

**CALIFORNIA STATE UNIVERSITY, CHANNEL ISLANDS**  
**2006/2007 University Operating Budget**  
**As of March 31, 2007**

<b>Revenue:</b>	<b><u>YTD Actuals</u></b>	<b><u>YTD Budgets</u></b>	<b><u>Variance</u></b>	<b><u>All Year Budget</u></b>	<b><u>% of All Year Budget</u></b>
Academic Affairs	389,014	322,658	66,356	446,818	87%
Student Affairs	345,640	292,143	53,496	302,439	114%
Office of the President	21,903	22,500	(597)	22,500	97%
Advancement	32,702	29,666	3,036	57,000	100%
Finance & Administration	271,237	20,000	251,237	20,000	1356%
Information Technology	-	-	-	-	100%
Student Fees	7,358,209	6,669,261	688,949	6,674,898	110%
Central Pooled Accounts	249,335	-	249,335	-	100%
<b>TOTAL REVENUE</b>	<b>8,668,039</b>	<b>7,356,228</b>	<b>1,311,812</b>	<b>7,523,655</b>	<b>115%</b>

<b>Expense:</b>	<b><u>YTD Actuals</u></b>	<b><u>YTD Budgets</u></b>	<b><u>Variance</u></b>	<b><u>All Year Budget</u></b>	<b><u>% of All Year Budget</u></b>
Academic Affairs	14,793,392	15,172,060	378,668	21,230,285	70%
Student Affairs	2,861,029	3,241,465	380,436	4,357,396	66%
Office of the President	968,812	1,173,552	204,740	1,615,255	60%
Advancement	657,786	703,426	45,640	955,347	69%
Finance & Administration	9,448,854	10,689,992	1,241,138	13,784,308	69%
Information Technology	2,552,208	3,067,871	515,663	3,938,372	65%
Student Fees	1,502,968	1,431,900	(71,068)	1,431,900	105%
Central Pooled Accounts	(1,007,673)	347,086	1,354,759	123,375	-817%
<b>TOTAL EXPENSE</b>	<b>31,777,376</b>	<b>35,827,352</b>	<b>2,695,217</b>	<b>47,436,238</b>	<b>67%</b>

<b>TOTAL</b>	<b><u>YTD Actuals</u></b>	<b><u>YTD Budgets</u></b>	<b><u>Variance</u></b>	<b><u>All Year Budget</u></b>	<b><u>% of All Year Budget</u></b>
Academic Affairs	14,404,378	14,849,402	445,024	20,783,467	69%
Student Affairs	2,515,389	2,949,322	433,932	4,054,957	62%
Office of the President	946,909	1,151,052	204,143	1,592,755	59%
Advancement	625,084	673,760	48,676	898,347	70%
Finance & Administration	9,177,617	10,669,992	1,492,375	13,764,308	67%
Information Technology	2,552,208	3,067,871	515,663	3,938,372	65%
Student Fees	(5,855,241)	(5,237,361)	617,881	(5,242,998)	112%
Central Pooled Accounts	(1,257,008)	347,086	1,604,094	123,375	-1019%
<b>OPERATING TOTAL</b>	<b>23,109,337</b>	<b>28,471,124</b>	<b>5,361,788</b>	<b>39,912,583</b>	<b>58%</b>