

CALIFORNIA STATE UNIVERSITY CHANNEL ISLANDS
2009/2010 University Operating Budget
As of April 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	(382,390)	(577,222)	194,832	(620,969)	62%
Student Affairs	(880,270)	(598,670)	(281,600)	(485,653)	181%
Office of the President	-	-	-	-	0%
Advancement	(30,953)	(27,000)	(3,953)	(27,000)	115%
Finance & Administration	(1,469,825)	(1,028,382)	(441,443)	(1,292,037)	114%
Information Technology	(176,861)	(151,667)	(25,194)	(182,000)	97%
Student Fees	(13,946,509)	(13,050,395)	(896,114)	(13,050,395)	107%
Central Pooled Accounts	(17,886,603)	(31,917,378)	14,030,774	(42,848,753)	42%
Revenue	(34,773,412)	(47,350,713)	12,577,301	(58,506,807)	59%

	<u>YTD Actuals</u>	<u>YTD Budgets</u>	<u>Variance</u>	<u>All Year Budget</u>	<u>% of All Year Budget</u>
Academic Affairs	20,219,807	20,589,484	369,676	25,092,183	81%
Student Affairs	3,525,734	3,833,148	307,415	4,453,612	79%
Office of the President	782,312	834,746	52,434	1,000,260	78%
Advancement	1,285,175	1,440,724	155,549	1,778,334	72%
Finance & Administration	12,705,948	14,081,004	1,375,056	16,947,810	75%
Information Technology	3,617,097	3,691,864	74,767	4,489,088	81%
Student Fees	2,706,849	3,121,500	414,651	3,121,500	87%
Central Pooled Accounts	5,135,984	132,108	(5,003,876)	11,130,749	46%
Expense	49,978,907	47,724,578	(2,254,328)	68,013,537	73%

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	19,837,417	20,012,262	174,845	24,471,214	81%
Student Affairs	2,645,464	3,234,478	589,014	3,967,959	67%
Office of the President	782,312	834,746	52,434	1,000,260	78%
Advancement	1,254,222	1,413,724	159,502	1,751,334	72%
Finance & Administration	11,236,123	13,052,622	1,816,499	15,655,773	72%
Information Technology	3,440,236	3,540,198	99,962	4,307,088	80%
Student Fees	(11,239,660)	(9,928,895)	1,310,765	(9,928,895)	113%
Central Pooled Accounts	(12,750,619)	(31,785,269)	(19,034,650)	(31,718,004)	40%
General Operating	15,205,495	373,865	(14,831,630)	9,506,730.54	160%

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	(13,787)		13,787	1,006,851	-1%
Lab Fees	37,977		(37,977)	63,240	60%
Materials & Services Fee	112,406		(112,406)	129,066	87%
Self Support Operations	136,596	0	(136,596)	1,199,157	11%

CSUCI Operating

Total CSUCI Operations	15,342,091	373,865	(14,968,226)	10,705,888	143%
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