

CALIFORNIA STATE UNIVERSITY CHANNEL ISLANDS
2010/2011 University Operating Budget
As of June 30, 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	(1,044,967)	(492,767)	(552,201)	(492,767)	212%
Student Affairs	(653,814)	(501,010)	(152,804)	(501,010)	130%
Office of the President	(73,097)	-	(73,097)	-	0%
Advancement	(80,286)	(74,300)	(5,986)	(74,300)	108%
Finance & Administration	(1,840,198)	(1,149,387)	(690,811)	(1,149,387)	160%
Academic & Info Technology	(284,986)	(183,600)	(101,386)	(183,600)	155%
Student Fees	(15,698,706)	(15,126,440)	(572,266)	(15,126,440)	104%
Central Pooled Accounts	(38,209,384)	(39,267,370)	1,057,986	(39,267,370)	97%
Revenue	(57,885,438)	(56,794,874)	(1,090,565)	(56,794,874)	102%

	<u>YTD Actuals</u>	<u>YTD Budgets</u>	<u>Variance</u>	<u>All Year Budget</u>	<u>% of All Year Budget</u>
Academic Affairs	27,455,744	28,429,601	973,857	27,384,633.49	100%
Student Affairs	5,445,359	5,640,212	194,853	5,640,212	97%
Office of the President	1,074,165	1,170,244	96,079	1,170,244	92%
Advancement	1,957,590	2,091,657	134,067	2,091,657	94%
Finance & Administration	19,486,800	20,803,836	1,317,037	20,803,836	94%
Academic & Info Technology	5,192,644	5,235,019	42,375	5,235,019	99%
Student Fees	3,470,447	3,365,000	(105,447)	3,365,000	103%
Central Pooled Accounts	(7,503,955)	142,948	7,646,903	142,948	-5249%
Expense	56,578,792	66,878,517	10,299,725	65,833,550	86%

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	26,410,777	27,936,834	1,526,057	26,891,867	98%
Student Affairs	4,791,544	5,139,202	347,658	5,139,202	93%
Office of the President	1,001,068	1,170,244	169,176	1,170,244	86%
Advancement	1,877,304	2,017,357	140,053	2,017,357	93%
Finance & Administration	17,646,602	19,654,449	2,007,847	19,654,449	90%
Academic & Info Technology	4,907,657	5,051,419	143,761	5,051,419	97%
Student Fees	(12,228,260)	(11,761,440)	466,820	(11,761,440)	104%
Central Pooled Accounts	(45,713,339)	(39,124,422)	6,588,917	(39,124,422)	117%
General Operating	(1,306,646)	10,083,644	11,390,290	9,038,677	-14%

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	89,018		(89,018)		
Lab Fees	28,064		(28,064)	-	
Materials & Services Fee	(38,082)		38,082		
Self Support Operations	78,999	-	(78,999)	-	

CSUCI Operating

Total CSUCI Operations	(1,227,647)	10,083,644	11,311,290	9,038,677	-14%
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