

**CALIFORNIA STATE UNIVERSITY CHANNEL ISLANDS**  
**2010/2011 University Operating Budget**  
**As of April 30, 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	(907,858)	(374,418)	(533,441)	(487,916.61)	186%
Student Affairs	(559,305)	(430,110)	(129,195)	(476,010)	117%
Office of the President	(73,042)	-	(73,042)	-	0%
Advancement	(76,774)	(71,833)	(4,941)	(74,300)	103%
Finance & Administration	(1,419,925)	(863,398)	(556,528)	(1,148,450)	124%
Academic & Info Technology	(256,916)	(153,000)	(103,916)	(183,600)	140%
Student Fees	(15,619,534)	(15,126,440)	(493,094)	(15,126,440)	103%
Central Pooled Accounts	(33,141,567)	(40,351,042)	7,209,475	(48,449,590)	68%
<b>Revenue</b>	<b>(52,054,922)</b>	<b>(57,370,241)</b>	<b>5,315,319</b>	<b>(65,946,307)</b>	<b>79%</b>

	<u>YTD Actuals</u>	<u>YTD Budgets</u>	<u>Variance</u>	<u>All Year Budget</u>	<u>% of All Year Budget</u>
Academic Affairs	22,596,816	23,403,356	806,539	28,427,150.69	79%
Student Affairs	4,397,817	4,685,499	287,683	5,615,212	78%
Office of the President	896,624	987,703	91,080	1,170,244	77%
Advancement	1,532,951	1,676,169	143,219	2,091,657	73%
Finance & Administration	17,167,135	17,181,737	14,603	20,594,107	83%
Academic & Info Technology	4,406,951	4,366,603	(40,349)	5,232,619	84%
Student Fees	3,356,878	3,365,000	8,122	3,365,000	100%
Central Pooled Accounts	1,752,004	9,561,549	7,809,545	9,533,961	18%
<b>Expense</b>	<b>56,107,176</b>	<b>65,227,617</b>	<b>9,120,441</b>	<b>76,029,950</b>	<b>74%</b>

<b>Total</b>	<u>YTD Actuals</u>	<u>YTD Budgets</u>	<u>Variance</u>	<u>All Year Budget</u>	<u>% of All Year Budget</u>
Academic Affairs	21,688,958	23,028,938	1,339,980	27,939,234	78%
Student Affairs	3,838,512	4,255,389	416,877	5,139,202	75%
Office of the President	823,582	987,703	164,122	1,170,244	70%
Advancement	1,456,177	1,604,336	148,160	2,017,357	72%
Finance & Administration	15,747,209	16,318,340	571,130	19,445,657	81%
Academic & Info Technology	4,150,035	4,213,603	63,567	5,049,019	82%
Student Fees	(12,262,656)	(11,761,440)	501,216	(11,761,440)	104%
Central Pooled Accounts	(31,389,563)	(30,789,493)	600,070	(38,915,629)	81%
<b>General Operating</b>	<b>4,052,254</b>	<b>7,857,376</b>	<b>3,805,122</b>	<b>10,083,644</b>	<b>40%</b>

**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	(2,064)		2,064		
Lab Fees	304		(304)	-	
Materials & Services Fee	(69,775)		69,775		
<b>Self Support Operations</b>	<b>(71,534)</b>	<b>-</b>	<b>71,534</b>	<b>-</b>	

**CSUCI Operating**

<b>Total CSUCI Operations</b>	<b>3,980,720</b>	<b>7,857,376</b>	<b>3,876,656</b>	<b>10,083,644</b>	<b>39%</b>
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