

CALIFORNIA STATE UNIVERSITY CHANNEL ISLANDS
2009/2010 University Operating Budget
As of May 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	(426,202)	(615,586)	189,384	(626,999)	68%
Student Affairs	(902,155)	(608,670)	(293,485)	(495,653)	182%
Office of the President	-	-	-	-	0%
Advancement	(31,709)	(27,000)	(4,709)	(27,000)	117%
Finance & Administration	(1,587,666)	(1,113,841)	(473,825)	(1,294,837)	123%
Information Technology	(214,774)	(166,833)	(47,940)	(182,000)	118%
Student Fees	(14,100,796)	(13,050,395)	(1,050,401)	(13,050,395)	108%
Central Pooled Accounts	(38,396,278)	(40,197,962)	1,801,684	(42,823,500)	90%
Revenue	(55,659,580)	(55,780,287)	120,707	(58,500,384)	95%

	<u>YTD Actuals</u>	<u>YTD Budgets</u>	<u>Variance</u>	<u>All Year Budget</u>	<u>% of All Year Budget</u>
Academic Affairs	22,355,242	23,116,058	760,816	25,098,213	89%
Student Affairs	4,077,593	4,253,420	175,827	4,463,612	91%
Office of the President	857,708	917,503	59,795	1,000,260	86%
Advancement	1,425,517	1,626,092	200,575	1,778,334	80%
Finance & Administration	14,653,722	15,483,950	830,228	17,120,713	86%
Information Technology	3,992,638	4,008,838	16,200	4,489,088	89%
Student Fees	2,738,284	3,121,500	383,216	3,121,500	88%
Central Pooled Accounts	5,174,722	8,544,241	3,369,519	18,070,486	29%
Expense	55,275,426	61,071,602	5,796,176	75,142,207	74%

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	21,929,040	22,500,472	571,432	24,471,214	90%
Student Affairs	3,175,438	3,644,750	469,312	3,967,959	80%
Office of the President	857,708	917,503	59,795	1,000,260	86%
Advancement	1,393,808	1,599,092	205,284	1,751,334	80%
Finance & Administration	13,066,056	14,370,109	1,304,053	15,825,876	83%
Information Technology	3,777,864	3,842,004	64,140	4,307,088	88%
Student Fees	(11,362,512)	(9,928,895)	1,433,617	(9,928,895)	114%
Central Pooled Accounts	(33,221,556)	(31,653,721)	1,567,835	(24,753,014)	134%
General Operating	(384,154)	5,291,314	5,675,468	16,641,823.54	-2%

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	14,437		(14,437)	1,006,851	1%
Lab Fees	(9,126)		9,126	63,240	-14%
Materials & Services Fee	111,405		(111,405)	186,873	60%
Self Support Operations	116,717	0	(116,717)	1,256,964	9%

CSUCI Operating

Total CSUCI Operations	(267,437)	5,291,314	5,558,751	17,898,788	-1%
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