

**CALIFORNIA STATE UNIVERSITY, CHANNEL ISLANDS**  
**2007/2008 University Operating Budget**  
**As of April 30, 2008**

<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	380,515	326,138	54,377	368,735	103%
Student Affairs	570,529	328,150	242,379	365,133	156%
Office of the President	329	298	31	298	110%
Advancement	81,297	70,250	11,047	73,500	111%
Finance & Administration	1,304,562	1,170,831	133,731	1,387,364	94%
Information Technology	174,099	151,667	22,433	182,000	96%
Student Fees	9,301,467	8,905,814	395,653	8,905,814	104%
Central Pooled Accounts	41,700,210	47,567,310	(5,867,100)	47,567,310	88%
<b>TOTAL REVENUE</b>	<b>53,513,007</b>	<b>58,520,458</b>	<b>(5,007,451)</b>	<b>58,850,154</b>	<b>91%</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	20,965,327	22,027,321	1,061,994	26,571,785	79%
Student Affairs	4,277,966	4,425,406	147,440	5,251,679	81%
Office of the President	943,940	981,390	37,450	1,173,442	80%
Advancement	1,676,528	1,711,616	35,087	2,018,750	83%
Finance & Administration	13,783,944	14,446,105	662,161	17,532,057	79%
Information Technology	3,871,335	4,221,597	350,262	5,104,964	76%
Student Fees	1,753,113	1,607,300	(145,813)	1,607,300	109%
Central Pooled Accounts	308,208	2,752,696	2,444,488	2,669,130	12%
<b>TOTAL EXPENSE</b>	<b>47,580,363</b>	<b>52,173,431</b>	<b>4,593,068</b>	<b>61,929,107</b>	<b>77%</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	20,584,813	21,701,183	1,116,370	26,203,050	79%
Student Affairs	3,707,437	4,097,256	389,819	4,886,546	76%
Office of the President	943,611	981,092	37,481	1,173,144	80%
Advancement	1,595,232	1,641,366	46,134	1,945,250	82%
Finance & Administration	12,479,383	13,275,274	795,892	16,144,693	77%
Information Technology	3,697,236	4,069,930	372,695	4,922,964	75%
Student Fees	(7,548,354)	(7,298,514)	249,840	(7,298,514)	103%
Central Pooled Accounts	(41,392,002)	(44,814,614)	(3,422,612)	(44,898,180)	92%
<b>OPERATING TOTAL</b>	<b>(5,932,644)</b>	<b>(6,347,027)</b>	<b>(414,383)</b>	<b>3,078,953</b>	