------------------------------	----------------	-------------------	-------------------	-------------------	-----------