

CALIFORNIA STATE UNIVERSITY CHANNEL ISLANDS
2010/2011 University Operating Budget
As of November 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	(466,919)	(232,170)	(234,749)	(415,783)	112%
Student Affairs	(412,239)	(375,500)	(36,739)	(464,900)	89%
Office of the President	(42)	-	-	-	0%
Advancement	(19,751)	(16,474)	(3,277)	(27,800)	71%
Finance & Administration	(683,888)	(432,269)	(251,619)	(1,147,150)	60%
Academic & Info Technology	(88,690)	(76,500)	(12,190)	(183,600)	48%
Student Fees	(7,718,814)	(7,343,020)	(375,794)	(14,686,040)	53%
Central Pooled Accounts	(14,520,396)	(19,157,377)	4,636,981	(47,290,990)	31%
Revenue	(23,910,739)	(27,633,311)	3,722,614	(64,216,263)	37%

	<u>YTD Actuals</u>	<u>YTD Budgets</u>	<u>Variance</u>	<u>All Year Budget</u>	<u>% of All Year Budget</u>
Academic Affairs	11,246,235	10,957,475	(288,759)	28,187,677	40%
Student Affairs	2,229,714	2,302,586	72,872	5,678,725	39%
Office of the President	462,812	531,352	68,540	1,170,244	40%
Advancement	677,609	809,034	131,426	2,045,157	33%
Finance & Administration	8,869,208	9,096,539	227,331	20,235,883	44%
Academic & Info Technology	2,231,095	2,317,851	86,756	5,230,219	43%
Student Fees	1,734,475	1,682,500	(51,975)	3,365,000	52%
Central Pooled Accounts	689,556	8,831,020	8,141,464	10,358,638	7%
Expense	28,140,703	36,528,356	8,387,654	76,271,542	37%

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	10,779,315	10,725,305	(54,010)	27,771,894	39%
Student Affairs	1,817,475	1,927,086	109,610	5,213,823	35%
Office of the President	462,770	531,352	68,581	1,170,244	40%
Advancement	657,858	792,560	134,702	2,017,357	33%
Finance & Administration	8,185,320	8,664,269	478,950	19,088,734	43%
Academic & Info Technology	2,142,405	2,241,351	98,946	5,046,619	42%
Student Fees	(5,984,339)	(5,660,520)	323,819	(11,321,040)	53%
Central Pooled Accounts	(13,830,840)	(10,326,357)	3,504,483	(36,932,353)	37%
General Operating	4,229,964	8,895,046	4,665,082	12,055,279	35%

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	(24,523)		24,523	(60,107)	41%
Lab Fees	12,449		(12,449)	-	
Materials & Services Fee	(33,143)		33,143	79,330	-42%
Self Support Operations	(45,217)	-	45,217	19,223	-235%

CSUCI Operating

Total CSUCI Operations	4,184,747	8,895,046	4,710,299	12,074,502	35%
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