

CSU Channel Islands
Academic Affairs General Fund Profile
Budget to Actuals - FY2020-FY2023

How is the Division of Academic Affairs performing on the General Fund Budget vs. Actuals?

Revenue	Account Category	2020-2021		2021-2022		2022-2023		2023-2024	
		Current Budget	Actuals	Current Budget	Actuals	Current Budget	Actuals	Current Budget	Actuals
ACAD_PRGM - Academic Affairs	501 - Higher Education Fees		(10,653.95)		(15,633.00)		(22,882.00)		(18,479.00)
	506 - Transfers In From Other Funds/Appropriations		0.00						
	508 - Revenue from Investments		0.00						
	571 - Interagency Transfers In		(105.95)				(15,927.30)		
	572 - Systemwide Allocation Transfer In	16,894.00	26,894.00	7,330.00	7,330.00	2,618.00	5,218.00	18,402.00	18,402.00
	580 - Other Financial Sources		(129,747.42)		(149,643.19)	(3,654.07)	(613,361.07)	(553,935.00)	(880,706.00)
	590 - Revenue Adjustments						(3,201,654.25)		(152,171.45)
Grand Total		16,894.00	(113,613.32)	7,330.00	(157,946.19)	(1,036.07)	(3,848,606.62)	(535,533.00)	(1,032,954.45)

Expenses	Account Category	2020-2021		2021-2022		2022-2023		2023-2024	
		Current Budget	Actuals	Current Budget	Actuals	Current Budget	Actuals	Current Budget	Actuals
ACAD_PRGM - Academic Affairs	601 - Regular Salaries and Wages	36,403,071.74	35,592,599.65	37,621,280.86	37,138,289.01	40,284,305.80	38,810,141.37	39,370,678.71	40,546,248.91
	603 - Benefits Group	18,008,343.37	18,019,729.62	18,009,051.58	18,022,937.82	20,350,590.58	20,386,312.59	21,672,520.72	21,440,784.88
	604 - Communications	75,560.00	79,369.33	98,634.00	98,920.91	82,200.72	92,440.67	84,015.00	87,030.03
	605 - Utilities Group								75.36
	606 - Travel	232,343.00	11,100.41	257,840.08	114,582.64	249,810.50	237,548.49	256,731.58	371,472.59
	608 - Library Acquisitions	451,215.99	467,683.55	459,734.00	630,044.29	552,277.87	535,869.22	462,646.00	446,852.37
	609 - Financial Aid				0.00				
	613 - Contractual Services Group	215,276.00	295,823.86	405,601.72	615,488.05	357,045.44	494,823.05	188,578.81	665,694.72
	616 - Information Technology Costs	198,571.00	333,648.68	185,581.06	487,298.33	431,282.50	427,940.80	367,529.16	297,582.51
	617 - Services from Other Funds/Agencies Group	9,429.92	11,685.92	9,347.00	23,692.00	9,327.57	16,263.57	10,100.00	9,306.87
	619 - Equipment Group	116,190.94	163,520.84	131,195.31	441,903.76	575,379.14	597,379.77	60,365.55	185,579.63
	660 - Misc. Operating Expenses	755,146.94	540,496.86	1,902,558.94	1,044,859.26	1,057,909.37	1,159,939.58	645,392.11	1,081,600.63
	671 - Interagency Transfers Out							17,274.14	17,274.14
	680 - Operating Transfers Out						37,427.04		
	690 - Expenditure Adjustments								2,259.37
Grand Total		56,465,148.90	55,515,658.72	59,080,824.55	58,618,016.07	63,950,129.49	62,796,086.15	63,135,831.78	65,151,762.01

	2020-2021		2021-2022		2022-2023		2023-2024	
	Current Budget	Actuals	Current Budget	Actuals	Current Budget	Actuals	Current Budget	Actuals
ACAD_PRGM - Academic Affairs Grand Total	56,482,042.90	55,402,045.40	59,088,154.55	58,460,069.88	63,949,093.42	58,947,479.53	62,600,298.78	64,118,807.56
% Used		98%		99%		92%		102%

Period is between 0 and 12

and
 and Acct Type Fdescr is equal to 50 - Revenues , 60 - Expenditures
 and Dept Tree Name is equal to CI_DEPT_TREE
 and Dept Level 1 Fdescr is equal to ALL - ALL
 and Dept Level 2 Fdescr is equal to CICMP - CSU Channel Islands Campus
 and Dept Level 3 Fdescr is equal to ACAD_PRGM - Academic Affairs
 and Fund Fdescr is equal to GD901 - CI ~ Operating
 and Bus Unit Fdescr is equal to CICMP - CSU Channel Islands
 and Fiscal Year is between 2020 and 2023

Business Unit = CICMP - CSU Channel Islands, Fiscal Year = 2020,2023, Period = 0,12

Fiscal Summary by Year

Time run: 3/20/2025 9:20:21 AM