

**CALIFORNIA STATE UNIVERSITY CHANNEL ISLANDS**  
**2013/2014 University Summary Budget**  
**As of March 31, 2014**

**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	(662,830)	(765,969)	103,140	(723,016)	106%	42,953
Student Affairs	(148,576)	(280,314)	131,739	(239,000)	117%	41,314
Office of the President	-	(19,000)	19,000	-	-	19,000
Advancement	-	-	-	-	-	-
Business & Financial Affairs	(858,808)	(1,744,118)	885,310	(1,120,077)	156%	624,041
Technology & Communication	(214,500)	(243,289)	28,789	(286,000)	85%	(42,711)
Student Tuition & Fees	(26,805,000)	(26,659,168)	(145,832)	(26,805,000)	99%	(145,832)
Central Pooled Accounts	(26,845,234)	(32,099,844)	5,254,610	(52,700)	60911%	32,047,145
<b>Revenue</b>	<b>(55,534,947)</b>	<b>(61,811,703)</b>	<b>6,276,755</b>	<b>(29,225,793)</b>	<b>211%</b>	<b>32,585,909</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	27,127,827	26,909,200	218,627	36,568,551	74%	9,659,350
Student Affairs	2,618,246	2,349,023	269,222	3,823,996	61%	1,474,973
Office of the President	1,293,160	1,221,437	71,723	1,632,320	75%	410,883
Advancement	1,444,347	981,340	463,007	1,783,144	55%	801,804
Business & Financial Affairs	11,502,984	12,152,921	(649,938)	15,033,990	81%	2,881,069
Technology & Communication	5,618,891	5,249,085	369,806	7,058,595	74%	1,809,510
Student Tuition & Fees	6,235,500	5,004,577	1,230,923	6,235,500	80%	1,230,923
Central Pooled Accounts	(25,990,585)	(27,105,512)	1,114,927	(42,910,302)	63%	(15,804,791)
<b>Expense</b>	<b>29,850,369</b>	<b>26,762,074</b>	<b>3,088,296</b>	<b>29,225,794</b>	<b>92%</b>	<b>2,463,720</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	26,464,998	26,143,231	321,767	35,845,534	73%	9,702,303
Student Affairs	2,469,670	2,068,709	400,961	3,584,996	58%	1,516,287
Office of the President	1,293,160	1,202,437	90,723	1,632,320	74%	429,883
Advancement	1,444,347	981,340	463,007	1,783,144	55%	801,804
Business and Financial Affairs	10,644,176	10,408,803	235,372	13,913,913	75%	3,505,110
Technology & Communication	5,404,391	5,005,796	398,595	6,772,595	74%	1,766,799
Student Tuition & Fees	(20,569,500)	(21,654,591)	1,085,091	(20,569,500)	105%	1,085,091
Central Pooled Accounts	(52,835,819)	(37,550,765)	(15,285,054)	(42,963,002)	87%	(5,412,237)
<b>General Operating</b>	<b>(25,684,578)</b>	<b>(13,395,038)</b>	<b>(12,289,539)</b>	<b>0</b>	<b>-3189294891%</b>	<b>13,395,039</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	(179,197)	(348,098)	168,900	27,844	-1250%	375,941
Lab Fees	-	(89,238)	89,238	-		89,238
Materials & Services Fee	(92,514)	(101,449)	8,934	99,449	-102%	200,898
<b>Self Support Operations</b>	<b>(271,712)</b>	<b>(538,784)</b>	<b>267,072</b>	<b>127,292</b>	<b>-423%</b>	<b>666,077</b>

**CI Operating**

	<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>
<b>Total CI Operations</b>	<b>(25,956,289)</b>	<b>(13,933,822)</b>	<b>(12,022,467)</b>	<b>127,293</b>	<b>-10946%</b>	<b>14,061,115</b>