

CALIFORNIA STATE UNIVERSITY CHANNEL ISLANDS
2010/2011 University Operating Budget
As of January 31, 2011

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	(854,540)	(221,669)	(632,871)	(467,948.61)	183%
Student Affairs	(502,822)	(396,000)	(106,822)	(464,900)	108%
Office of the President	(73,042)	-	-	-	0%
Advancement	(21,956)	(22,865)	910	(27,800)	79%
Finance & Administration	(1,003,443)	(611,584)	(391,859)	(1,148,450)	87%
Academic & Info Technology	(122,258)	(107,100)	(15,158)	(183,600)	67%
Student Fees	(15,562,639)	(14,731,040)	(831,599)	(14,686,040)	106%
Central Pooled Accounts	(22,020,507)	(26,858,533)	4,838,027	(46,889,990)	47%
Revenue	(40,161,206)	(42,948,792)	2,860,628	(63,868,729)	63%

	<u>YTD Actuals</u>	<u>YTD Budgets</u>	<u>Variance</u>	<u>All Year Budget</u>	<u>% of All Year Budget</u>
Academic Affairs	15,619,555	15,610,480	(9,075)	28,409,582.69	55%
Student Affairs	3,089,432	3,180,661	91,229	5,604,102	55%
Office of the President	638,371	713,892	75,522	1,170,244	55%
Advancement	982,023	1,130,315	148,292	2,045,157	48%
Finance & Administration	13,230,683	12,372,171	(858,512)	20,442,256	65%
Academic & Info Technology	3,054,263	3,085,293	31,030	5,230,219	58%
Student Fees	3,096,486	3,365,000	268,514	3,365,000	92%
Central Pooled Accounts	779,328	9,551,652	8,772,324	9,572,779	8%
Expense	40,490,140	49,009,464	8,519,324	75,839,341	53%

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	14,765,015	15,388,810	623,795	27,941,636.89	53%
Student Affairs	2,586,610	2,784,661	198,051	5,139,200	50%
Office of the President	565,329	713,892	148,564	1,170,244	48%
Advancement	960,068	1,107,450	147,383	2,017,357	48%
Finance & Administration	12,227,240	11,760,587	(466,653)	19,293,807	63%
Academic & Info Technology	2,932,004	2,978,193	46,188	5,046,619	58%
Student Fees	(12,466,153)	(11,366,040)	1,100,113	(11,321,040)	110%
Central Pooled Accounts	(21,241,178)	(17,306,881)	3,934,297	(37,317,210)	57%
General Operating	328,934	6,060,672	5,731,738	11,970,614	3%

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	(114,304)		114,304	(725,168)	16%
Lab Fees	(69,475)		69,475	-	
Materials & Services Fee	(115,124)		115,124	(106,970)	108%
Self Support Operations	(298,903)	-	298,903	(832,138)	36%

CSUCI Operating

Total CSUCI Operations	30,031	6,060,672	6,030,641	11,138,476	0%
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