

CALIFORNIA STATE UNIVERSITY CHANNEL ISLANDS
2013/2014 University Operating Budget
As of November 30, 2013

General Operations

	<u>Annual Budget</u>	<u>YTD Actuals</u>	<u>FY Variance</u>	<u>% of All Year Budget</u>	<u>Prior Year Actuals</u>
Academic Affairs	(578,130)	(635,694)	(57,564)	110%	(624,953)
Student Affairs	(239,000)	(207,885)	31,115	87%	(140,798)
Office of the President	-	-	-	-	-
Advancement	-	-	-	-	-
Business & Financial Affairs	(1,120,077)	(544,442)	575,635	49%	(939,030)
Technology & Communication	(286,000)	(136,999)	149,001	48%	(157,748)
Student Tuition & Fees	(26,805,000)	(13,736,534)	13,068,466	51%	(13,042,386)
Central Pooled Accounts	8,132,159	(482,850)	(8,615,009)	-6%	(177,248)
Revenue	(20,896,048)	(15,744,403)	5,151,645	75%	(15,082,164)

	<u>All Year Budget</u>	<u>YTD Actuals</u>	<u>FY Variance</u>	<u>% of All Year Budget</u>	<u>Prior Year Actuals</u>
Academic Affairs	35,337,938	14,871,248	(20,466,690)	42%	13,738,720
Student Affairs	3,382,146	1,194,105	(2,188,041)	35%	1,190,218
Office of the President	1,661,165	697,321	(963,844)	42%	654,182
Advancement	1,296,592	509,263	(787,329)	39%	545,660
Business & Financial Affairs	14,983,579	6,553,606	(8,429,973)	44%	6,811,551
Technology & Communication	6,606,743	3,138,485	(3,468,258)	48%	3,129,989
Student Tuition & Fees	6,235,500	2,397,694	(3,837,806)	38%	2,435,018
Central Pooled Accounts	(48,607,614)	(17,617,579)	30,990,035	36%	(18,830,954)
Expense	20,896,049	11,744,142	(9,151,907)	56%	9,674,384

	<u>All Year Budget</u>	<u>YTD Actuals</u>	<u>FY Variance</u>	<u>% of All Year Budget</u>	<u>Prior Year Actuals</u>
Academic Affairs	34,759,807	14,235,553	(20,524,254)	41%	13,113,767
Student Affairs	3,143,146	986,220	(2,156,926)	31%	1,049,420
Office of the President	1,661,165	697,321	(963,844)	42%	654,182
Advancement	1,296,592	509,263	(787,329)	39%	545,660
Business and Financial Affairs	13,863,502	6,009,164	(7,854,338)	43%	5,872,520
Technology & Communication	6,320,743	3,001,486	(3,319,257)	47%	2,972,241
Student Tuition & Fees	(20,569,500)	(11,338,840)	9,230,660	55%	(10,607,368)
Central Pooled Accounts	(40,475,455)	(18,100,429)	22,375,026	45%	(19,008,202)
General Operating	0	(4,000,261)	(4,000,262)	-952443125%	(5,407,779)

Self Support Operations

	<u>All Year Budget</u>	<u>YTD Actuals</u>	<u>FY Variance</u>	<u>% of All Year Budget</u>	<u>Prior Year Actuals</u>
Health Services Fee	27,844	(149,596)	(177,440)	-537%	(59,232)
Lab Fees	-	(29,973)	(29,973)		(9,987)
Materials & Services Fee	99,449	(36,798)	(136,247)	-37%	(136,702)
Self Support Operations	127,292	(216,368)	(343,660)	-170%	(205,922)