

CALIFORNIA STATE UNIVERSITY CHANNEL ISLANDS
2009/2010 University Operating Budget
As of March 31, 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	(349,129)	(546,866)	197,737	(619,719)	56%
Student Affairs	(867,145)	(586,670)	(280,475)	(485,653)	179%
Office of the President	-	-	-	-	0%
Advancement	(29,095)	(24,829)	(4,266)	(27,000)	108%
Finance & Administration	(1,377,578)	(944,473)	(433,105)	(1,292,037)	107%
Information Technology	(160,482)	(136,500)	(23,982)	(182,000)	88%
Student Fees	(13,957,998)	(13,050,395)	(907,603)	(13,050,395)	107%
Central Pooled Accounts	(20,664,176)	(28,740,640)	8,076,464	(42,848,753)	48%
Revenue	(37,405,602)	(44,030,373)	6,624,770	(58,505,557)	64%

	<u>YTD Actuals</u>	<u>YTD Budgets</u>	<u>Variance</u>	<u>All Year Budget</u>	<u>% of All Year Budget</u>
Academic Affairs	18,228,687	18,514,485	285,799	25,090,933	73%
Student Affairs	3,123,467	3,463,305	339,838	4,453,612	70%
Office of the President	705,453	751,989	46,536	1,000,260	71%
Advancement	1,152,130	1,306,702	154,573	1,778,334	65%
Finance & Administration	11,353,649	12,736,432	1,382,783	16,750,310	68%
Information Technology	3,223,426	3,344,062	120,636	4,459,088	72%
Student Fees	2,713,688	3,121,500	407,812	3,121,500	87%
Central Pooled Accounts	5,322,013	280,079	(5,041,933)	11,358,249	47%
Expense	45,822,512	43,518,555	(2,303,958)	68,012,287	67%

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	17,879,558	17,967,619	88,061	24,471,214	73%
Student Affairs	2,256,322	2,876,635	620,313	3,967,959	57%
Office of the President	705,453	751,989	46,536	1,000,260	71%
Advancement	1,123,035	1,281,873	158,838	1,751,334	64%
Finance & Administration	9,976,071	11,791,959	1,815,888	15,458,273	65%
Information Technology	3,062,944	3,207,562	144,618	4,277,088	72%
Student Fees	(11,244,310)	(9,928,895)	1,315,415	(9,928,895)	113%
Central Pooled Accounts	(15,342,163)	(28,460,560)	(13,118,397)	(31,490,504)	49%
General Operating	8,416,910	(511,818)	(8,928,728)	9,506,730.54	89%

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	(80,538)		80,538	1,006,851	-8%
Lab Fees	16,642		(16,642)	63,240	26%
Materials & Services Fee	72,853		(72,853)	129,066	56%
Self Support Operations	8,957	0	(8,957)	1,199,157	1%

CSUCI Operating

Total CSUCI Operations	8,425,867	(511,818)	(8,937,686)	10,705,888	79%
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