

CALIFORNIA STATE UNIVERSITY CHANNEL ISLANDS
2010/2011 University Operating Budget
As of December 31, 2010

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	(520,916)	(236,678)	(284,237)	(415,783)	125%
Student Affairs	(470,366)	(390,500)	(79,866)	(464,900)	101%
Office of the President	(42)	-	-	-	0%
Advancement	(20,696)	(18,542)	(2,154)	(27,800)	74%
Finance & Administration	(945,386)	(549,562)	(395,824)	(1,147,150)	82%
Academic & Info Technology	(111,021)	(91,800)	(19,221)	(183,600)	60%
Student Fees	(7,700,534)	(7,343,020)	(357,514)	(14,686,040)	52%
Central Pooled Accounts	(18,182,663)	(23,428,780)	5,246,117	(45,969,040)	40%
Revenue	(27,951,624)	(32,058,883)	4,107,301	(62,894,313)	44%

	<u>YTD Actuals</u>	<u>YTD Budgets</u>	<u>Variance</u>	<u>All Year Budget</u>	<u>% of All Year Budget</u>
Academic Affairs	13,432,246	13,249,157	(183,089)	28,187,677	48%
Student Affairs	2,650,135	2,712,724	62,589	5,678,725	47%
Office of the President	547,605	622,622	75,017	1,170,244	47%
Advancement	840,081	964,513	124,432	2,045,157	41%
Finance & Administration	11,837,018	10,864,382	(972,636)	20,413,056	58%
Academic & Info Technology	2,618,194	2,731,380	113,186	5,230,219	50%
Student Fees	1,734,475	1,682,500	(51,975)	3,365,000	52%
Central Pooled Accounts	867,303	8,784,121	7,916,818	8,887,879	10%
Expense	34,527,056	41,611,400	7,084,344	74,977,957	46%

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	12,911,331	13,012,479	101,148	27,771,895	46%
Student Affairs	2,179,769	2,322,224	142,455	5,213,823	42%
Office of the President	547,563	622,622	75,059	1,170,244	47%
Advancement	819,385	945,971	126,586	2,017,357	41%
Finance & Administration	10,891,632	10,314,820	(576,812)	19,265,907	57%
Academic & Info Technology	2,507,172	2,639,580	132,407	5,046,619	50%
Student Fees	(5,966,059)	(5,660,520)	305,539	(11,321,040)	53%
Central Pooled Accounts	(17,315,360)	(14,644,659)	2,670,701	(37,081,161)	47%
General Operating	6,575,433	9,552,517	2,977,085	12,083,644	54%

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	29,695		(29,695)	(60,107)	-49%
Lab Fees	26,511		(26,511)	-	
Materials & Services Fee	(19,403)		19,403	79,330	-24%
Self Support Operations	36,803	-	(36,803)	19,223	191%

CSUCI Operating

Total CSUCI Operations	6,612,236	9,552,517	2,940,281	12,102,867	55%
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