

**CALIFORNIA STATE UNIVERSITY CHANNEL ISLANDS**  
**2010/2011 University Operating Budget**  
**As of May 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	(983,698)	(440,668)	(543,030)	(490,416.61)	201%
Student Affairs	(648,259)	(455,110)	(193,149)	(501,010)	129%
Office of the President	(73,042)	-	(73,042)	-	0%
Advancement	(78,080)	(73,466)	(4,614)	(74,300)	105%
Finance & Administration	(1,590,141)	(950,497)	(639,644)	(1,149,387)	138%
Academic & Info Technology	(266,034)	(168,300)	(97,734)	(183,600)	145%
Student Fees	(15,709,122)	(15,126,440)	(582,682)	(15,126,440)	104%
Central Pooled Accounts	(47,464,764)	(47,717,457)	252,693	(48,449,590)	98%
<b>Revenue</b>	<b>(66,813,140)</b>	<b>(64,931,938)</b>	<b>(1,881,202)</b>	<b>(65,974,744)</b>	<b>101%</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	24,942,635	25,829,421	886,786	28,427,250.69	88%
Student Affairs	4,843,646	5,220,760	352,114	5,640,212	86%
Office of the President	988,601	1,078,974	90,373	1,170,244	84%
Advancement	1,679,729	1,893,606	213,878	2,091,657	80%
Finance & Administration	18,916,668	18,722,178	(194,490)	20,595,044	92%
Academic & Info Technology	4,789,335	4,873,008	83,674	5,235,019	91%
Student Fees	3,361,664	3,365,000	3,336	3,365,000	100%
Central Pooled Accounts	2,007,787	9,571,754	7,563,967	9,533,961	21%
<b>Expense</b>	<b>61,530,065</b>	<b>70,529,702</b>	<b>8,999,638</b>	<b>76,033,387</b>	<b>81%</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	23,958,937	25,388,754	1,429,816	27,936,834	86%
Student Affairs	4,195,387	4,740,650	545,263	5,114,202	82%
Office of the President	915,559	1,078,974	163,415	1,170,244	78%
Advancement	1,601,649	1,820,140	218,491	2,017,357	79%
Finance & Administration	17,326,528	17,771,681	445,154	19,445,657	89%
Academic & Info Technology	4,523,301	4,704,708	181,408	5,051,419	90%
Student Fees	(12,347,458)	(11,761,440)	586,018	(11,761,440)	105%
Central Pooled Accounts	(45,456,977)	(38,145,703)	7,311,274	(38,915,629)	117%
<b>General Operating</b>	<b>(5,283,075)</b>	<b>5,597,765</b>	<b>10,880,840</b>	<b>10,058,644</b>	<b>-53%</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	89,018		(89,018)		
Lab Fees	28,064		(28,064)	-	
Materials & Services Fee	(38,082)		38,082		
<b>Self Support Operations</b>	<b>78,999</b>	<b>-</b>	<b>(78,999)</b>	<b>-</b>	

**CSUCI Operating**

<b>Total CSUCI Operations</b>	<b>(5,204,076)</b>	<b>5,597,765</b>	<b>10,801,840</b>	<b>10,058,644</b>	<b>-52%</b>
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