



Channel Islands

CALIFORNIA STATE UNIVERSITY

OFFICE OF THE PRESIDENT

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Exhibit V 11

AI & THE CLOUDS REVENUE PLAN SUMMARY

FINAL YEAR 2019/20

		2018/19		2019/20 CAMPUS BUDGET	
		FINAL ALLOCATION	BUDGET	CHANGES	DIFFERENCE
Revenue					
Student Activity Fund	329,020	329,020	329,020	329,020	0
Student Activity Fund - Other	(1,095,132)	(1,095,132)	(1,095,132)	(1,095,132)	0
Student Activity Fund - Total	(766,112)	(766,112)	(766,112)	(766,112)	0
Student Activity Fund - Change	(-2.8%)	(-2.8%)	(-2.8%)	(-2.8%)	0
Sub-total Auxiliary Operations	29,450,755	29,450,755	29,450,755	29,450,755	0
Total Auxiliary Activities	56,419,000	56,419,000	56,419,000	56,419,000	0
-0.6%	-0.6%	-0.6%	-0.6%	-0.6%	0
Expenditure					
Student Activity Fund	185,712,022	185,712,022	185,712,022	185,712,022	0
Student Activity Fund - Other	122,281,022	122,281,022	122,281,022	122,281,022	0
Student Activity Fund - Total	307,993,044	307,993,044	307,993,044	307,993,044	0
Student Activity Fund - Change	(-0.6%)	(-0.6%)	(-0.6%)	(-0.6%)	0
Sub-total Auxiliary Operations	28,017,929	28,017,929	28,017,929	28,017,929	0
Total Auxiliary Activities	56,419,000	56,419,000	56,419,000	56,419,000	0
-0.6%	-0.6%	-0.6%	-0.6%	-0.6%	0

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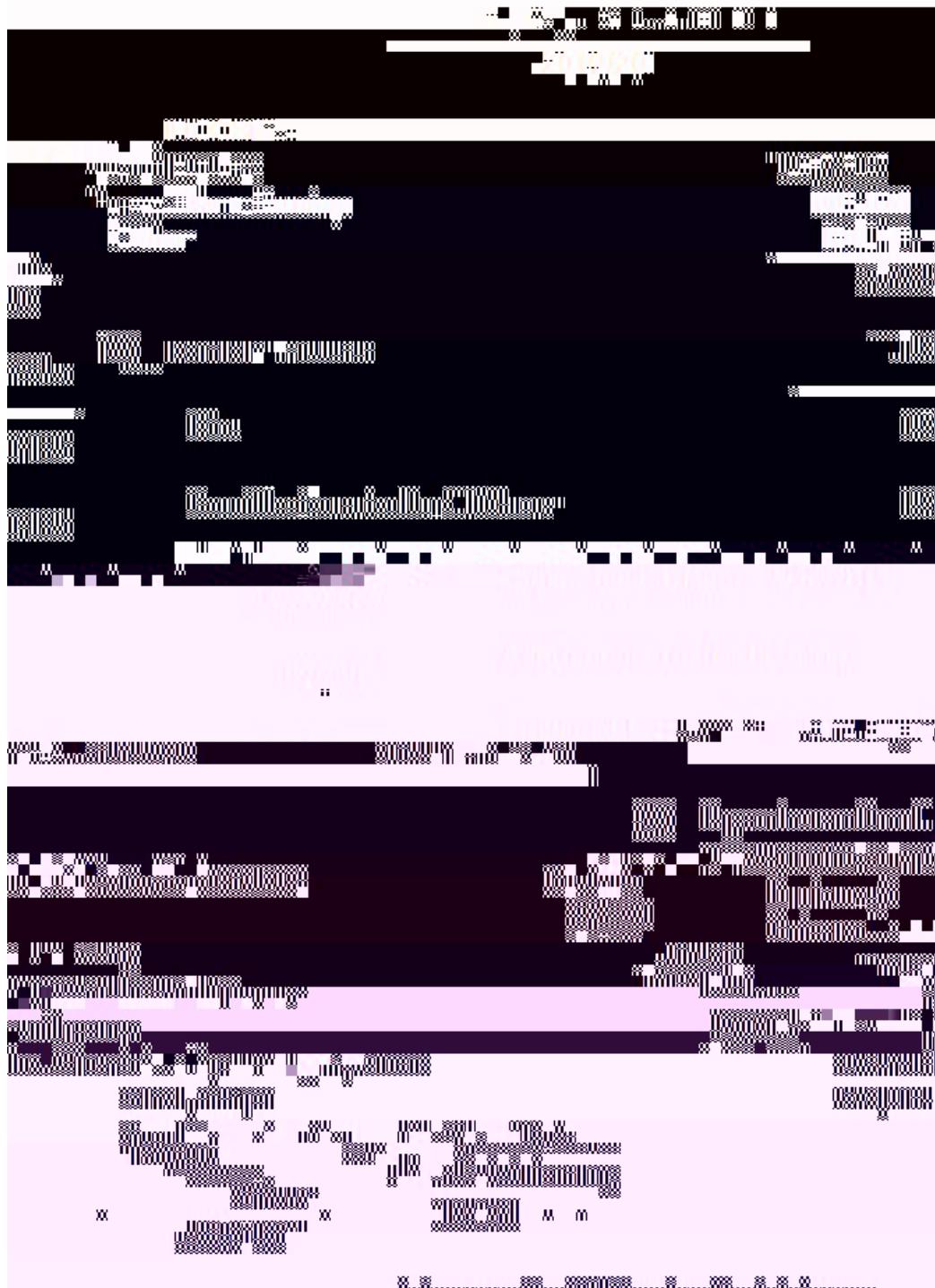
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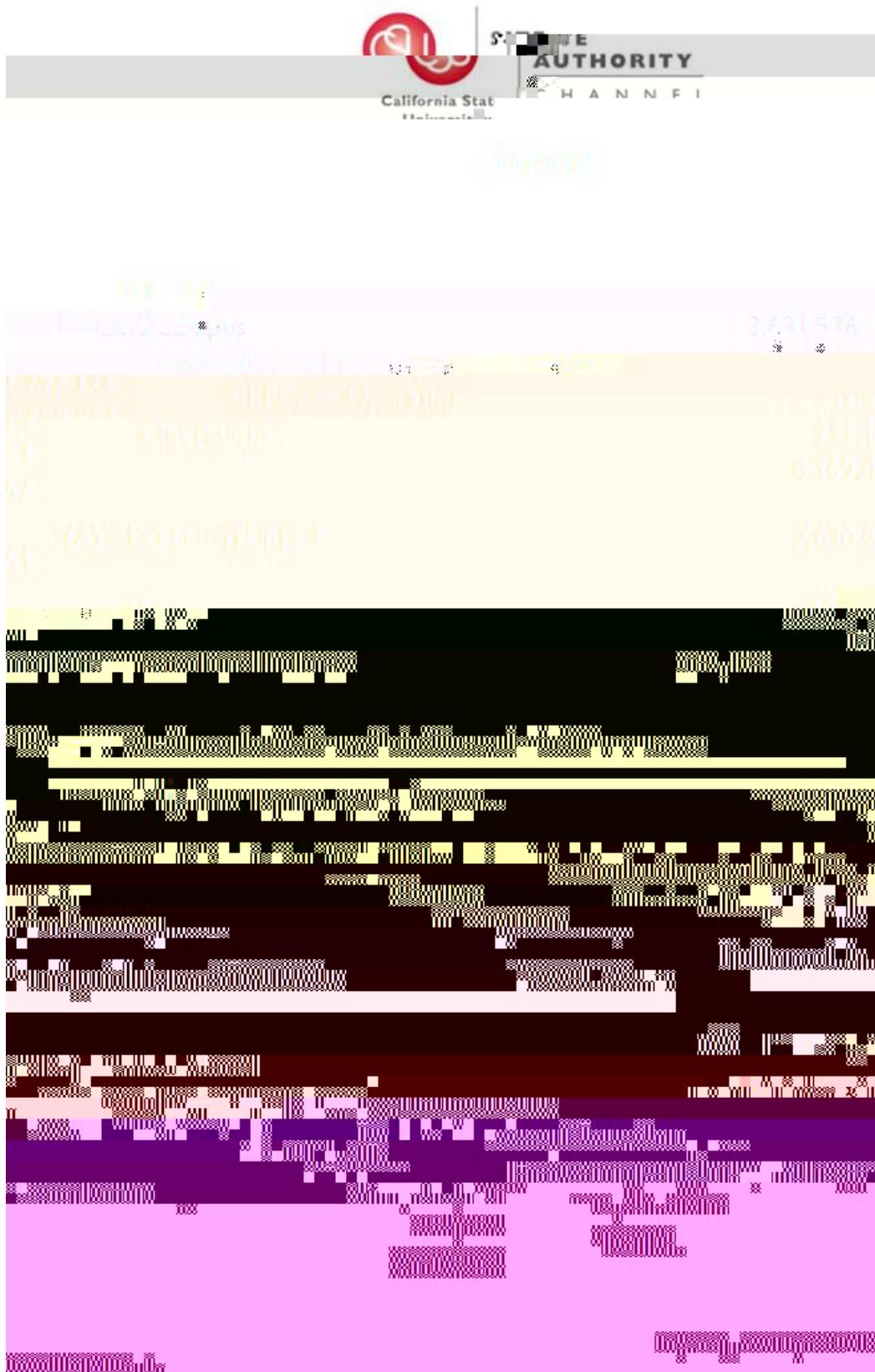
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TECHNICKÉ

FACULTA STAVENÍ



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2019-2020

INCOME

2,499	Food Service Sales	8,221
4,183,584	Cost Recovery	1,000
698	Management Fee	100

EXPENDITURES

Net
362,655

Contribution to Fund Balance

362,655

End Fund Balance

6/30/2019

106,707

2.6%

% of Goods

2.6%