

**CALIFORNIA STATE UNIVERSITY, CHANNEL ISLANDS**  
**2007/2008 University Operating Budget**  
**As of December 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	429,587	225,276	204,311	472,493	91%
Student Affairs	512,727	310,600	202,127	362,033	142%
Office of the President	298	298	-	298	100%
Advancement	69,568	63,750	5,818	73,500	95%
Finance & Administration	854,368	611,293	243,075	1,199,364	71%
Information Technology	46,315	91,000	(44,685)	182,000	25%
Student Fees	8,378,593	6,679,360	1,699,233	8,905,814	94%
Central Pooled Accounts	112,050	48,500	63,550	48,500	231%
<b>TOTAL REVENUE</b>	<b>10,403,507</b>	<b>8,030,077</b>	<b>2,373,430</b>	<b>11,244,002</b>	<b>93%</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	12,503,246	12,978,302	475,057	26,778,432	47%
Student Affairs	2,616,701	2,988,896	372,195	5,581,079	47%
Office of the President	524,190	707,196	183,006	1,283,352	41%
Advancement	991,247	1,082,348	91,101	2,003,750	49%
Finance & Administration	8,346,956	9,401,686	1,054,730	18,259,928	46%
Information Technology	2,134,788	2,721,785	586,997	5,063,962	42%
Student Fees	1,736,981	803,650	(933,331)	1,607,300	108%
Central Pooled Accounts	(22,079,653)	(20,326,871)	1,752,782	(46,307,087)	48%
<b>TOTAL EXPENSE</b>	<b>6,774,456</b>	<b>10,356,991</b>	<b>3,582,535</b>	<b>14,270,716</b>	<b>47%</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	12,073,659	12,753,026	679,368	26,305,939	46%
Student Affairs	2,103,974	2,678,296	574,322	5,219,046	40%
Office of the President	523,892	706,898	183,006	1,283,054	41%
Advancement	921,679	1,018,598	96,919	1,930,250	48%
Finance & Administration	7,492,588	8,790,393	1,297,805	17,060,564	44%
Information Technology	2,088,473	2,630,785	542,312	4,881,962	43%
Student Fees	(6,641,612)	(5,875,710)	765,902	(7,298,514)	91%
Central Pooled Accounts	(22,191,703)	(20,375,371)	1,816,332	(46,355,587)	48%
<b>OPERATING TOTAL</b>	<b>(3,629,050)</b>	<b>2,326,914</b>	<b>5,955,965</b>	<b>3,026,714</b>	