

**CALIFORNIA STATE UNIVERSITY CHANNEL ISLANDS**  
**2010/2011 University Operating Budget**  
**As of March 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	(824,621)	(338,185)	(486,437)	(487,916.61)	169%
Student Affairs	(550,652)	(429,620)	(121,032)	(475,520)	116%
Office of the President	(73,042)	-	(73,042)	-	0%
Advancement	(75,217)	(70,422)	(4,795)	(71,800)	105%
Finance & Administration	(1,287,036)	(805,451)	(481,585)	(1,148,450)	112%
Academic & Info Technology	(240,290)	(137,700)	(102,590)	(183,600)	131%
Student Fees	(15,623,580)	(14,686,040)	(937,540)	(14,686,040)	106%
Central Pooled Accounts	(28,403,748)	(34,960,689)	6,556,941	(46,889,990)	61%
<b>Revenue</b>	<b>(47,078,186)</b>	<b>(51,428,107)</b>	<b>4,349,921</b>	<b>(63,943,317)</b>	<b>74%</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	20,331,340	20,728,067	396,728	28,429,550.69	72%
Student Affairs	3,964,078	4,136,351	172,273	5,614,722	71%
Office of the President	810,188	896,433	86,245	1,170,244	69%
Advancement	1,280,373	1,512,417	232,045	2,089,157	61%
Finance & Administration	16,262,003	15,688,925	(573,077)	20,594,107	79%
Academic & Info Technology	3,934,839	4,012,191	77,352	5,230,219	75%
Student Fees	3,312,685	3,365,000	52,315	3,365,000	98%
Central Pooled Accounts	1,675,680	9,551,344	7,875,664	7,533,961	22%
<b>Expense</b>	<b>51,571,185</b>	<b>59,890,728</b>	<b>8,319,543</b>	<b>74,026,960</b>	<b>70%</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	19,506,718	20,389,883	883,164	27,941,634	70%
Student Affairs	3,413,425	3,706,731	293,305	5,139,202	66%
Office of the President	737,146	896,433	159,287	1,170,244	63%
Advancement	1,205,156	1,441,995	236,839	2,017,357	60%
Finance & Administration	14,974,967	14,883,474	(91,493)	19,445,657	77%
Academic & Info Technology	3,694,549	3,874,491	179,942	5,046,619	73%
Student Fees	(12,310,895)	(11,321,040)	989,855	(11,321,040)	109%
Central Pooled Accounts	(26,728,068)	(25,409,346)	1,318,723	(39,356,029)	68%
<b>General Operating</b>	<b>4,492,999</b>	<b>8,462,621</b>	<b>3,969,622</b>	<b>10,083,644</b>	<b>45%</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	(40,357)		40,357		
Lab Fees	(18,273)		18,273	-	
Materials & Services Fee	(90,334)		90,334		
<b>Self Support Operations</b>	<b>(148,964)</b>	<b>-</b>	<b>148,964</b>	<b>-</b>	

**CSUCI Operating**

<b>Total CSUCI Operations</b>	<b>4,344,035</b>	<b>8,462,621</b>	<b>4,118,586</b>	<b>10,083,644</b>	<b>43%</b>
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