

CALIFORNIA STATE UNIVERSITY CHANNEL ISLANDS
2010/2011 University Operating Budget
As of February 28, 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	(780,888)	(256,985)	(523,902)	(467,948.61)	167%
Student Affairs	(528,978)	(414,620)	(114,358)	(475,520)	111%
Office of the President	(73,042)	-	-	-	0%
Advancement	(72,823)	(68,251)	(4,572)	(71,800)	101%
Finance & Administration	(1,158,010)	(700,481)	(457,528)	(1,148,450)	101%
Academic & Info Technology	(208,231)	(122,400)	(85,831)	(183,600)	113%
Student Fees	(15,612,078)	(14,686,040)	(926,038)	(14,686,040)	106%
Central Pooled Accounts	(25,237,320)	(30,689,286)	5,451,966	(46,889,990)	54%
Revenue	(43,671,368)	(46,938,064)	3,339,737	(63,923,349)	68%

	<u>YTD Actuals</u>	<u>YTD Budgets</u>	<u>Variance</u>	<u>All Year Budget</u>	<u>% of All Year Budget</u>
Academic Affairs	17,940,509	18,505,593	565,084	28,409,582.69	63%
Student Affairs	3,528,466	3,611,057	82,591	5,614,722	63%
Office of the President	723,033	805,163	82,130	1,170,244	62%
Advancement	1,126,490	1,333,264	206,775	2,089,157	54%
Finance & Administration	14,840,801	13,994,974	(845,828)	20,594,107	72%
Academic & Info Technology	3,506,865	3,589,397	82,532	5,230,219	67%
Student Fees	3,240,036	3,365,000	124,964	3,365,000	96%
Central Pooled Accounts	1,566,323	9,541,139	7,974,815	7,533,961	21%
Expense	46,472,524	54,745,587	8,273,064	74,006,993	63%

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	17,159,622	18,248,608	1,088,986	27,941,634	61%
Student Affairs	2,999,489	3,196,437	196,949	5,139,202	58%
Office of the President	649,991	805,163	155,172	1,170,244	56%
Advancement	1,053,667	1,265,013	211,346	2,017,357	52%
Finance & Administration	13,682,792	13,294,493	(388,299)	19,445,657	70%
Academic & Info Technology	3,298,634	3,466,997	168,363	5,046,619	65%
Student Fees	(12,372,042)	(11,321,040)	1,051,002	(11,321,040)	109%
Central Pooled Accounts	(23,670,997)	(21,148,148)	2,522,849	(39,356,029)	60%
General Operating	2,801,156	7,807,524	5,006,368	10,083,644	28%

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	(76,744)		76,744		
Lab Fees	(53,594)		53,594	-	
Materials & Services Fee	(98,362)		98,362		
Self Support Operations	(228,700)	-	228,700	-	

CSUCI Operating

Total CSUCI Operations	2,572,456	7,807,524	5,235,069	10,083,644	26%
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