

CALIFORNIA STATE UNIVERSITY, CHANNEL ISLANDS
2006/2007 University Operating Budget
As of May 31, 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	473,284	405,765	67,519	471,818	100%
Student Affairs	381,327	332,007	49,319	335,439	114%
Office of the President	24,591	22,500	2,091	22,500	109%
Advancement	51,367	48,666	2,701	57,000	100%
Finance & Administration	329,000	20,000	309,000	20,000	1645%
Information Technology	5,313	-	5,313	-	100%
Student Fees	7,275,994	6,673,019	602,975	6,674,898	109%
Central Pooled Accounts	532,335	283,000	249,335	283,000	100%
TOTAL REVENUE	9,073,211	7,784,957	1,288,253	7,864,655	115%

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	19,002,334	18,793,490	(208,844)	20,604,164	92%
Student Affairs	3,693,256	4,057,966	364,710	4,390,396	84%
Office of the President	1,238,514	1,487,429	248,914	1,615,255	77%
Advancement	826,012	872,151	46,139	955,347	86%
Finance & Administration	11,998,377	12,753,666	755,289	13,779,708	87%
Information Technology	3,270,249	3,653,518	383,269	3,943,685	83%
Student Fees	1,507,405	1,431,900	(75,505)	1,431,900	105%
Central Pooled Accounts	(920,684)	485,545	1,406,230	1,062,096	-87%
TOTAL EXPENSE	40,615,462	43,535,663	1,513,972	47,782,551	85%

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	18,529,050	18,387,724	(141,325)	20,132,346	92%
Student Affairs	3,311,929	3,725,959	414,029	4,054,957	82%
Office of the President	1,213,923	1,464,929	251,005	1,592,755	76%
Advancement	774,644	823,485	48,840	898,347	86%
Finance & Administration	11,669,377	12,733,666	1,064,289	13,759,708	85%
Information Technology	3,264,936	3,653,518	388,582	3,943,685	83%
Student Fees	(5,768,589)	(5,241,119)	527,470	(5,242,998)	110%
Central Pooled Accounts	(1,453,019)	202,545	1,655,565	779,096	-187%
OPERATING TOTAL	31,542,251	35,750,706	4,208,455	39,917,896	79%