

CALIFORNIA STATE UNIVERSITY, CHANNEL ISLANDS
2006/2007 University Operating Budget
As of April 30, 2007

Revenue:	<u>YTD Actuals</u>	<u>YTD Budgets</u>	<u>Variance</u>	<u>All Year Budget</u>	<u>% of All Year Budget</u>
Academic Affairs	431,362	362,611	68,752	471,818	91%
Student Affairs	347,249	295,575	51,674	327,439	106%
Office of the President	22,964	22,500	464	22,500	102%
Advancement	43,104	40,332	2,772	57,000	100%
Finance & Administration	282,975	20,000	262,975	20,000	1415%
Information Technology	-	-	-	-	100%
Student Fees	7,435,425	6,671,140	764,285	6,674,898	111%
Central Pooled Accounts	565,335	-	565,335	-	100%
TOTAL REVENUE	9,128,413	7,412,157	1,716,255	7,573,655	121%

Expense:	<u>YTD Actuals</u>	<u>YTD Budgets</u>	<u>Variance</u>	<u>All Year Budget</u>	<u>% of All Year Budget</u>
Academic Affairs	16,691,776	17,028,692	336,916	21,255,285	79%
Student Affairs	3,272,115	3,640,438	368,324	4,382,396	75%
Office of the President	1,109,322	1,324,490	215,168	1,615,255	69%
Advancement	740,346	788,954	48,609	955,347	77%
Finance & Administration	10,561,017	11,730,629	1,169,611	13,784,308	77%
Information Technology	2,865,006	3,358,038	493,032	3,938,372	73%
Student Fees	1,504,502	1,431,900	(72,602)	1,431,900	105%
Central Pooled Accounts	2,571,467	272,516	(2,298,952)	123,375	2084%
TOTAL EXPENSE	39,315,550	39,575,656	2,559,058	47,486,238	83%

TOTAL	<u>YTD Actuals</u>	<u>YTD Budgets</u>	<u>Variance</u>	<u>All Year Budget</u>	<u>% of All Year Budget</u>
Academic Affairs	16,260,413	16,666,081	405,668	20,783,467	78%
Student Affairs	2,924,866	3,344,863	419,997	4,054,956	72%
Office of the President	1,086,359	1,301,990	215,631	1,592,755	68%
Advancement	697,242	748,622	51,380	898,347	78%
Finance & Administration	10,278,042	11,710,629	1,432,586	13,764,308	75%
Information Technology	2,865,006	3,358,038	493,032	3,938,372	73%
Student Fees	(5,930,923)	(5,239,240)	691,684	(5,242,998)	113%
Central Pooled Accounts	2,006,133	272,516	(1,733,617)	123,375	1626%
OPERATING TOTAL	30,187,137	32,163,499	1,976,361	39,912,583	76%