

**CALIFORNIA STATE UNIVERSITY CHANNEL ISLANDS**  
**2011/2012 University Operating Budget**  
**As of November 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	(638,650)	(54,125)	(584,525)	(299,315)	213%
Student Affairs	(547,710)	(360,650)	(187,060)	(546,030)	100%
Office of the President	-	-	-	-	0%
Advancement	-	-	-	-	0%
Finance & Administration	(682,112)	(569,806)	(112,306)	(1,226,170)	56%
Technology & Communication	(179,393)	(176,461)	(2,931)	(415,800)	43%
Student Tuition & Fees	(11,875,809)	(9,869,400)	(2,006,409)	(19,718,900)	60%
Central Pooled Accounts	(13,510,549)	(18,382,633)	4,872,084	(44,118,320)	31%
<b>Revenue</b>	<b>(27,434,223)</b>	<b>(29,413,075.15)</b>	<b>1,978,853</b>	<b>(66,324,535)</b>	<b>41%</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	11,630,101	11,905,513	275,411	29,272,427	40%
Student Affairs	2,204,359	2,173,340	(31,019)	5,084,063	43%
Office of the President	536,922	464,078	(72,844)	1,113,788	48%
Advancement	425,858	449,678	23,820	1,083,637	39%
Finance & Administration	8,222,574	9,388,306	1,165,732	19,494,416	42%
Technology & Communication	2,454,027	2,316,872	(137,155)	5,867,545	42%
Student Tuition & Fees	2,667,015	3,127,750	460,735	6,235,600	43%
Central Pooled Accounts	661,255	10,208,216	9,546,960	10,222,799	6%
<b>Expense</b>	<b>28,802,111</b>	<b>40,033,752</b>	<b>11,231,641</b>	<b>78,374,275</b>	<b>37%</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	10,991,451	11,851,388	859,936	28,973,112	38%
Student Affairs	1,656,648	1,812,690	156,042	4,538,033	37%
Office of the President	536,922	464,078	(72,844)	1,113,788	48%
Advancement	425,858	449,678	23,820	1,083,637	39%
Finance & Administration	7,540,462	8,818,500	1,278,038	18,268,246	41%
Technology & Communication	2,274,634	2,140,411	(134,224)	5,451,746	42%
Student Tuition & Fees	(9,208,794)	(6,741,650)	2,467,144	(13,483,300)	68%
Central Pooled Accounts	(12,849,294)	(8,174,418)	4,674,876	(33,895,521)	38%
<b>General Operating</b>	<b>1,367,889</b>	<b>10,620,677</b>	<b>9,252,788</b>	<b>12,049,741</b>	<b>11%</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	(67,766)		67,766	(375,810)	
Lab Fees	(53,596)		53,596	-	
Materials & Services Fee	(39,862)		39,862	(131,116)	
<b>Self Support Operations</b>	<b>(161,224)</b>	<b>-</b>	<b>161,224</b>	<b>(506,926)</b>	

**CSUCI Operating**

<b>Total CSUCI Operations</b>	<b>1,206,665</b>	<b>10,620,677</b>	<b>9,414,012</b>	<b>11,542,814</b>	<b>10%</b>
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