

**CALIFORNIA STATE UNIVERSITY CHANNEL ISLANDS**  
**2012/2013 University Operating Budget**  
**As of March 31, 2013**

**General Operations**

	<u>YTD Budgets</u>	<u>YTD Actuals</u>	<u>YTD Variance</u>	<u>All Year Budget</u>	<u>% of All Year Budget</u>	<u>FY Variance</u>
Academic Affairs	(436,279)	(460,013)	23,734	(509,154)	90%	(49,141)
Student Affairs	(582,301)	(670,270)	87,969	(697,630)	96%	(27,360)
Office of the President	-	-	-	-	-	-
Advancement	-	-	-	-	-	-
Finance & Administration	(1,360,100)	(1,866,936)	506,836	(1,767,067)	106%	99,869
Technology & Communication	(245,010)	(288,415)	43,405	(321,000)	90%	(32,585)
Student Tuition & Fees	(26,577,000)	(24,447,821)	(2,129,179)	(26,577,000)	92%	(2,129,179)
Central Pooled Accounts	(3,629,738)	(3,735,151)	105,413	(3,629,738)	103%	105,413
<b>Revenue</b>	<b>(32,830,428)</b>	<b>(31,468,606)</b>	<b>(1,361,822)</b>	<b>(33,501,589)</b>	<b>94%</b>	<b>(2,032,983)</b>

	<u>YTD Budgets</u>	<u>YTD Actuals</u>	<u>YTD Variance</u>	<u>All Year Budget</u>	<u>% of All Year Budget</u>	<u>FY Variance</u>
Academic Affairs	23,247,953	23,361,978	(114,025)	31,183,712	75%	7,821,734
Student Affairs	4,147,870	3,896,076	251,794	5,633,267	69%	1,737,191
Office of the President	1,909,232	917,739	991,492	1,191,345	77%	273,606
Advancement	1,015,723	968,344	47,379	1,338,114	72%	369,770
Finance & Administration	12,213,157	11,977,090	236,067	16,174,478	74%	4,197,388
Technology & Communication	4,702,693	5,091,305	(388,612)	6,320,994	81%	1,229,689
Student Tuition & Fees	6,705,200	4,972,741	1,732,459	6,705,200	74%	1,732,459
Central Pooled Accounts	(24,190,398)	(31,144,897)	6,954,499	(24,190,398)	129%	6,954,499
<b>Expense</b>	<b>29,751,430</b>	<b>20,040,376</b>	<b>9,711,054</b>	<b>44,356,713</b>	<b>45%</b>	<b>24,316,338</b>

<b>Total</b>	<u>YTD Budgets</u>	<u>YTD Actuals</u>	<u>YTD Variance</u>	<u>All Year Budget</u>	<u>% of All Year Budget</u>	<u>FY Variance</u>
Academic Affairs	22,811,674	22,901,965	(90,291)	30,674,558	75%	7,772,593
Student Affairs	3,565,569	3,225,806	339,763	4,935,637	65%	1,709,832
Office of the President	1,909,232	917,739	991,492	1,191,345	77%	273,606
Advancement	1,015,723	968,344	47,379	1,338,114	72%	369,770
Finance & Administration	10,853,057	10,110,154	742,903	14,407,412	70%	4,297,258
Technology & Communication	4,457,683	4,802,890	(345,207)	5,999,994	80%	1,197,104
Student Tuition & Fees	(19,871,800)	(19,475,080)	(396,720)	(19,871,800)	98%	(396,720)
Central Pooled Accounts	(27,820,136)	(34,880,048)	7,059,912	(27,820,136)	125%	7,059,912
<b>General Operating</b>	<b>(3,078,998)</b>	<b>(11,428,231)</b>	<b>8,349,233</b>	<b>10,855,124</b>	<b>-105%</b>	<b>22,283,355</b>

**Self Support Operations**

	<u>YTD Budgets</u>	<u>YTD Actuals</u>	<u>YTD Variance</u>	<u>All Year Budget</u>	<u>% of All Year Budget</u>	<u>FY Variance</u>
Health Services Fee	(176,041)	(90,299)	(85,742)	10,735	-841%	101,034
Lab Fees	77,887	(18,618)	96,505	77,887	-24%	96,505
Materials & Services Fee	66,252	(141,057)	207,309	101,927	-138%	242,984
<b>Self Support Operations</b>	<b>(31,902)</b>	<b>(249,974)</b>	<b>218,072</b>	<b>190,549</b>	<b>-131%</b>	<b>440,523</b>

**CI Operating**

<b>Total CI Operations</b>	<b>(3,110,900)</b>	<b>(11,678,205)</b>	<b>8,567,305</b>	<b>11,045,673</b>	<b>-106%</b>	<b>22,723,878</b>
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