

CALIFORNIA STATE UNIVERSITY CHANNEL ISLANDS
2010/2011 University Operating Budget
As of August 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	(29,587)	(44,756)	15,169	(204,815)	14%
Student Affairs	(67,008)	(64,550)	(2,458)	(546,030)	12%
Office of the President	-	-	-	-	0%
Advancement	(3,591)	(2,981)	(610)	(30,800)	12%
Finance & Administration	(111,144)	(294,161)	183,017	(1,226,170)	9%
Academic & Info Technology	(39,352)	(47,500)	8,148	(285,000)	14%
Student Fees	(933,105)	(9,849,500)	8,916,395	(19,699,000)	5%
Central Pooled Accounts	(5,383,666)	(7,369,720)	1,986,054	(44,218,320)	12%
Revenue	(6,567,453)	(17,673,167.39)	11,105,714	(66,210,135)	10%

	<u>YTD Actuals</u>	<u>YTD Budgets</u>	<u>Variance</u>	<u>All Year Budget</u>	<u>% of All Year Budget</u>
Academic Affairs	4,608,905	4,464,635	(144,269)	28,373,639.90	16%
Student Affairs	904,818	918,798	13,980	5,209,069	17%
Office of the President	204,552	185,631	(18,921)	1,113,788	18%
Advancement	229,660	253,805	24,145	1,662,903	14%
Finance & Administration	3,426,874	3,898,327	471,453	18,778,105	18%
Academic & Info Technology	1,083,506	770,360	(313,146)	5,288,280	20%
Student Fees	2,414,392	3,107,850	693,458	6,215,700	39%
Central Pooled Accounts	456,373	334,967	(121,405)	697,254	65%
Expense	13,329,080	13,934,374	605,294	67,338,738	20%

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	4,579,318	4,419,879	(159,438)	28,168,825	16%
Student Affairs	837,810	854,248	16,438	4,663,039	18%
Office of the President	204,552	185,631	(18,921)	1,113,788	18%
Advancement	226,069	250,824	24,755	1,632,103	14%
Finance & Administration	3,315,730	3,604,166	288,436	17,551,936	19%
Academic & Info Technology	1,044,154	722,860	(321,294)	5,003,280	21%
Student Fees	1,481,287	(6,741,650)	(8,222,937)	(13,483,300)	-11%
Central Pooled Accounts	(4,927,293)	(7,034,753)	(2,107,459)	(43,521,066)	11%
General Operating	6,761,627	(3,738,793)	(10,500,420)	1,128,603	599%

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	75,654		(75,654)		
Lab Fees	(54,978)		54,978	-	
Materials & Services Fee	88,002		(88,002)		
Self Support Operations	108,678	-	(108,678)	-	

CSUCI Operating

Total CSUCI Operations	6,870,305	(3,738,793)	(10,609,098)	1,128,603	609%
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