

**CALIFORNIA STATE UNIVERSITY, CHANNEL ISLANDS**  
**2007/2008 University Operating Budget**  
**As of February 29, 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	291,325	248,102	43,223	343,035	85%
Student Affairs	551,427	316,900	234,527	365,133	151%
Office of the President	312	298	14	298	105%
Advancement	78,210	67,000	11,210	73,500	106%
Finance & Administration	1,102,624	953,791	148,833	1,387,364	79%
Information Technology	102,584	121,333	(18,749)	182,000	56%
Student Fees	9,315,243	8,905,814	409,429	8,905,814	105%
Central Pooled Accounts	29,931,927	38,811,996	(8,880,069)	47,567,310	63%
<b>TOTAL REVENUE</b>	<b>41,373,651</b>	<b>49,425,234</b>	<b>(8,051,584)</b>	<b>58,824,454</b>	<b>70%</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	16,693,727	17,367,663	673,936	26,546,085	63%
Student Affairs	3,429,381	3,616,536	187,154	5,334,179	64%
Office of the President	697,291	799,248	101,957	1,183,352	59%
Advancement	1,291,025	1,404,482	113,457	2,018,750	64%
Finance & Administration	11,323,148	11,542,956	219,808	17,579,443	64%
Information Technology	3,018,273	3,371,718	353,446	5,082,464	59%
Student Fees	1,745,212	1,607,300	(137,912)	1,607,300	109%
Central Pooled Accounts	108,761	2,448,744	2,339,983	2,448,744	4%
<b>TOTAL EXPENSE</b>	<b>38,306,818</b>	<b>42,158,646</b>	<b>3,851,828</b>	<b>61,800,317</b>	<b>62%</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	16,402,403	17,119,561	717,159	26,203,050	63%
Student Affairs	2,877,954	3,299,636	421,681	4,969,046	58%
Office of the President	696,980	798,950	101,970	1,183,054	59%
Advancement	1,212,816	1,337,482	124,666	1,945,250	62%
Finance & Administration	10,220,524	10,589,165	368,641	16,192,079	63%
Information Technology	2,915,688	3,250,385	334,697	4,900,464	59%
Student Fees	(7,570,031)	(7,298,514)	271,517	(7,298,514)	104%
Central Pooled Accounts	(29,823,166)	(36,363,252)	(6,540,086)	(45,118,566)	66%
<b>OPERATING TOTAL</b>	<b>(3,066,833)</b>	<b>(7,266,588)</b>	<b>(4,199,755)</b>	<b>2,975,863</b>	