

CALIFORNIA STATE UNIVERSITY CHANNEL ISLANDS
2013/2014 University Summary Budget
As of April 30, 2014

General Operations

	<u>YTD Budgets</u>	<u>YTD Actuals</u>	<u>YTD Variance</u>	<u>All Year Budget</u>	<u>% of All Year Budget</u>	<u>FY Variance</u>
Academic Affairs	(690,892)	(827,676)	136,784	(723,016)	114%	104,660
Student Affairs	(149,000)	(333,018)	184,018	(239,000)	139%	94,018
Office of the President	-	(19,000)	19,000	-	-	19,000
Advancement	-	-	-	-	-	-
Business & Financial Affairs	(945,898)	(2,023,062)	1,077,164	(1,120,077)	181%	902,985
Technology & Communication	(238,333)	(287,223)	48,890	(286,000)	100%	1,223
Student Tuition & Fees	(26,805,000)	(26,648,502)	(156,498)	(26,805,000)	99%	(156,498)
Central Pooled Accounts	(44,557)	(5,548,437)	5,503,880	(52,700)	10528%	5,495,737
Revenue	(28,873,679)	(35,686,918)	6,813,239	(29,225,793)	122%	6,461,125

	<u>YTD Budgets</u>	<u>YTD Actuals</u>	<u>YTD Variance</u>	<u>All Year Budget</u>	<u>% of All Year Budget</u>	<u>FY Variance</u>
Academic Affairs	30,480,461	29,814,874	665,588	36,919,809	81%	7,104,935
Student Affairs	3,179,069	2,654,990	524,079	3,883,355	68%	1,228,365
Office of the President	1,415,727	1,340,595	75,131	1,641,521	82%	300,926
Advancement	1,569,524	1,128,385	441,139	1,799,541	63%	671,156
Business & Financial Affairs	12,830,808	13,289,577	(458,769)	15,224,225	87%	1,934,648
Technology & Communication	6,119,843	5,775,263	344,580	7,115,340	81%	1,340,077
Student Tuition & Fees	6,235,500	4,972,246	1,263,254	6,235,500	80%	1,263,254
Central Pooled Accounts	(35,536,185)	(35,570,024)	33,839	(43,593,497)	82%	(8,023,474)
Expense	26,294,748	23,405,906	2,888,842	29,225,793	80%	5,819,887

	<u>YTD Budgets</u>	<u>YTD Actuals</u>	<u>YTD Variance</u>	<u>All Year Budget</u>	<u>% of All Year Budget</u>	<u>FY Variance</u>
Academic Affairs	30,480,461	28,987,197	1,493,264	36,196,792	80%	7,209,595
Student Affairs	3,179,069	2,321,972	857,097	3,644,355	64%	1,322,383
Office of the President	1,415,727	1,321,595	94,131	1,641,521	81%	319,926
Advancement	1,569,524	1,128,385	441,139	1,799,541	63%	671,156
Business and Financial Affairs	12,830,808	11,266,515	1,564,293	14,104,148	80%	2,837,633
Technology & Communication	6,119,843	5,488,040	631,803	6,829,340	80%	1,341,300
Student Tuition & Fees	(20,569,500)	(21,676,256)	1,106,756	(20,569,500)	105%	1,106,756
Central Pooled Accounts	(35,580,741)	(41,118,460)	5,537,719	(43,646,197)	94%	(2,527,737)
General Operating	(554,809)	(12,281,012)	11,726,203	0	-2995368833%	12,281,013

Self Support Operations

	<u>YTD Budgets</u>	<u>YTD Actuals</u>	<u>YTD Variance</u>	<u>All Year Budget</u>	<u>% of All Year Budget</u>	<u>FY Variance</u>
Health Services Fee	(124,535)	(300,266)	175,731	27,844	-1078%	328,109
Lab Fees	43,847	(63,143)	106,990	-	-	63,143
Materials & Services Fee	(34,260)	(90,940)	56,680	99,449	-91%	190,389
Self Support Operations	(114,948)	(454,349)	339,400	127,292	-357%	581,641

CI Operating

	<u>YTD Budgets</u>	<u>YTD Actuals</u>	<u>YTD Variance</u>	<u>All Year Budget</u>	<u>% of All Year Budget</u>	<u>FY Variance</u>
Total CI Operations	(669,757)	(12,735,361)	12,065,603	127,293	-10005%	12,862,654